

6. 水供給分野開発福祉支援に係る要請書

平成13年度開発福祉支援事業候補案件調査表

国名：タンザニア国

案 件 名		(和文) 難民影響地域におけるコミュニティー給水計画		
		(英文) community water supply program for refugee affected areas		
貴 任 国 実 施 機 関	案件所(主)官庁名	(和文) カスル県水道部		
		(英文) Kasulu District water department		
	実施団体(NGO)名 (団体概要は別紙に記入)	(和文) タンザニア水道環境衛生		
		(英文) Tanzania water environmental sanitation (TWASA)		
	モデル事業実施場所 (住所、施設名称)	キゴマ県ンクンデシュ村における、水道施設の建設(水源[泉]の保護、配水槽の建設、導水・配水管の布設、公共水栓の建設)を行う。		
要 請 の 背 景	要 請 背 景 (国家開発計画における位置づけ、国別事業実施計画との整合性、モデル事業の必要性等)	本村落はキゴマ-カスル間の道路沿いにあり、難民の通過点になっている。その結果、井戸や泉の使いすぎによる水不足や汚染が生じており、村民は良質な水を求めて、はるか遠くまで、水を汲みに行き、重労働になっている。また、付近の汚染された水を飲料する場合もあり、水因性疾病が発生している。		
要 請 目 的 的 背 景 等	要 請 目 的 内 容 (プロジェクト目標、成果、活動、裨益者、裨益人口等できる限り具体的に)	目標：本裨益村民4,500人の水衛生環境を良好にする 成果：水汲みの重労働から解放される。水因性疾病が減少する。 活動内容：NGO指導の下、上記した水道施設について、住民を動員し建設する。そして、継続的な操業を目指すために、維持管理方法、料金徴収方法などの指導を行う。また、モニタリングについては、UNHCRが行う。		
関 連 事 項	我が方他のスキームとの関連性の有無及びその内容	プロジェクト方式技術協力	存 無	案件名： 関連性：
		個別専門家派遣	存 無	分：野： 関連性：
		青年海外協力隊	存 無	分：野： 関連性：
		無償資金協力 (草の根無償等)	存 無	分：野： 関連性：
		その他(日系人支援関連等)	存 無	分：野： 関連性：
	第三国・国際機関からの協力の有無及びその内容	UNHCRがプロジェクトのモニタリングを行う		
貴地 JICA 事務所の総合所見				
大 使 館 の 意 見 (協力の妥当性、留意事項等も含む)				

**(DRAFT) PROPOSAL FOR
WATER SUPPLY PROJECT FOR REFUGEE AFFECTED COMMUNITIES IN
KASULU DISTRICT, KIGOMA REGION TANZANIA**

**KIGOMA TANZANIA
JANUARY, 2001**

TANZANIA WATER & ENVIRONMENTAL SANITATION - TWESA

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PROPOSED COMMUNITY WATER SUPPLY PROJECT FOR REFUGEE AFFECTED AREAS OF KASULU DISTRICT.

I. Background Information

1. Project Title

Community water Supply programme for Refugee affected areas

2. Project Location

Nkundutsi Village, Kasulu District, Kigoma region, Tanzania

3. Number of Beneficiaries

About 4,500 people residents of Nkundutsi village, Kasulu Tanzania

4. Estimated Project Period

10 Months from the date of commencement (to be included in Agreement)

II. Proponent Organisation

1. Name and Address.

Tanzania Water and Environmental Sanitation (TWESA), Arusha, Sekei Incofin bldg, P.O. Box 741, Tel./Fax (027)2506454, (028)2802724; e-mail: twesa@habari.co.tz, twesa@africaonline.co.tz.

Contact Persons: Bigambo Nandiga, Co-ordinator; Haidari Kassim, Programme officer.

2. Date of Establishment.

TWESA was established in 1997 as result of perceived needs among Tanzanians with experience working in emergencies and through support from Oxfam (GB) Tanzania Office, to build local capacity to respond to emergencies and development needs in Tanzania.

3. Number of Staffs (paid/unpaid, full-time/part-time).

- **Core staff:** Full time: 3

Co-ordinator, Programme Officer, and Administrator:

- **Project staff:** Their number is determined by a specific project.

