

## ANNEX I MASTER PLAN

## 1. Overall Goal

The operation and maintenance (O&M) system of water supply facilities is established for the healthy life of the people in the four targeted districts (Rwamagana, Kayanza, Kirehe, Ngoma).

## 2. Project Purpose

The O&M system of water supply facilities is established for the healthy life of the people in the project sites.

## 3. Outputs

- a. The support system for the Water Management Committees (WMCs) is strengthened at the districts and sectors in the project sites.
- b. The activities of WMCs are strengthened in the project sites.
- c. Sanitary promotion and education to the people in the project sites are strengthened by districts, sectors and WMCs.

## 4. Activities

- a-1 To monitor the progress of policy implementation on rural water supply under decentralization and privatization strategy
- a-2 To assess the existing support system to WMCs by districts and sectors and identify the problems to be improved
- a-3 To select project sites
- a-4 To improve manuals and training materials made by the Grant Aid Project for staff of districts and sectors and WMCs
- a-5 To establish training systems (on capacity building, O&M and financial management, etc.) by districts and sectors for committee members and staff of WMCs
- a-6 To implement above mentioned trainings
- a-7 To monitor activities of WMCs by districts and sectors
- b-1 To assess the current situation and management of the water supply facilities and identify the problems to be improved
- b-2 To assess the current situation of WMCs and identify the problems to be improved
- b-3 To support WMCs for formulating O&M and improvement plan for water supply facilities
- b-4 To support WMCs for their activities of capacity building, O&M management and financial management, etc.
- b-5 To support WMCs for their promotion activities on water tariff payment and water saving etc. to water users
- c-1 To assess the current sanitary situation and identify the problems to be improved
- c-2 To formulate the activity plans for sanitary education and promotion
- c-3 To establish sanitary training systems by districts and sectors for committee members and staff of WMCs
- c-4 To produce manuals and education materials for sanitary promotion and education in the project sites by districts, sectors and WMCs
- c-5 To support districts, sectors and WMCs for sanitary promotion and education in the project sites
- c-6 To support community-based activities for sanitary improvement




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## ANNEX II LIST OF JAPANESE EXPERTS

The Project experts of the following fields will be dispatched:

- (1) Chief Advisor/Capacity Building
- (2) Water Supply Facilities
- (3) Sanitary Education

Other experts will be dispatched when necessity arises.








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### ANNEX III LIST OF MACHINERY AND EQUIPMENT

Mutually agreed necessary equipment for the implementation of the activities described in the "Master Plan".



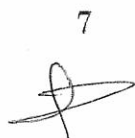




Note:

The contents, specifications and quantity of the above-mentioned equipment to be provided each year will be discussed in principle every year between the Japanese experts and the Rwandan counterpart personnel based on the annual plan of the Project, within the allocated budget of the Japanese fiscal year.

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#### ANNEX IV LIST OF RWANDAN COUNTERPART AND ADMINISTRATIVE PERSONNEL

1. Project Director  
Secretary General, Ministry of Land, Environment, Forestry, Water and Mines  
Alternate Project Director  
Executive Secretary, the Eastern Province
2. Project Manager  
Coordinator for the Development Projects, the Eastern Province
3. Technical counterpart personnel  
Directors of the Units of Land, Urbanization, Environment and Infrastructure  
and  
Directors of the Units of Health, Family Promotion and Protection of Children Rights  
of the Districts of Rwamagana, Kayanza, Kirehe and Ngoma

ANNEX V LIST OF LAND, BUILDING AND FACILITIES

1. Land, buildings and facilities necessary for the Project
2. Office spaces and facilities necessary for the Japanese experts
3. Rooms and spaces necessary for installation and storage of the Equipment
4. Other facilities mutually agreed upon as necessary for the implementation of the Project

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## ANNEX VI JOINT COORDINATING COMMITTEE

### 1. Functions

The Joint Coordinating Committee (hereinafter referred to as "JCC") will be held at least twice a year and whenever necessity arises for political and high-level decisions. Its functions are as follows:

- (1) To formulate the annual work plan of the Project;
- (2) To review the progress of the annual work plan;
- (3) To review and exchange opinions on major issues that may arise during the implementation of the Project; and
- (4) To discuss any other issue(s) pertinent to the smooth implementation of the Project.

### 2. Composition

- (1) Co-Chairmen: Secretary General, Ministry of Land, Environment, Forestry Water and Mines.  
and Executive Secretary, the Eastern Province

- (2) Members

- a) The Rwandan Side

Water and Sanitation Engineer of Ministry of Land, Environment, Forestry, Water and Mines  
Coordinator for the Development Projects of the Eastern Province  
Mayor, Rwamagana District  
Mayor, Kayonza District  
Mayor, Kirehe District  
Mayor, Ngoma District

Other personnel concerned, to be assigned by concerned Agencies, if necessary.

