

**THE UNITED REPUBLIC OF
TANZANIA**

Ministry of Water, Construction,
Energy, Lands and Environment,
Zanzibar

Department of Water Development
(DWD)

THE REPUBLIC OF
FINLAND

Ministry for
Foreign Affairs

Department for International
Development Cooperation

ZANZIBAR URBAN WATER SUPPLY PROJECT

Standby period, July - December 1995

PROJECT PLAN
April 1995

**PROJECT PLAN, STANDBY PERIOD, JULY - DECEMBER 1995, ZANZIBAR
URBAN WATER SUPPLY PROJECT**

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ABBREVIATIONS AND ACRONYMS

CTA	Chief Technical Adviser
DWD	Department of Water Development
GOF	Government of Finland
GOZ	Government of Zanzibar
HRD	Human resources development
KfW	Kreditanstalt für Wiederaufbau (German Development Bank for Reconstruction and Development)
ManAD	Management Adviser
MWCELE	Ministry of Water, Construction, Energy, Lands and Environment
NRW	Non-revenue Water
O&M	Operation and maintenance
PD	Project document
SDSWDP	Sewerage, Drainage and Solid Waste Disposal Project
TQM	Total Quantity Management
UfW	Unaccounted for Water
UWSS	Urban Water Supply Section
ZRWSDP	Zanzibar Rural Water Supply Development Project
ZUWSP	Zanzibar Urban Water Supply Project
WID	Women in development
WS	Water supply
WSS	Water supply and sanitation

1. EXECUTIVE SUMMARY

Zanzibar Urban Water Supply Project is located in Unguja and Pemba Islands at the east coast of Tanzania. The project operates in four towns; Zanzibar Town, Chake Chake, Wete and Mkoani. The project aims at sustainable health, infrastructure and living standard improvements through providing acceptable quality water supply and sanitation services through an economically sound autonomous utility. The proposed standby period aims at fulfilling the set preconditions for starting Phase II of the project as well as maintaining the present service and achievement level.

Development of new procedures and working methodology has been a necessity for making a foundation for establishment of an operational entity in the sector. It will be necessary to keep the new methodologies and related staff resources active over the standby period. The most important new developments during the first phase have been the:

- institutional and management reform plans, committee work to produce a national policy, water works rules and legislation and water resources legislation
- establishment of an urban water supply section, the project aims to start to run the UWSS as an autonomous cost centre.
- involvement of consumers,
- operation and maintenance (O&M) procedures with an effort to have a full control over illegal connections and unaccounted - for water,
- procurement procedures
- technical planning procedures
- contracting and supervision procedures

The improvement of water supply in the urban areas since 1991 has encouraged private sector to make significant investments in Zanzibar Town e.g. in the form of house construction and new high standard and tourist hotels. The increased tourism has had a significant impact to the national economy.

The duration of the proposed standby period is estimated to be about six months. If the conditions for starting the second phase will be met earlier, the standby period can be reduced accordingly. All equipment that will not be fully utilized by the project due to low activity level during the standby phase will be stored at UWSS stores, quest houses and at the housing premises of the CTA.

The standby phase will involve one full time expatriate consultant and three part time consultants. The GoZ will provide professional seconded staff to work full or part time with the project. The project budget is proposed to be 2.1 mill. FIM. The GOF input is expected to be 2.0 mill FIM for the technical assistance and minor spare part costs. The GOZ input will be 13 mill TZS for O&M and other local costs.

The most significant constraint for the proper institutional change is the insecure commitment from the political leaders for introduction of the user charges and the bureaucracy in the development of legislative framework.

Monitoring of the progress will be focusing on the establishment of an autonomous authority, revenue collection from beneficiaries and payment of local component funds as key indicators. A few sustainability indicators for the stand by phase are presented in the work plan of this document. A monthly progress report will be provided by the project.

2 LOGICAL FRAMEWORK

The logical framework summary is presented in the following table:

LOGICAL FRAMEWORK

PROJECT STRUCTURE	INDICATORS OF ACHIEVEMENT	HOW INDICATORS CAN BE QUANTIFIED OR ASSESSED	ASSUMPTIONS, RISKS AND CONDITIONS
<p>WIDER OBJECTIVES To achieve sustainable health, infrastructure and living standard improvements through providing acceptable quality water supply and sanitation services through an economically sound autonomous utility.</p> <p>SUB OBJECTIVES To adjust the sector organizations and legislation and rules to meet the requirements for establishing an autonomous authority. To provide tools like qualified staff, management methods and technical options To improve the service level</p>	<p>An autonomous sector utility with due status in the national institutional framework. Investments in construction are increasing in the country. The collected revenue covers O&M costs Beneficiaries accept the rates and the service level. No water quality related epidemics are reported.</p>	<p>Regular internal monitoring, Management information system, Health information from the department of planning and health</p>	<p>The legislative arrangements have not yet been completed. The roles between the Rural water supply, and urban sanitation in the new institutional form are still open. Autonomous financial management is still at a very early stage. The second project phase is not yet approved.</p>
<p>IMMEDIATE OBJECTIVES</p> <p>To introduce policy and legislative framework for establishment of an autonomous authority To improve financial situation by introducing user charges. To organize the UWSS and beneficiaries according to the institutional plan based on the field experiences. To provide adequate quantity of safe water with realistic rates to population.</p>	<p>The policy decision for establishment of an autonomous unit is made and implementation of the decision is started. The field results are available as a model for a decentralized cost unit. Financial situation improved due to revenue collection and payment of local component</p>	<p>Regular internal monitoring. Revenue accounts Beneficiary attitude monitoring.</p>	<p>The institutional reform and legislative arrangements may not be understood by political decision makers. Some of the beneficiaries may resist the payment for clean water.</p>
<p>OUTPUTS</p> <p>Revenue collection system model. Local component costs budget. Parliamentary approval of the legislation. Initial steps with the new Authority. Project Document for Phase II with training programmes, institutional plans, engineering plans, rehabilitation plans, construction plans, supervision plans, beneficiary motivation and mobilization plans etc.</p>	<p>Monthly project monitoring reports,</p>		<p>The number of qualified local staff is still limited and risky for any personnel problems like diseases, transfers etc. The institution building constraints as above.</p>
<p>INPUTS</p> <p>Technical assistance and spare part cost inputs from GOF Seconded staff and office facilities from the Department Funds for O&M and other local costs from the GoZ.</p>	<p>As above</p>		<p>The standby period can start after the two governments officially agree on the continuation of the programme on the proposed basis.</p>

3. BACKGROUND

3.1 Origins of the project

GOF financed Urban Water Supply Development Plan in Zanzibar in November 1989 - December 1990. The first implementation phase of the project was planned to be completed by the end of 1994. The Phase was extended to mid 1995.