Currently there are 20 contracted project staff.

4. Type and date of registration (copy of registration Certificate will be sent).

- TWESA was registered under the Tanzania Societies Ordinance (CAP 337) as a Non Governmental Organisation (NGO) on 30th June 1997 and issued with Registration Certificate No. 9090.

5. Objectives and Major Programmes.

(a) Objectives

TWESA works in partnership with other national and international organisations and with communities through participation in fulfilling its objectives which are;

- i) To relieve suffering of disaster victims and poor communities in disaster afflicted and other needy areas through provision of improved and protected water supply and environmental sanitation services,
- ii) To ensure effective management of water supply and environmental sanitation systems through involving the poorest members of the community and to ensure that needs of women are adequately addressed in all aspects of project planning, implementation and management.

(b) Major Programmes

- i) Humanitarian Assistance (to refugees),
- ii) Rural and small towns water supply and sanitation systems development/improvement.

Previous Project Experiences/Donors

- (i) Since 1998 following successful teaming up and take over from Oxfam, TWESA has for more than 30 months been efficiently operating water supply and sanitation facilities for more than 50,000 Burundian refugees in Nduta camp, Kibondo district. (Donor: UNHCR),
- (ii) In 1999 and 2000 TWESA successfully implemented a water supply program for refugee affected areas which is now serving 22,000 people in 6 villages of Kibondo district. (Donor: UNICEF),
- (iii) In 1999 and early 2000, TWESA participated in an emergency programme by construction of spring water sources in 4 villages of Kibondo district that are hosting refugee reception way-stations along the border with Burundi. (Donor: UNHCR),
- (iv) TWESA has been involved in consultancy work for preparation of project proposals and fund raising for rural water supply and sanitation projects in refugee affected areas of Kasulu, Ngara and Karagwe districts. Twesa was also involved as partner consultant in developing project proposals for water supply and sanitation systems for Shinyanga urban, Singida urban, Igunga town and Bukwaya rural in Musoma.

6. Financial Status

Copies of financial statements for last 3 years: Are available and will be sent later.

7. Major sources of fund devoted to development activities in last 3 years.

1998 to date: UNHCR, Refugee assistance program, Kibondo district

1998 to date: UNICEF, Refugee affected areas in Kibondo district

1997 to 2000: UNICEF, OXFAM, UNHCR, Preparation of water and sanitation project proposals for rural and urban areas in Shinyanga, Musoma, Singida and Igunga districts

Continuous: Membership fees and annual subscriptions from TWESA members

8. Membership of and /or affiliation to other organisations concerned with development.

- TWESA is a primary partner to Oxfam GB in Tanzania

III. Project Budget

Budget Item	Total Project Budget (TShs)	Counterpart Contribution				CEP Fund Requested
		In Cash		In Kind		
		NGO	Community	NGO	Community	
1. Seminars and Training <ul style="list-style-type: none">• PRA\• Mobilisation Meetings• Hygiene Training• O&M Training	5,069,200.00 1,315,250.00 608,200.00 1,830,500.00 1,315,250.00					5,069,200.00
2. Construction, Civil Works <ul style="list-style-type: none">• Pipeline Survey,• Water Intake,• Storage Tank,• Valve Chambers• Water Drawing Points, DPs• Pipes and fittings	37,085,260.00 236,000.00 2,428,010.00 5,393,750.00 868,750.00 4,398,750.00 23,760,000.00					37,085,260.00
3. Research, Monitoring and Evaluation <ul style="list-style-type: none">•						
4. Other Operational Costs <ul style="list-style-type: none">• Travel/Transport Costs	10,140,000.00					
5. Salaries for Project Staff	8,810,400.00					8,810,400.00
6. Administrative Costs <ul style="list-style-type: none">• Communication,• Office Rental,• Office Supplies• Electricity/Utilities	2,890,000.00 600,000.00 1,000,000.00 600,000.00 690,000.00					2,890,000.00
Total	63,994,860.00					63,994,860.00

V. Project Description

1 Project Goals, Strategies and Impact

1.1 General Social economic condition of the target Community

Between October and December 1993, approximately 300,000 Burundi refugees crossed the border into Kasulu district where a local population of 372,000 resided. This was the beginning of a refugee crisis in North Western Tanzania that started in October 1993 as a result of political conflicts in Burundi. From April 1994, at the start of the genocide in Rwanda and the following months, over 700,000 refugees crossed into Kagera and Kigoma regions of Western Tanzania.