- b) The Japanese Side

Representative of JICA Rwanda Office  
Japanese experts  
Other personnel concerned, to be assigned by JICA, if necessary.

Note: Others concerned to each country may attend at the JCC meeting as observer(s)

## Project Design Matrix (PDM)

Project Name : Project for the Improvement of Water Supply and Sanitation in the Southern Part of the Eastern Province

Duration : March 2007 to August 2010

Target Area : Areas selected by "Activity a-3" in the four districts (former Kibingo Province Area in Rwamagana, Kayanza, Ngoma, Kirehe) in the southern part of the Eastern Province

Executing Agency : The Eastern Province and local governments of the four districts, Ministry of Land, Environment, Forestry, Water and Mines (MINITERE)

Target Group : People in project sites and officials of local governments

Date : November 3, 2006 Ver. No. 1

Narrative Summary	Verifiable Indicators	Verification	Important Assumptions
<b>[Overall Goal]</b> The operation and maintenance (O&M) system of water supply facilities is established for the healthy life of the people in the four targeted districts.	1. XX % of the total collected amount of water tariff is appropriately deposited in the four targeted districts. 2. Rate of individuals with improved behavior pattern on sanitation (hand washing, etc.) rises more than XX % in the four targeted districts.	- Management documents of WMCs - Interview	
<b>[Project Purpose]</b> The O&M system of water supply facilities is established for the healthy life of the people in the project sites.	1. XX % of the total collected amount of water tariff is appropriately deposited. 2. Rate of individuals with improved behavior pattern on sanitation (hand washing, etc.) rises more than XX %.	- Management documents of WMCs - Baseline Survey - Interview	The execution system and the basic policy for O&M of rural water supply of the government will not change.
<b>[Outputs]</b> a. The support system for the Water Management Committees (WMCs) is strengthened at the districts and sectors in the project sites. b. The activities of WMCs are strengthened in the project sites. c. Sanitary promotion and education to the people in the project sites are strengthened by districts, sectors and WMCs.	a. Districts and sectors monitor WMCs XX times a month. b1. The actually collected amount of water tariff is more than XX % of the planned amount. b2. The regular check-up (XX times a month) is implemented by WMCs in all project sites. c. Rate of people washing their hands after use of toilet and before eating becomes more than XX %.	- Project Documents - Baseline Survey - Management document of the WMCs - Interview	- Decentralization will be implemented smoothly. - The role of districts and sectors in water supply and sanitation improvement will not change. - The role of WMCs will not change.
<b>[Activities]</b> a-1 To monitor the progress of policy implementation on rural water supply under decentralization and privatization strategy a-2 To assess the existing support system to WMCs by districts and sectors and identify the problems to be improved a-3 To select project sites a-4 To improve manuals and training materials made by the Grant Aid Project for staff of districts and sectors and WMCs a-5 To establish training systems (on capacity building, O&M and financial management, etc.) by districts and sectors for committee members and staff of WMCs a-6 To implement above mentioned trainings a-7 To monitor activities of WMCs by districts and sectors b-1 To assess the current situation and management of the water supply facilities and identify the problems to be improved b-2 To assess the current situation of WMCs and identify the problems to be improved b-3 To support WMCs for formulating O&M and improvement plan for water supply facilities b-4 To support WMCs for their activities of capacity building, O&M management and financial management, etc. b-5 To support WMCs for their promotion activities on water tariff payment and water saving etc. to water users c-1 To assess the current sanitary situation and identify the problems to be improved c-2 To formulate the activity plans for sanitary education and promotion c-3 To establish sanitary training systems by districts and sectors for committee members and staff of WMCs c-4 To produce manuals and education materials for sanitary promotion and education in the project sites by districts, sectors and WMCs c-5 To support districts, sectors and WMCs for sanitary promotion and education in the project sites c-6 To support community-based activities for sanitary improvement	<b>[Inputs]</b> <Japan> a. Experts (Chief advisor/Capacity building, Water supply facility, Sanitary education/IEC) b. Cost for local activities c. Equipment - Materials and facilities for O&M of water supply facilities - Materials and facilities to support community activities for sanitation improvement - Vehicles d. Training to C/Ps in Rwanda or in the third country  <Rwanda> a. Counterparts (C/Ps) b. Participation to trainings from districts and sectors c. Participation to trainings from WMCs d. Project offices for Japanese Experts e. O&M cost for the Project office	The trained committee members and staff of WMCs, the officials of districts and sectors will continue working.  <b>[Pre-conditions]</b> - Political stability and national reconciliation in Rwanda are maintained. - People and WMCs cooperate with the project - The Grant Aid Project is implemented according to the schedule.	

# The Plan of Operation (P.O.)

Project Name : Improvement of Water Supply and Sanitation in the Southern Part of the Eastern Province

Duration : March 2007 to Aug 2010

Appendix III

Japanese Fiscal Year		2006												2007												2008												2009												2010							
Calendar Year		2007												2008												2009												2010																			
Month		Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug														
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