Mid term evaluation of the project was carried out in September - October 1992. The evaluation recommended continuation of the Phase I with emphasis on the water production to facilitate revenue collection from the beneficiaries. Institutional development was recommended to be done in coordination with the ADB Rural Water Supply Project and the Sewerage Drainage and Solid Waste Disposal Project. ADB had a plan to implement institutional development in the whole sector during 1994. The ADB project has not yet materialized. Because of the new situation the Urban Water Supply Project has started implementation of major institutional reforms in 1995.

The steering committee of the project has agreed the following preconditions for implementing the Second phase:

1. Establishment of an autonomous authority for urban water supply
2. Revenue collection from the beneficiaries
3. Payment of outstanding local component funds

The final institutional model is still open. The model developed up to now does not include the rural water supply and urban sanitation components although there will be an open option to incorporate these sections to the authority. The Urban Water Supply Section will provide first hand information about management of an independent utility as a cost centre. The proposed Urban Water Authority will offer a good chance to study what degree of autonomy would be feasible in the Zanzibari conditions. The section based institution scheme can start in the beginning of 1996 or a few months earlier. The preparatory works have started in 1991. The initial outputs will be available at the end of financial year 1996/1997 in July 1997.

The project has achieved good results in consumer participation through its consumer services unit. Technical development has reached the set targets. The improvement of reliability in the water supply has brought significant private investments in the town area, e.g. construction of houses and tourist hotels. This has had a major impact in the national economy.

The institution building approach has been successful and there exists a consensus among the local authorities regarding the importance of an

autonomous authority. The delay in implementation of the institutional unit clearly indicates that the original targets were unrealistically optimistic.

3.2 Demography and target groups

Area and population

The Zanzibar islands are located at the eastern coast of Africa and are a part of Tanzania. The area of Unguja and Pemba islands is 1660 km² and 984 km² respectively. The population of Zanzibar is about 800 000. The population of Zanzibar Town, Chake Chake, Wete and Mkoani is about 224 000, 20 000, 24000 and 9000 respectively. The cultural background of the area is Islamic.

Target groups

As the standby period is an institution building period, the essential target group will be the members of the official and unofficial institutional structures at all hierarchy levels. The target group also includes those relevant people who can contribute to the success of a functional water supply institution through their indirect involvement (like politicians, village elders, women's groups, youth leaders etc.)

An essential part of the project is the communication system with the consumers and recognition of communication among the women. To facilitate a successful future institution the beneficiary target groups are reached through direct communication by the consumer services unit and also through other relevant institutional structures. The communication system, will remain operational after the external support will be withdrawn.

3.3 Other relevant projects

There are ongoing Sewerage, Drainage and Solid Waste Disposal Project, financed by KfW and a Rural Water Supply Project, financed by ADB, in Zanzibar. The Urban Water Supply Project has established contacts with the other Projects in the sector. Since these projects have many common characteristics regarding institutional issues, frequent exchange of experiences and ideas is essential.

3.4 Government views

GOZ has established a committee to finalize a development policy in the sector. The policy paper will be fully supportive to the approach and objectives of the Urban Water Supply Section. The government is in a process to quickly introduce a policy decision to implement the user charges. The issue will be introduced to highest authorities and discussed in the Revolutionary Council

before the end of April 1995.

The government has no budget for future investments. The investment inputs in the sector are expected from KfW, GOF and ADB. The revenue collection approach is expected to produce enough funds to the Urban Water Supply Section by 2000 to facilitate financing of new investments through soft loans. The ultimate sectoral intension is to have one authority covering urban water supply and sanitation and rural water supply.

3.5 Future view

The future role of the Zanzibar Urban Water Supply Project would be to serve as an autonomous cost centre in the Department of Water Development. The project would proceed according to the new approach and apply the methods developed during the Phase I. The institutional approach of the Department will be based on the experiences gained in the Phase I of the project.

During the institutional arrangements it will be necessary that a competent advisory group will follow up the use of experiences and methodologies developed during the first phase of the project. The project would continue to produce and test methodologies that are applicable in the new institution. The project will provide inputs in the institution building, women's issues, users issues, planning and technology issues etc. at all levels of the institutional hierarchy. The project will help the new institution to start its operation.

There will be a chance for a fruitful cooperation with other projects in the sector. The cooperation will strengthen the possibilities of the project to provide a comprehensive impact in the sector.

The organization of the Urban Water Supply Section will be the same organization as the project has at the moment. As the section will start as an autonomous cost centre a full time local UWSS manager will be nominated. He will be responsible to a board of directors, chaired by the Principal Secretary and the Director of the Department of Water Development as a vice chairman.

The GOF (Government of Finland) financed advisory institution building project would be a necessary facility to the Government of Zanzibar for absorbing the expected future investments until the new institution will operate smoothly.

The investments of the Finnish project will be directed to necessary rehabilitation, and constructing and demonstration of appropriate applications of new technologies. The fulfilment of the future expectations will strongly depend on meeting of the set preconditions for commencing of the second implementation phase.

4. PROJECT DESCRIPTION

4.1 Project components

The standby period can be divided into two main components: A. Institution building and management; Fulfilment of the preconditions in institutional development before commencing the Phase II. B. Sustainability of the physical development activities; Maintaining the service level and UWSS activities at the same level as at the end of Phase I

Component A includes:

- Development and official approval of policy framework for the institutional arrangements,
- Development and official approval of legislative framework for the institutional arrangements,
- Revenue collection,

Component B includes:

- Upkeeping of the field experiences ready for applying them in the Management and Institution Building. This component includes planning and design, rehabilitation, construction, drilling, operation and maintenance and other technical components. This component also includes in the standby phase the human resources development, consumer relations and WID.