Of the refugees who entered Kigoma region, Kasulu district hosted the largest share.

The economic situation in Kasulu district is characterised by a high proportion of people (over 80%) who are essentially subsistence agriculturists. Growing of a few cash crops (coffee, beans, maize) and cattle keeping activities supplement their income on a very small scale.

Less than 40% of residents in the district have access to clean water and basic health services. The national average rural water coverage currently stands at 46%

The presence of refugees in the project area caused various negative effects including;

- ♦ Village water supplies and sanitation were affected as refugees had to use the same for their own needs as well. As a result, wells and springs were overused and polluted.
- ♦ Increased health hazards, as a result of increased population, inadequate waste disposal, including human excreta, and the spread of communicable diseases such as dysentery, malaria, meningitis, cholera and aids.

- ♦ Refugees used health facilities in the villages on the transit routes. District hospitals served the refugees from the beginning. Health facilities were rapidly dilapidated due to overuse.
- ♦ R refugees used Primary schools in the proximity of refugee camps, along transit routes and near entry points as their temporary shelters. This resulted in damages to some of the buildings and equipment.
- ♦ Food reserves of most local households were reduced to a minimal due to the refugee presence. Local farmers' crops were damaged and sometimes stolen while crop fields were destroyed.
- ♦ An alarmingly high inflation (approximately 400% then) of essential food products such as; banana, cassava, maize, potatoes etc. was reported. As a result basic consumer items were un-affordable to the local population.
- ♦

1.2 Geographical and cultural peculiarities of the project area.

(to do)

1.3 Specific problem(s) to be addressed by the project.

The aim of this project is therefore to address the long term impact on the poor communities in the Kasulu district through development of sustainable water supply and sanitation as one of the most vital interventions.

1.4 Goals and objectives of the project in response to these needs.

(a) Specific Objectives

- Project planning and Community mobilisation,
- Construction of 1 water gravity schemes, with 17 water drawing points
- Training on hygiene education, and operation and maintenance of water schemes.

1.5 Overall goal (S) of the project.

"Reduced poverty and suffering among the vulnerable, poor and distressed people in refugee affected areas of Kasulu district, Kigoma region, Western Tanzania, through sustainable increase in availability of, and access to portable water and sanitation services".

1.6 Quantitative or qualitative targets of the project. (Outputs)

- At least 20 litres of clean and safe water is available per person per day for at least 80% of house holds in Nkundutsi village within a walking distance of 500 metres
- 17 Constructed water points are well maintained and managed by one effectively functioning village water committee and 17 tap committees, using village water funds accountably for maintenance of the water supplies.
- Improved sanitation/hygiene condition of the households through safe and proper waste disposal.

1.7 Activities that will be implemented by the project.

The following have been planned as part of activities

- Planning, Mobilisation and training.
- Participatory rural appraisal (PRA)
- Surveys and design of one gravity-fed water scheme
- Ordering and procurement of materials and equipment
- Construction
- Training
- Monitoring and evaluation

1.8 Strategies and outline of the project.

TWESA will implement this project in co-operation with the district council and regional authorities by;

- Making reference to available plans and designs, previous surveys and current statistics within the district and region as a whole.
- Consultation with government departments (at district and regional levels) on policy issues and technical standards,
- Hiring personnel such as technicians, community development officers, health officers (preference will be given to staff from the district council or region); to support the implementation of the project,

1.9 Major potential risks to the project and how they will be coped with.

Assumptions

- **Political situation becomes stable:** If the situation is not stable, there is likelihood of new refugees' influx into the project area thus disrupting project implementation plans. A joint UNHCR/NGO contingency plan has been prepared to take care of future influxes; this will safeguard the project's implementation.
- **No major drought occurs** during project period. Experience in the past years has shown that there were no significant effects of drought on water sources in the project area. This is further supported by current unpredicted rain that has contributed significantly to the recharge of traditional water sources.