4.2 Target situation at the end of 1995

The achievement indicators of the immediate objectives of project components describe the target situation at the end of 1995. The situation is estimated to be the following:

- Policy statement for introduction of water charges completed. Policy and legislation proposals are officially approved
- Pilot revenue collection scheme accepted and it is ready for implementation
- The Urban Water Supply Section model has been accepted for an autonomous urban water supply authority in Zanzibar and is ready for implementation. The implementation of cost centre approach is started, based on institutional, organizational and procedural development experiences, which have been planned and tested during the Phase I.
- Implementation of adjustment plans of the existing organizations to the

new section

Immediate objectives and achievement indicators are given in Annex 1. The activity schedules and plans derived from the immediate objectives and indicators are given in Annex 2.

5. JUSTIFICATION

5.1 Assessment of approach

The project has produced a new approach in Zanzibar regarding the implementation of water and sanitation schemes. The shift of financial responsibilities to the urban water section by establishing a bank account for revenue collection for making new connections and for introduction of user charges and the shift of institutional focus to the establishment of an independent authority are new concepts.

The project has had a strategy to develop implementation methods, procedures and methodologies through on - the - job training. The field experiences have provided first hand information to institution building. The field schemes have now reached the stage where water supply situation in the urban areas has significantly improved. The project has also provided overseas training for the higher management staff of the Urban Water Supply Section.

The second phase of the project is needed for sustainable continuation of the new approach, finalizing the institution building efforts and for continuing the field work. As there will be a delay in commencing of the Phase II, a standby period will be required for maintaining the achievement level which was reached during the Phase I.

5.2 Assessment of sustainability

Technical issues

The project is bringing up a significant change in the technical components of implementation. Technology development feeds inputs to institutional development by developing appropriate methodologies for the new institutional set up.

The new technical options are significantly cost effective. The optimum designs reduce the operation and maintenance costs. Cheaper and more reliable methodologies are developed to serve an institutional unit which will operate on the economical feasibility basis.

Economic issues

The ongoing project will provide O&M cost information. A proper financial

analysis will be done before mid 1995 and it should be updated regularly. At the moment the estimated construction costs are as follows:

Piped schemes with ground water 80 USD/capita

The operation and maintenance costs are estimated to be:

Piped schemes with ground water 80 TZS/M3

The estimated average income in town areas is estimated to be about 10000TZS/household/ month. The O&M cost is estimated to about 4% of the people's average income in urban areas. There will be a government subsidy to the sector of 40 mill TZS/year. The actual need is about 300 mill TZS/year. The revenue collection is proposed to be 500 TZS/family/month. This is about 2% of the income. Revenue collection is estimated to proceed as follows.

YEAR	x 1000 000 TZS	
1995	20	from commercial consumers and building of new house connections only
1996	200	
1997	450	
.		
.		
.		

It is estimated that by 2000 the collected revenue will exceed the O&M costs. From that time onwards it will be feasible to take soft loans for investment purposes. The project is considered to be feasible in terms of peoples' capacity to pay for the services.

Social and environmental issues

The area has traditionally an Islamic Cultural background. The cultural atmosphere has accepted the communication focusing women. It is expected that the communication through women will cause a significant social impact in the behaviour related to water supply and sanitation services. It is considered that the favourable attitudes of the population will be the most important tool for cleaning the urban environment.

Environmental issues are assessed and used as a basic criteria while locating the sites for new boreholes buildings and pumping and treatment units and while selecting the technologies.

The project follows the recommendations of the EIA-study which was made in 1990

Institutional issues

New appropriate methodologies have been designed bearing in mind their relevance to serve the planned new institutional set up. The basic work for institutional reform has been carried out. Implementation of new institutional visions may start by going to an autonomous Urban Water Supply Section. The institutional unit aims at demonstrating a cost centre. The initial outputs of the institutional effort should be available after the autonomous unit has been running for three to four years.

The successful outputs of the project are already seen as a change in the thinking regarding the institution building in the government. An important objective of this project will be to direct the section level outputs to the whole sector. The local government team, together with the advisers are the key element in achieving the sectoral impact.

6. COSTS AND FINANCIAL ARRANGEMENTS

6.1 Project budget

The proposed budget for the standby period is shown in Annex 3. The GOF contribution to the Project will be FIM 2 million.

6.2 Contribution by the government of Zanzibar

The GOZ contribution will be 5 % of the total budget i.e. TZS 13 000 000

6.3 Contribution by the beneficiaries

The contribution by the beneficiaries in the form of paid revenue will be TZS 10 000 000 from the commercial consumers and new house connections.

7. IMPLEMENTATION

7.1 Strategy

Committee work for drafting of water policy together with revenue issues, legislation and ground water ordinance will be completed. The documents will be passed for ministerial approval and for approval of the Revolutionary Council and the House of Representatives.

During the standby phase the applying of the following strategy will be started as a preparatory step, even before all the necessary government commitments and decisions are made.

An autonomous Urban Water Supply Section as a cost centre in the Department of Water Development will be established. Manager of the section will be nominated. The Manager will be responsible to a Board of Directors with Principal Secretary as the Chairman and Director of Water Department as the Vice Chairman.

The section will apply the procedures developed in the Phase I of the project. The section organization will be basically the same as the project organization was at the end of the Phase I.

The project cooperates with the Rural Water Supply Project and the Sewerage, Drainage and Solid Waste Disposal Project by adjusting the local institutional unit to suit to form later on one autonomous sector utility. The UWSS will be working in coordination with other sectors, other projects, national programmes, Ministries etc

Cost effectiveness will be created by further developing the management system of the authority. The UWSS will use the Finnish advisers and their experience to help in the system development.

The UWSS team together with the advisers as an in-house consultancy team will develop the new institution to supply safe water in a sustainable manner.

7.2 Role of the Steering Committee

The project implementation will be guided and supervised by the Steering Committee. The Steering Committee will consist of representatives from the following institutions :

- Competent authorities :
Ministry of Finance, Zanzibar
Ministry for Foreign Affairs of Finland,
Department for International Development Cooperation and Embassy of Finland, Tanzania
- Implementing agency :
Ministry of Water, Construction, Energy, Lands and Environment, Zanzibar
- Executing agency :
Department of Water Development, Zanzibar
- Other Zanzibari authorities :
Ministry of Planning, Zanzibar
- Project representatives (UWSS and Consultant)

The Steering Committee will usually have 1-2 meetings annually. Annual Work

Plan will be reviewed and approved by the Steering Committee. The Steering Committee may be called together if major deviations from the approved project plan will be required.