2 Community Participation

2.1 Relationship between the proponent and the beneficiaries of this project.

- The community in the selected area was involved in a participatory rural appraisal (PRA) that was conducted recently. The results of the PRA which are available at Kasulu District Council offices identified inadequacy of safe and clean water at a reasonable distance as the major cause of most health related problems in the area.
- Requests for projects are usually initiated by the affected communities through district authorities. The district authorities assisted with the selection of villages to be included in this proposal with reference to their own plans and priorities.

2.2 Beneficiaries participation in project management and contribution to project costs

- ♦ Beneficiaries will participate in project management and contribute to other project costs through:
 - An elected Village Water committee and 17 tap committees which will be involved in the day to day running of the programme. The 6 member village water committee, consists at least 3 women as its members
 - Contributing through planned regular contributions to a village water fund that is already established.
 - Contributing locally available construction materials and non-skilled labour during project implementation
- 2.2 *In what way(s) will the project affect (whether positively or negatively) women's Participation to decision makes process of development activities?*
- As suggested in the objectives, this project aims at delivering water to within 500 meters of walking distance to about 80% of all households in the project area, thus saving water collection time. Women, who are traditionally responsible for water collection in the project area, will be able to use the saved time for other productive and recreational activities.

3 Technical Aspects

3.1 *Skills and techniques that will be acquired by the beneficiaries through the project*

A significant component of this project is skill sharing and training. Through agreement with the district council, a number of council artisans and community workers will work on the project under the supervision of Twesa. Council staff will in turn impart skills to village artisans and village community workers during project implementation, leading to a significant increase in technical and development capacity in the project area.

Water committees will be formed and, after on-job training in operation and maintenance of rural water supply schemes, will remain responsible for the operation and maintenance of the scheme when completed. Staff from the district departments of water, primary health and community development will continue to provide technical assistance to the community during operation of their scheme.

At the end of the project, the community in the project area will be aware of health risks related to poor hygiene practices and will be expected to utilise lessons from the hygiene promotion component of the program in their day to day lives. This will include constructing and use of waste collection and disposal facilities such as latrines, garbage pits, etc.

3.2 *What specific technical inputs from Japanese experts will be necessary for the Project when and how long?*

- ♦ A water engineer may be needed for mid review of the project (for only one month) in order to improve on the project objectives if necessary.

4 Financial / Economic Aspect

4.1 *Expected financial and other benefits of the project on the present conditions of the Beneficiaries.*

- ***Time saved from water collection is used for productive and recreational activities:*** sensitisation and training will be given to women on importance and ways of utilising time saved for productive and income generation activities.
- ***Improved health for the beneficiaries:*** With improved health, communities will be able to spend more time in productive activities instead of attending the sick and also save on their meagre incomes through reduced medical costs.

4.2 *Expected benefits from the cost –effectiveness point of view.*

The scheme that will be constructed will be based on a gravity flow system. Small gravity systems, especially single village schemes, are well known for their low operational and maintenance costs. This means that the communities will manage to run their scheme through affordable contributions made regularly to their village water fund.

On the other hand, gravity flow technology is well known and acceptable in both the region and the district. The use of existing experienced technicians in the district council will mean no need of hiring expensive technicians from outside the district even for major repairs.

4.3 *Sustainability of the benefit of the project.*

The water, primary health and community development departments staff will continue to provide technical assistance to the trained community artisans at minimum cost.

This is because the district council is required by policy to ensure the proper functioning of all rural water supply schemes within their geographical areas of jurisdiction.

5 Capacity Building

5.1 *What training inputs will be provided to the beneficiary organisation's leaders and Members to improve the managerial capability of their organisation or community?*

The village water committee and tap committees will be trained for operation and maintenance of rural water supply schemes. The short courses will include; simple personnel, materials and finances management.

Some starting materials such as stationery will also be provided to the committees

5.2 *What organisation structures will sustain the project after CEP assistance?*

The district water engineer's (DWE) office under the district council will be available for further technical consultation by the village water committee. The DWE's office is well staffed with experienced technicians who can give all necessary assistance to the village and tap committees.