7.2 Facilities

In Unguja the office premises are located in the DWD premises and at the Saateni workshop. In Pemba the office continues in the existing premises.

In Unguja there will be required one house for the CTA and one for the short term consultants and store. In Pemba one house will be needed for store and guest house. The total number of rented houses will be three.

The vehicles which have no full time use during the standby period will be stored at the CTA housing premises. Only those cars that are necessary for project work will be mobile.

All equipment and furniture which remain unused due to the low activity level during the standby period will be stored in the quest houses.

8. CONSTRAINTS AND RISKS

The legislative reformulation has not yet been completed. The roles between the rural water supply, and urban sanitation in the new institutional framework are still open. The Urban Section financial autonomy is now covering only the collection of labour costs and material costs of new connections (The consumer fees from commercial section are expected to be soon transferred under the UWSS). Revenue collection from household level is not yet done. The second phase of the project is not yet approved.

The institutional reform and legislative arrangements may not be understood by political decision makers. Some of the beneficiaries may resist the payment for clean water.

The number of qualified local staff is still limited and risky for any personnel problems like diseases, transfers etc..

The standby period can start after the two governments officially agree on the continuation of the programme on the proposed basis.

9. STAFFING

9.1 Staffing proposal

The staffing proposal for the standby period is presented in table 1. There will be one full time adviser as a coordinator and three short term advisers to

support a team of about 130 local staff members who are at the moment working with the urban section.

Table 4.4. Proposed Manpower (in person months)

Position	July - December 1995
Long term expatriate (1)	5
Seconded staff from DWD (110)	660
Directly employed staff (30)	180
Home office (2)	4
Short term expatriate (3)	8
TOTAL	857

9.3 Staffing schedule

The proposed staffing schedule is presented in Annex 4

9.2 Job guidelines

The job guidelines for the proposed expatriate staff are given in Annex 5.

9.4 Seconded staff

The staff seconded from DWD and trained during the Phase I will form the core personnel of the UWSS. Seconded staff will be reduced from the present level (130) to about 110 at the beginning of the standby period.

9.5 Recruited staff

Directly employed staff will be reduced from the present level to the minimum required for maintaining the core activities of the UWSS. The security services, secretarial and financial management services will be maintained. The total number of recruited staff (including watchmen) will be reduced from about 50 to about 30.

10. TIME SCHEDULE OF THE PROJECT

It is obvious that the long term development objectives do not proceed much during the standby phase. It is felt that several years will be required for demonstrating the institutional benefits of the UWS authority.

The activity schedules and plans for second half of 1995 are given in Annex 2. In order to consolidate the development process commenced in the Phase I, it is recommended that the standby period before the Phase II would be as short as possible.

11. MONITORING AND REPORTING

The project will review the progress in regular biweekly management meetings.

The project will provide monthly Progress Reports as per the GOF instructions

The project will keep the Embassy of Finland well informed of any development with regard of the fulfilment of the preconditions

Annex 1

Immediate objectives and achievement
indicators

IMMEDIATE OBJECTIVES AND ACHIEVEMENT INDICATORS**A 1 - 2 Institution building, Financial / Economic development**

The urgency of changing the status of the Urban Water Supply Section towards an autonomous cost centre is well understood in Zanzibar. The following immediate objectives are set:

- 1) To obtain a policy statement for starting revenue collection. To complete the draft policy, water works rules and ground water ordinance.
- 2) To establish, on the basis of the knowledge from Phase I, an autonomous Urban Water Supply Section as a cost centre in the Department, estimate the organizational and financial effects of implementation of this alternative.
- 3) To make preparations to implement a pilot revenue collection scheme.
- 4) Based on the experiences from the three sector projects (ZUWSP, SDSWDP, ZRWSDP) to obtain from the Government a decision to start changing the existing organizations to a new sector organization as well as a commitment to make all efforts to confirm the legal status of the autonomy of the utility (utilities).

The achievement indicators are:

- 1) An official decision is obtained for implementing the UWSS as a cost centre.
- 2) A decision and schedule for implementing a pilot revenue collection scheme is made.
- 3) The UWSS- scheme is implemented based on project organization of 1995 as basic structure.
- 4) The experiences are available to the other two projects for incorporating them into a comprehensive institutional development plan for the sector, presenting a feasible alternative of establishing an autonomous utility (utilities) to be responsible for the water and sanitation sector services.
- 5) The urban sector experiences are made available for adjustment of the existing organizations.

A 3 Management development

Institutional and organizational development will be supported by management development. The immediate objectives of the management development are:

- 1) To abolish management deficiencies causing problems in the O&M of WS systems and to strengthen the first priority procedures, such as
 - production of information related to costs of water production and distribution and cost recovery,
 - proper operation of supply units and control of the process,
 - preventive maintenance of equipment and
 - control of unaccounted-for and non-revenue water
- 3) To follow the first priority management procedures necessary for proper O&M of water supply systems and demonstrate their applicability

The achievement indicators of the management development objectives are:

- 1) Information of existing assets (facilities and equipment) for the O&M of UWSS systems is maintained and documented
- 2) First priority procedures for the management of WS systems are being followed by the professional personnel

B 1 Improvement of water supply systems and O&M

Immediate objectives are:

- 1) To maintain the procedures ready for applying them in the autonomous unit.
- 2) To guarantee satisfactory O&M and service level of WS through preventive and emergency maintenance
- 3) To implement network rehabilitation according to availability of funds by applying the technique (some techniques) tested in the Phase I,
- 4) To maintain the relevant staff of Urban Water Supply Section organization as well as private sector contractors (as far as funds for contracting work will be available) with skills necessary for the rehabilitation of water supply systems.

The following objectives can be derived from the above:

- 1) To establish the appreciation of the need to take into account operational and maintenance aspects in planning and design of networks,

- 2) To establish the appreciation of the importance of as-built drawings,
- 3) To establish appreciation of the importance of proper control of water storing and treatment processes.

All the above objectives would be achieved by using the tools which were developed in the Phase I for effective technical and economical management of water supplies to support the institutional development.

The achievement indicators are:

- 1) Implementation of rehabilitation is continuing step by step as feasible if funds are available
- 2) Low unaccounted - for water figures can be reported in areas where rehabilitation is completed
- 3) Adequate skills will remain available among the staff of UWSS and in the private sector for implementing network rehabilitation practices.

B 2 Development of WS systems, planning procedures

The immediate objectives are:

- 1) To strengthen the idea of proper planning and design
- 3) To continue systematic inventory of needs
- 1) To establish among the UWSS staff appreciation of the importance of proper mapping and field investigations at the planning stage of networks,
- 2) To strengthen the idea of proper coordination of different short- and medium-term plans
- 3) According to availability of funds to apply the methods of adding house connections and public taps for facilitating easy access to potable water and for increasing cost recovery by more efficient use of the water supply system
- 4) To continue promoting the use of safe water instead of rainwater and ponds by increasing the acceptability of water supplies through participation of beneficiaries, especially women, in planning, implementation and O&M.

Achievement indicators are:

- 1) Proper planning and design methodology continues during the standby phase
- 2) Proper coordination of different short- and medium-term plans continues during the standby period
- 3) As far as material supplies are available, network extensions and connections are implemented according to standard procedures tested in the Phase I
- 4) House connections and public taps are implemented and taken into use according to procedures tested in the Phase I, procedures are contributing to decreased water losses and increased revenue,
- 5) Needs and preferences of beneficiaries are studied and documented and taken into account in planning and implementation,
- 6) Changes in access to potable water, in cost recovery and in water use habits are monitored and monitoring records show no collapse after entering to the standby period

B 3 Human resources development

The objective is to enhance managerial and technical skills of the personnel involved in the sector development to ensure smooth and sustainable operation, maintenance and management of the existing and new facilities.

The achievement indicators are:

- 1) The relevant personnel participate in the project activities according to their respective roles,
- 2) The relevant urban water section personnel demonstrate skills to perform the most important tasks for sustaining an acceptable service level in the present conditions,
- 3) UWSS personnel in the project are aware of their organizational positions, duties and tasks
- 4) Systematic training according to a manpower development plan is being implemented as far as financing is available and providing the water sector personnel with such skills which are necessary for performing the duties and task assigned to them in the job descriptions.

B 4 Community participation and women in development (WID)

The objectives are:

- 1) To improve acceptability of proper WSS systems with revenue collection by involving the consumers in maintenance and planning and implementation,
- 2) To apply the methods of participation at different stages of planning and implementation of WSS systems and to demonstrate their applicability
- 3) To apply the developed methods to give the users of existing UWS systems opportunities to propose improvements to the services and to O&M and revenue collection, when feasible,
- 4) To ensure the health benefits from the systems by increased knowledge about their correct use,

Achievement indicators:

- 1) Active local contacts between the users of UWS systems and the UWSS or the new institutional unit continue
- 2) Appropriate channels for flow of information are continued and even improved, opinions and proposals of users are received through them and taken into account in the planning and implementation of the UWS systems as well as in the improvement of services of existing systems,
- 3) Users of WSS systems, especially women, are informed about the proper use of UWS systems,
- 4) Utilization of proper UWS facilities is increased and hygienic habits are improved in the project area.

Annex 2

Activity schedule and work plan for second
half of 1995

COMPONENTS AND MAIN ACTIVITIES	1995						OUTPUTS	INPUTS / RESPONSIBILITY
	Jul	Aug	Sep	Oct	Nov	Dec		
A. INSTITUTION BUILDING, FINANCIAL AND MANAGEMENT DEVELOPMENT								
1. Institution building								
Committee work on economic and institutional reforms :								
- Water Policy Committee		Draft		Final			National Water Policy Draft, Policy statement by GoZ	Policy Committee, Director, ManAd, Manager, CTA
- Water Resources Legislation Committee			GWO	UWA			Ground Water Ordinance, Urban WS Authority Act Draft	Legislation Committee, DWD, ManAd, LegAd, Manager, CTA
- Water Works Rules and Tariff Committee		WWR			Tar		Updated Water Works Rules, New tariff proposals introduced	WWR and Tariff Committee, DWD, ManAd, CTA, MWCELE
Task Force meetings		X		X		X	Task Force meetings, recommend.	Director (DWD), Task Force members
Developing plans for the organisational structure and staffing of the integrated urban water supply section (in DWD)							UWSS approved as an autonomous cost centre within DWD	Director (DWD), MWCELE Manager, ManAd, CTA, Adm
2. Financial / Economic development								
Consolidation of water tariff studies and development of tariff structures							Modified / updated tariff proposal for domestic consumers	UWSS revenue unit, DWD, Advisers (CTA, ManAd)
Development of billing and revenue collection systems							Policy statement by GoZ on domestic water charges	Director (DWD), Manager
- Billing and collection systems improvements	RevOff			Bills			Revenue office re-established, staff and procedures for billing etc.	UWSS revenue unit, DWD, Advisers (CTA, ManAd)
- Commercial consumers / revised revenue collection procedures		MoF					Increased revenue based on revised tariffs, retained by UWSS	UWSS revenue unit, DWD, decisions by MoFinance
- Domestic consumers / pilot revenue collection scheme	Permit		Pilot scheme				Approval from authorities (pilot s.) Pilot revenue collection scheme	UWSS revenue unit, ManAd, Director (DWD), Manager, Adm

COMPONENTS AND MAIN ACTIVITIES	1995						OUTPUTS	INPUTS / RESPONSIBILITY
	Jul	Aug	Sep	Oct	Nov	Dec		
3. Management development								
Identification / valuation of UWS assets - Inventory of ZUWSP / UWSS facilities and equipment etc.							Inventory lists of UWSS assets, Valuation report (Unguja, Pemba)	Director, CTA, ManAd, ResAd, WSAd, Adm, Ardhi Institute
Collection and analysis of UWS costs							Cost information system to support tariff analysis and financial managem.	ManAd, CTA, Adm, DWD, Manager
Follow up and strengthening of O&M management procedures							Developed O&M data bases Records on UFW and NRW	CTA, ManAd, Director (DWD), Manager, WSAd, O&M staff
Developing and maintaining UWSS personnel policy							Updated personnel policy	Manager, Adm, ManAd, DWD
Maintaining the manpower registry and job descriptions etc. - Computerized personnel data base							Updated staff registry and job descr. Personnel data base	Adm, ManAd, Manager, DWD
Management development studies							Draft Management Development Study (TQM)	CTA, ManAd, Manager