6 Innovative Features

6.1 *What are innovative features of this project?*

6.2 *Under what conditions can the project be replicated in other communities?*

7 Consistency to the Government Policy

7.1 How the project goals, objectives and approaches are consistent with the government's policy and programs

Adequate water supply and sanitation is a good indicator for human and economic development. By providing adequate water supply to the people of Nkundutsi village, this project will be addressing the issue of social exclusion and hence contributing to poverty eradication. This complies with the National Poverty Eradication Strategy (NPES, 1998).

The NESP accords highest priority to increased access to basic services and enhanced participation of the poor in the development process with a view to reducing by half the proportion of Tanzanians living in absolute poverty by the year 2010 and 100% by 2025.

The project is also consistent with GOT policy of local government reform. While increasing the responsibilities of local governments, the responsibility of service delivery shifts to the private sector wherever possible, leaving government departments to focus on regulation. By involving Twesa, a local NGO and part of the informal private sector, training community and district council technical staff, the project supports the government's initiatives to strengthen the district, organised institutions (like TWESA) and community's capacity to respond to the needs of the community.

7.2 Local government or other line agencies be involved in project implementation.

8 Project Implementation

8.1 *Describe the structure, composition and function of the project implementing team, which shall be responsible for the day-to-day operations of the project.*

The project will be managed centrally by TWESA co-ordinator from Arusha. The Kibondo project manager through district council will do co-ordination of project activities at field level. Full time staff on the project will be Water technician and a driver while other staff (i.e. community development worker, technicians, and health officers) from the district council will be reporting to the council and working with TWESA. Project organisation chart has been attached.

The main principle of this project is that the communities of Nkundutsi village will implement the project assisted by the district council through the water department. TWESA will manage the day to day implementation of the project. It will be the overall responsibility of Twesa to ensure smooth running of the project, financial transparency and accountability and acceptable work quality. Twesa will do this by providing backstopping support through its field office at Kibondo.

A steering committee made up of selected stakeholders will hold meetings after every three months to reflect on the progress of the project. The stakeholders, preferably representatives from the community, district council and Twesa, will compare the direction of the project to the original plans and suggest any necessary changes or activities for the next period. The Twesa National Coordinator will attend at least the mid project meeting.

8.2 Describe the financial management system to be employed in the monitoring of project Funds.

Project funds will be transferred from the donor in three instalments (see Chapter 9 below) to Twesa head quarter account in Arusha (Account No. and timing of instalments to be included in agreement). A temporary site bank account will be opened at Kasulu National Micro finance Bank and will be operated under authority of the Kibondo Project Manager (KPM).

The day to day planning of site activities will be undertaken by the tap committees, village water committee and seconded staff from the district council. The KPM will only make allocation of funds to various site activities after approval of a work plan. Periods for which funds will be allocated will be decided jointly but may not exceed three months.

The KPM will visit the field at least once every month and will participate at the monthly progress meeting attended by the field staff. The KPM will turn prepare quarterly plans and submit the same to Twesa headquarters for approval before a next instalment is transferred to Kasulu Account. Both site and field offices will be required to adequately account for previous fund allocations before new ones are effected.

8.3 What inputs of human resources and facilities will be made by the proponent organisation and the beneficiaries to the project?

- Support Staff; accountant, Logistics/Stores, Programme management,
- Higher level supervision, i.e. by Kibondo field office and Arusha head quarters.

9 Activity Schedule

Major Activities	1 st Year		
	1 st Instalment [USD]	2 nd Instalment [USD]	3 rd instalment [USD]
Conduct PRAs	1,644.1		
Mobilization of beneficiaries	760.3		
Health/hygiene education	1,144.1	1,144.1	
Training for O&M		1,644.1	
Local Travel and transport	4,225	4,225	4,225
Administration	1,204.2	1,204.2	1,204.2
Construction materials	7,027	6,629.6	3,000
Water equipment	29,700		
Personnel and staff costs	3,671	3,671	3,671
TOTAL	49,375.7	18,518.0	12,100.2

10 Attachments

The following documents are attached for your reference:

- 10.1 Copy of organisation's registration documents (Constitution, Certificate of registration No 9090)
- 10.2 Track record of development activities by the proponent organisation in the last 3 years.
- 10.3 Map of the project location
- 10.4 Detailed calculation of project costs and counterpart contributions.
- 10.5 Annual report, etc.