ZANZIBAR URBAN WATER SUPPLY PROJECT, STANDBY PERIOD
WORK PLAN July - December 1995

COMPONENTS AND MAIN ACTIVITIES	1995						OUTPUTS	INPUTS / RESPONSIBILITY
	Jul	Aug	Sep	Oct	Nov	Dec		
B. PHYSICAL DEVELOPMENT AND UPKEEPING OF WATER SUPPLY								
1. Improvement and O&M of water supply systems								
Leakage repair and emergency O&M							Water Loss Reduction Strategy dev. Functionable emergency repair arrangements (standby O&M unit) Monitoring programme, data bases	CTA, Director (DWD), WSAd, Manager, ResAd, O&M staff CTA, Director (DWD), WSAd, ResAd, O&M staff, P&D staff
Monitoring and preventive maintenance of urban WS systems								
WS network rehabilitation and extension							New and rehabilitated distribution lines (acc. to limited funds)	CTA, ResAd, P&D and O&M st. consumers involved (comm.)
Drilling programme, ongoing drilling and groundwater development activities							Ongoing drilling activities completed	WRE staff, DWD, CTA
Water quality and environmental monitoring, water source protection							Laboratory activities ongoing, Mtoni/Gawani spring protection continued	WRE staff, DWD, CTA
2. Development of water supply systems and planning procedures								
Planning & design procedures developed							Updated distribution network maps Updated as-built drawings	CTA, P&D staff
Planning for future WS improvements - general planning of water distribution - implementation plans for Phase 2							Network improvement plans Proposed implementation programme	CTA, P&D staff, Director (DWD) Manager
Improvement of house connection procedures							House connection standard designs Arrangements to control illegal connections	CTA, P&D staff, O&M staff, Manager
Involvement of consumers in the develop- ment of urban water supply systems							Water Committees, consumers' contributions	Consumers, ConsSer, CTA, P&D and O&M staff

COMPONENTS AND MAIN ACTIVITIES	1995						OUTPUTS	INPUTS / RESPONSIBILITY
	Jul	Aug	Sep	Oct	Nov	Dec		
3. Human resources development Arrangements and follow-up of staff training - Training abroad (1 person) - Training in Tanzania / Zanzibar - Short courses and in-house training - On-the-job training HRD planning and upgrading according to management development plan							PG Diploma for Director of DWD BSc level training in Ardhi Institute Staff meetings and seminars to familiarize with TQM principles	Training institutions, Adm Adm/Train, CTA, ManAd, DWD Manager CTA, ManAd, Adm, DWD, Manager
4. Community participation and women in development (WID) Development of public relations practices of the UWSS - communications through various media - direct contacts with consumers (participatory implementation / water committees etc.) Development of consumer services (information etc.) Mobilization and contacts with the shehias and consumers (women) Training and education - consumer education campaigns - information spots in mass media							Radio and newspaper issues Files/records on requests and complaints by consumers Meetings with water committees Citizens' Water Guide under prepar. Information package on user charges Information / training about pilot revenue collection scheme As above Health and environmental education campaign (joint programme)	Adm, P ROfficer, Manager, ManAd, UWSS revenue unit, DWD, P&D staff Revenue unit, Adm, ManAd Revenue unit, Adm, ManAd Adm/Train, ManAd, DWD WRE staff, Adm, cooperation with SDSWDP

Key for abbreviations : CTA = Chief Technical Adviser, ManAd = Management Adviser, ResAd = Resident Adviser (Pemba), WSAAd = Workshop Adviser
 Adm = UWSS Administration & Finance Unit, Train = UWSS Training Unit, LegAd = Legal Adviser, P&D = UWSS Planning & Design Unit,
 O&M = UWSS Operation & Maintenance Unit, WRE = UWSS Water Res/Env. Unit, ConsSer = UWSS Consumer Services, Manager = UWSS Manager,
 DWD = Department of WD, MWCELE = Ministry of Water ..., MoF = Ministry of Finance, SDSWDP = Sewerage, Drainage ... Project (KfW)

Annex 3

Proposed budget for the standby period

ZANZIBAR URBAN WATER SUPPLY PROJECT
BUDGET, Standby Period, July - December 1995

11.4.1995

HEAD	ITEM	Component code	Unguja FIM	Pemba FIM	TOTAL FIM		
TECHNICAL ASSISTANCE	Direct technical assistance personnel costs						
		Fees & wages, expatriates	A1-10	632000	111000	743000	
		Fees & wages, home office	A1-20	-	-	200000	
	Expatriates	Reimbursable technical costs					
			International travels	A2-10	26000	6000	32000
			Local travels	A2-20	3000	2000	5000
			Personal freights	A2-30	10000	10000	20000
			Accommodation (housing, hotels etc.)	A2-40	50000	16000	66000
			School fees (including transport)	A2-50	12000	0	12000
		Miscellaneous	A2-60	15000	5000	20000	
	TECHNICAL ASSISTANCE TOTAL		748000	150000	1098000		
ECONOMIC AND INSTITUTIONAL DEVELOPMENT / HRD		Local fees & wages, allowances, travels	B1-10	11000	4000	15000	
		Local training courses and seminars	B1-20	12000	3000	15000	
		International training	B1-30	20000	0	20000	
		Local purchases (training materials etc.)	B1-40	3000	1000	4000	
		Finnish purchases	B1-50	2000	1000	3000	
		Foreign purchases	B1-60	1000	1000	2000	
		Miscellaneous	B1-70	1000	1000	2000	
		ECONOMIC & INSTITUTIONAL DEVELOPMENT TOTAL		50000	11000	61000	
WATER SUPPLY DEVELOPMENT	PHYSICAL IMPROVEMENT OF W/S						
		Local fees & wages, allowances, travels	C1-10	16000	8000	24000	
		Local contracts/contractors/consultants	C1-20	30000	10000	40000	
	Planning & design	Local purchases (materials, equipment)	C1-30	20000	10000	30000	
	Surveying of exist. systems	Finnish purchases (materials, equipment)	C1-40	20000	10000	30000	
	Construction & rehabilitation	Foreign purchases (materials, equipment)	C1-50	7000	3000	10000	
	Water loss programme	Miscellaneous	C1-60	2000	1000	3000	
	PHYSICAL IMPROVEMENT OF WATER SUPPLY TOTAL		95000	42000	137000		
General maintenance Emergency repairs Leakage control & reporting Pressure / flow monitoring Intake monitoring	OPERATION & MAINTENANCE						
		Local fees & wages, allowances, travels	C2-10	22000	13000	35000	
		Local purchases (materials, tools, spares)	C2-20	20000	10000	30000	
		Finnish purchases (materials, tools, spares)	C2-30	20000	10000	30000	
		Foreign purchases (incl. freight & forward.)	C2-40	10000	5000	15000	
		O&M running costs	C2-50	5000	3000	8000	
		Miscellaneous	C2-60	2000	1000	3000	
	OPERATION & MAINTENANCE TOTAL		79000	42000	121000		
	WATER SUPPLY DEVELOPMENT TOTAL		174000	84000	258000		