If available, also attach:

- 10.6 A letter of support from the local authority.
- 10.7 Photos showing the project site/the target community
- 10.8 Copy of financial statements in the last 3 years with audit reports.
- 10.9 A copy of brochure that explains your organisation.

Get to know

TANZANIA WATER AND ENVIRONMENTAL SANITATION (TWESA)

1 Status & Background

TWESA is a non-profit sharing and non political NGO. It was registered under the Societies Ordinance (CAP 337) as an NGO on 30th June 1997.

Establishment of TWESA was a result of perceived needs among Tanzanians with experience working in emergencies and through valuable support from Oxfam (GB) Tanzania Office, to build local capacity to respond to emergencies and development needs in Tanzania.

2 Our Mission

To relieve suffering of disaster victims in emergencies and of poor community in needy areas through development and implementation of improved and protected water supply and sanitation facilities.

3 TWESA's Vision

TWESA envisages communities free from water and sanitation related diseases and hardships.

4 TWESA's Membership and Organizational Structure

(i) The Constitution

TWESA's activities are governed by its constitution. Under constitution there are three principle organs which conduct day to day business of TWESA. The organs are; the general assembly (TGA), the executive committee (TEC) and the secretariat (TS)

a) *The General Assembly (TGA)*
Composed of all registered members of TWESA; TGA meets once every two years and it is the supreme decision making body on all matters regarding the discharge of rights and duties of the members and organs of TWESA.

b) *The Executive Committee (TEC)*
The TEC is responsible for regulating, planning and administering the management of TWESA. The *new* TEC consists of six members, that is; the chairperson, Secretary, Treasurer; also referred to as office bearers and three other TEC members.

c) *The Secretariat (TS)*
The day to day management of TWESA's activities and implementation of projects are entrusted to the TS headed by the coordinator who is also TEC's secretary. Other members of the secretariat are the administrator and program officers who are normally contracted staff.

(ii) Membership

TWESA is a membership organization with four categories of membership, namely; founder, ordinary, corporate and honorary members.

Membership is open to any resident of Tanzania who is beneficiary to TWESA's programs, is involved in TWESA's activities or is a member of an organization or institution whose objectives are similar to those of TWESA.

5 Main Operational Experience

- (i) Since 1998 after successful teaming up and take over from Oxfam, TWESA has been efficiently operating water supply and sanitation facilities for 50,000 Burundian refugees in Nduta camp, Kibondo district.
- (ii) In 1999 TWESA successfully implemented a Unicef funded water supply program for refugee affected areas which is now serving 12,000 people in 3 villages of Kibondo district.
- (iii) Also in 1999 and early 2000, TWESA constructed spring water sources in 4 villages in Kibondo district that are hosting refugee

reception way stations along the border with Burundi.

- (iv) TWESA has been involved in consultation works for preparation of proposals and fund raising for water supply and sanitation projects in Kasulu, Ngara and Karagwe districts refugee affected areas, Shinyanga urban, Singida urban, Igunga town and Bukwaya area in Musoma rural district.

6 Future Plans and Challenges

Here are the main areas where TWESA is striving to excel so as to advance more effectively and efficiently to our dreams,

- (i) Organizational capacity development,
- (ii) Negotiation skills for fund raising, availability of fully funded projects (contracts), etc.
- (iii) Excellency in management of rural and small towns water supply and sanitation.

TWESA Executive Committee Members

Chair: Jackson Mtazamba (Bsc. M.Sc. Eng. Civil)

Treasurer: Joyce Mwangi (.....)

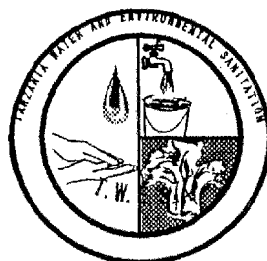
Secretary: Bigambo Nandiga (Bsc, Msc. Eng. Civil, WSS)

Member: Missa Uweni (Bsc. Msc. Eng. Civil, WSS)

Member: Mr. Bugeko (.....)

Member: Mr. Emmanuel Kallonga (MA. Dec. Planning)

TANZANIA WATER AND ENVIRONMENTAL SANITATION (TWESA)



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I. Project Budget, Showing counterpart Contributions

Budget Item	Total Project Budget (TShs)	Counterpart Contribution				CEP Fund Requested
		In Cash		In Kind		
		NGO	Comm unity	NGO	Community	
1. Seminars and Training	5,069,200.00					5,069,200.00
• PRA\						
• Mobilisation Meetings	1,315,250.00					
• Hygiene Training	608,200.00					
• O&M Training	1,830,500.00					
	1,315,250.00					
2. Construction, Civil Works	41,156,260.00				4,071,000.00	37,085,260.00
• Pipeline Survey,						
• Water Intake	236,000.00					
• Pipes laying	2,428,010.00					
• Storage Tank,	4,071,000.00				3,375,000.00	
• Valve Chambers	5,393,750.00					
• Water Drawing Points, DPs	868,750.00					
• Pipes and fittings	4,398,750.00					
• Unskilled labour for above	23,760,000.00					
	696,000.00				696,000.00	
3. Research, Monitoring and Evaluation						
•						
4. Other Operational Costs						
• Travel/Transport Costs						
	10,140,000.00					
5. Salaries	11,463,205.00			2,652,805.00		8,810,400.00
♦ Project Staff	8,810,400.00					
♦ Support staff (KBD+ARS)	2,652,805.00			2,652,805.00		
6. Administrative Costs	4,140,010.00			1,250,010.00		2,890,000.00
• Communication,	600,000.00					
• Office Rental,	1,000,000.00					
• Office Supplies	600,000.00					
• Electricity/Utilities	690,000.00					
• Other Support Costs (KBD+ARS)	1,250,010.00			1,250,010.00		
Total	71,968,675.00			3,902,815.00	4,071,000.00	63,994,860.00

Note: KBD = Kibondo Twesa field office

ARS = Twesa Head office at Arusha

M = Month

Shs = Tanzania Shillings

Valuation of Counterpart Contribution

Type of Counterpart Contribution	Valuation Method	Equivalent amount [Shs]
1. Cash appropriated as counterpart contribution to pay for project cost	1. Actual cash payment	NII
2. Cash specifically appropriated as NGO's regular budget and disbursed for project related costs a. Salaries	<p>a. Monthly gross pay x % of time spent on the project</p> <p>Kibondo team:</p> <p>Project manager, 3 days/M @ Shs 570,000/M</p> <p>Water engineer, 5 days/M @ Shs 300,000/M</p> <p>Accountant, 2 days/M @ Shs 220,000/M</p> <p>Logistician, 5 days/M @ Shs 175,000/M</p> <p>Secretary, 3 days/M @ Shs 150,000/M</p> <p>Driver, 10 days/M @ Shs 100,000/M</p> <p>Subtotal KBD Office</p> <p>ARS Team:</p> <p>Coordinatr, 5 days/5M @ Shs 622,000/M</p> <p>CDO, 5 days/5 M @ Shs 300,000/M</p> <p>Subtotal ARS Office</p> <p>Total salaries</p>	<p>Shs 657,700.</p> <p>Shs 577,000</p> <p>Shs 69,230</p> <p>Shs 336,540</p> <p>Shs 173,100</p> <p>Shs 384,615</p> <p>2,298,185</p> <p>Shs 239,230.</p> <p>Shs 115,390</p> <p>354,620</p> <p>2,652,805</p>

b. Rental of equipment and furniture	b. Actual cost of rental payment. Office furniture/equipment	We are not renting the furniture and equipment
c. Office space & utility expenses incurred in the building & used for the project.	c. Actual monthly rental payment x % allocable to the project. Office rent 5 days/M @ Shs 100,000/M	Shs 192,310
d. Electricity	d. Total cost of light and power consumption x % allocable to the project based on approximate to the project. Fuel for generator, 5 days/M @ Shs 100,000/M	Shs 192,310
e. Water	e. Total water consumption x% allocable to the project cost based on number of personnel.	Nil- Water is provided free from camps.
f. Telephone and communication expenses	f. Mailing and long distance calls: based on actual cost. Total cost of telephone , e-mail and faxes, costs x % allocable to the project cost 5 days /M @ Shs 300,000/M	Shs 576,930
g. Other administrative expenses attributable to the project	g. Actual amount paid x % allocable to the project Office supplies for 5 days @ Shs 150,00/M	Shs 288,460