HEAD	ITEM	Component code	Unguja FIM	Pemba FIM	TOTAL FIM	
WATER RESOURCES AND ENVIRONMENTAL DEVELOP.	DRILLING					
	Local fees & wages, allowances, travels	D1-10	14000	10000	24000	
	Local purchases (materials, tools, spares)	D1-20	5000	4000	9000	
	Drilling of boreholes	Finnish purchases (materials, tools, spares)	D1-30	15000	5000	20000
	Rehabilitation of boreholes	Foreign purchases (materials, tools, spares)	D1-40	20000	10000	30000
		Other recurrent costs	D1-50	6000	4000	10000
		Miscellaneous	D1-60	2000	1000	3000
	DRILLING TOTAL		62000	34000	96000	
Water quality monitoring Water resources monitoring (water levels, yields etc.) Environmental monitoring & misc. env. activities	MONITORING & LABORATORY					
	Local fees & wages, allowances, travels	D2-10	7000	0	7000	
	Local purchases (materials, equipment)	D2-20	2000	0	2000	
	Finnish purchases (materials, equipment)	D2-30	2000	0	2000	
	Foreign purchases (materials, equipment)	D2-40	1000	0	1000	
	Other recurrent costs	D2-50	1000	0	1000	
	Miscellaneous	D2-60	1000	0	1000	
	MONITORING & LABORATORY TOTAL		14000	0	14000	
	WATER RESOURCES & ENVIRONMENTAL DEV. TOTAL		76000	34000	110000	
WORKSHOP & STORES	Local fees & wages, allowances, travels	E1-10	20000	0	20000	
	Local purchases (materials, tools, spares)	E1-20	5000	0	5000	
	Finnish purchases (materials, tools, spares)	E1-30	18000	0	18000	
	General maintenance	Foreign purchases (incl. freight & forward.)	E1-40	10000	0	10000
	Maintenance and service of vehicles, pumps etc.	Project vehicles, running costs	E1-50	80000	25000	105000
		Pumps and machinery, running costs	E1-60	4000	2000	6000
	Storekeeping	Other recurrent costs	E1-70	2000	1000	3000
		Miscellaneous	E1-80	2000	1000	3000
		Workshop services for other projects	E1-90			
	WORKSHOP & STORES TOTAL		141000	29000	170000	
ADMINISTRATION	Local fees & wages, allowances, travels	F1-10	16000	9000	25000	
	Office materials and equipment, Local	F1-20	4000	2000	6000	
	Office materials and equipment, Finnish	F1-30	4000	2000	6000	
	Office materials and equipment, Foreign	F1-40	1000	1000	2000	
	Project vehicles, investm. including freights	F1-50	0	0	0	
	Office rents, office rehabilitation etc.	F1-60	60000	10000	70000	
	Telecommunications, electricity	F1-70	50000	15000	65000	
	General running costs of office (post,...)	F1-80	5000	3000	8000	
	Evaluation and appraisal costs	F1-90	2000	1000	3000	
	Other services (incl. security services)	F1-100	50000	20000	70000	
	ADMINISTRATION TOTAL		192000	63000	255000	
UNSPECIFIED	Unspecified costs	G1-10	100000	50000	150000	
	UNSPECIFIED TOTAL		100000	50000	150000	
	PROJECT TOTAL		1481000	421000	2102000	

Annex 4

Proposed staffing schedule

ZANZIBAR URBAN WATER SUPPLY PROJECT
Staffing Schedule July - December 1995, Expatriate Advisers

DESIGNATION	July	August	September	October	November	December	Months
Chief Technical Adviser (CTA)	██████████	██████████	██████████	██████████	██████████	██████████	5
Workshop Adviser (O&M)				██████████	██████████		2
Resident Adviser (Pemba)	██████████	██████████					2
Management Adviser		██████████	██████████		██████████	██████████	4
Home Office Coordinator							2
Home Office Secretary							2
						Total	17