3. In-kind contribution		
a. Existing NGO- owned office	a. Acquisition cost divided by the estimated life of the equipment x % allocable to the project.	Nil- We do not own Buildings
b. Existing building and office space owned by the proponent and used for the project	b. Equivalent to the rental cost of a similar building / office space in the area	Nil
c. Property donated to the project	c.	Nil
c.1 Land donation	c.1 Equivalent to the rental cost of land in the locality.	Nil
c.2 Building of office equipment	c.2 Fair market value of donated property divided by the estimated life of the building or equipment.	Nil
d. Volunteer service rendered (Community participation)	d. Total number of days spent on project x prevailing daily rate in locality for similar type of service. Community labour Pipeline surveying, 105 Mandays @ Shs 1,500 Pipe line trenching /backfilling, 2,250 Mandays @ Shs 1,500 Water intake construction: 105 mandays @ Shs 1500 S/Tank construction: 210 Mandays @ Shs 1500 Valve chambers construction, 10 Mandays @ Shs 1,500 Water points construction: 34 mandays @ 1,500 Shs Sub Total Community labour	Nil 157,500 3,375,000 157,500 315,000 15,000 51,000 4,071,000
e. Other miscellaneous donations	e. Fair market value in locality at time of donation for similar goods of the same condition	Nil
	GRAND TOTAL	Shs 7,973,815

平成13年度開発福祉支援事業候補案件調査表

国名：タンザニア国

案 件 名		(和文) 難民影響地域におけるコミュニティー給水計画 (英文) community water supply program for refugee affected areas		
貴 任 国 実 施 機 関	案件所(主)官庁名	(和文) カスル県水道部 (英文) Kasulu District water department		
	実施団体(NGO)名 (団体概要は別紙に記入)	(和文) タンザニア水道環境衛生 (英文) Tanzania water environmental sanitation (TWASA)		
	モデル事業実施場所 (住所、施設名称)	キゴマ県ンクンデシ村における、水道施設の建設(水源[泉]の保護、配水槽の建設、導水・配水管の布設、公共水栓の建設)を行う。		
要 請 の 背 景	要 請 背 景 (国家開発計画における位置づけ、国別事業実施計画との整合性、モデル事業の必要性等)	本村落はキゴマ-カスル間の道路沿いにあり、難民の通過点になっている。その結果、井戸や泉の使いすぎによる水不足や汚染が生じており、村民は良質な水を求めて、はるか遠くまで、水を汲みに行き、重労働になっている。また、付近の汚染された水を飲料する場合もあり、水因性疾病が発生している。		
要 請 目 的 的 背 景 等	要 請 目 的 内 容 (プロジェクト目標、成果、活動、裨益者、裨益人口等できる限り具体的に)	目標：本裨益村民4,500人の水衛生環境を良好にする 成果：水汲みの重労働から解放される。水因性疾病が減少する。 活動内容：NGO 指導の下、上記した水道施設について、住民を動員し建設する。そして、継続的な操業を目指すために、維持管理方法、料金徴収方法などの指導を行う。また、モニタリングについては、UNHCR が行う。		
関 連 事 項	我が方他のスキームとの関連性の有無及びその内容	プロジェクト方式	有	案件名 → 関連性 → 分野 → 関連性 → 分野 → 関連性 → 分野 → 関連性 → 分野 → 関連性
		技術協力	無	
		個別専門家派遣	有	
			無	
		青年海外協力隊	有	
			無	
		無償資金協力 (草の根無償等)	有	
無償資金協力 (草の根無償等)	無			
	その他(日系人支援関連等)	有	有	
		無	無	
	第三国・国際機関からの協力の有無及びその内容	UNHCR がプロジェクトのモニタリングを行う		
貴地 JICA 事務所の総合所見				
大 使 館 の 意 見 (協力の妥当性、留意事項等も含む)				