Field work in Zanzibar, full time ██████████

Home office work, part time

STAFFING SCHEDULE 7-12 / 1995

UNIT	DESIGNATION	NO UNGUJA	NO PEMBA	STATUS
Office, Administration and Finance, Revenue Collection	UWSS Manager	1		Zan / DWD
	Chief Technical Adviser (CTA)	1		Exp / Consultant (LT)
	Administrative Officer	1	1	Zan / DWD
	Management Adviser	1		Exp / Consultant (ST)
	Public Relations Officer (Administration)	1		Zan / DWD
	Chief Accountant	1	1	Zan / Direct
	(Revenue) Accountant	2	1	Zan / DWD
	Consumer Officer (Administration)	1	1	Zan / DWD
	Secretary / Clerk	2	2	Zan / Direct
General Staff	5	5		
		16	11	
Planning & Design, Operation & Maintenance, Workshop	Executive Engineer / Water Engineer	1	1	Zan / DWD
	Resident Adviser (Pemba)		1	Exp / Consultant (ST)
	Water Technician	4	3	Zan / DWD
	Draughtsman	1		Zan / DWD
	Surveyor	1		Zan / DWD
	General Staff	2	2	Zan / DWD
	Workshop Manager (Mechanical Eng.)	1	1	Zan / DWD
	Workshop Adviser (O&M)	1		Exp / Consultant (ST)
	O&M Technician (Duty Master)	1		Zan / DWD
	Storekeeper / Procurement Officer	1	1	Zan / DWD
	Electrician	3	2	Zan / DWD
	Water Supply Inspector	2	1	Zan / DWD
	Water Supply Attendant / Plumber	8	5	Zan / DWD
	Assistant Plumber / Assistant	8	5	Zan / DWD
	Mechanics	4	2	Zan / DWD / Direct
Driver	6	3	Zan / DWD / Direct	
General Staff	9	7	Zan / DWD / Direct	
		53	34	
Water Resources Development	Hydrogeologist	1		Zan / DWD
	Water Technician	2		Zan / DWD
	Driller	5	4	Zan / DWD / Direct
	Assistant Labour	2	2	Zan / DWD / Direct
Environment, Laboratory	Hydrogeologist	1		Zan / DWD
	Laboratory Technician	3		Zan / DWD
		14	6	
Other	Other staff (security guards etc.)	6	4	Zan / Direct
	TOTAL	89	55	

Expatriate, Long Term = 1
Expatriate, Short Term = 3
Zanzibari = 140

GRAND TOTAL = 144

Annex 5

Job guidelines for the proposed expatriate staff

ANNEX 5**JOB GUIDELINES**

Position : CHIEF TECHNICAL ADVISER, CTA

General description :

During the standby period the Chief Technical Adviser will be the counterpart of the Director of DWD. While the Director will have the main management responsibility of the project and Urban Water Supply Section, The CTA will be in charge of the coordination of the inputs and finance by the Government of Finland. The CTA will also have the overall responsibility for the technical assistance (advisory) inputs.

Main tasks and duties include but are not limited to the following:

- Liaison with the executing and participating organizations and authorities
- Advisory and overall coordination of the institution building and management development activities, in collaboration with the Management Adviser
- Preparation of plans and follow up of institutional strengthening of the Urban Water Supply Section, including office arrangements
- Responsibility on the financial management and cost monitoring of the project (Finnish financing)
- Responsibility and coordination on reporting (progress reports, financial reports, final report etc.)
- Overall coordination and supervision of physical project activities during the standby period, including operation and maintenance, planning and design for improvement of the water supply systems, water distribution management, water resources and water quality management etc. ,

Duration : 6 months (1.7.-31.12.1995)

Position : WORKSHOP ADVISER (O & M)

General description :

The Workshop Adviser (Operation and Maintenance Adviser) will be available on a short term basis during the standby period, to guarantee and follow up sustainability and smooth continuation of the project workshop activities and other operation and maintenance activities of the Urban Water Supply Section. Advisory input of the Workshop Adviser will be shared between Unguja and Pemba.

Main tasks and duties include but are not limited to :

- Adviser in overall supervision and coordination of the O&M section activities
- Arrangements related to maintenance of project machinery and vehicles. Checking the requirements and situation with spare parts etc. with local workshop and O&M staff. Follow up of supervision of project workshop functions and stores management.
- Assessing the operational status of water supply installations (pumping stations etc.) and machinery. Preparing proposals and giving advice and assistance in emergency repair and maintenance procedures.
- Assistance and advisory with procurement of materials for the project, especially concerning O&M and workshop materials (emergency and urgent needs)
- Follow up of the O&M and physical activities also in Pemba island

Duration : 2 months between August and November

Position : RESIDENT ADVISER (PEMBA)

General description :

In Pemba the overall management responsibility of the project and UWSS has been fully handed over to the Zanzibari Executive Engineer in January 1995. The Resident Adviser (Pemba) will assist and support the Executive Engineer with overall coordination of project activities and especially Finnish inputs in Pemba for a period of two months during the standby period. Thereafter, the CTA will be mainly responsible for the Finnish input in Pemba.

The Resident Adviser will be regularly available in Unguja office in July - August 1995 during the annual leave of the CTA.

Main tasks and duties include but are not limited to :

- Training and coordination of supervision activities with local counterparts
- Supervising and coordinating the operation and maintenance activities of the water supply systems in Pemba
- Advising the local staff in Pemba in matters related to assuming full responsibility on implementation and O&M activities
- Advisor in managing and administering the UWSS office in Chake Chake, including financial management, coordination of Finnish inputs, procurement etc.
- Coordinating the inventory and valuation of UWS assets and facilities in Pemba

Duration : 2 months (1.7.-31.8.1995)

Position : MANAGEMENT ADVISER**General description :**

The main task of the Management Adviser is to provide advisory input and follow up to the implementation of the Institution building, Financial and Management development component of the project. The main objective is to assist the Government of Zanzibar and the UWSS to fulfil the institutional objectives of Phase 1 of the project. The Management Adviser will support and follow up the ongoing committee and Task Force work on the economic and institutional activities.

Main tasks and duties include but are not limited to :

- Advise the committees (Water Policy, Water Resources Legislation, Water Works Rules and Tariffs) in their work to finalize the required policy statements and documents
- Advise the UWSS staff and implementing agency (DWD and MWCELE) in planning and implementing a functioning water tariff policy, billing and revenue collection system
- Advise and assist the UWSS and DWD staff to get approval and to implement a pilot revenue collection scheme during the standby period
- Advise and follow up the completion and upgrading of the consumer registration system
- Advise and develop plans for strengthening and reorganising the Urban Water Supply Section as an autonomous unit (cost centre) integrated into DWD
- Advising and coordinating the preparation and implementation of the institutional development activities (including establishment of the water authority, water works rules etc.) in collaboration with the local counterparts, Zanzibari authorities and the Rural Water Supply Project.

Duration : 4 months between July and December

HOME OFFICE COORDINATOR (short term)**Job guidelines****Duties**

- (a) Responsible for all the administrative activities of the project in Finland, including accounting and cost monitoring
- (b) Follow up of the project progress reporting and monitoring
- (c) Management inputs in the advisory services of the project
- (d) Responsible for the recruitment of short term consultants
- (e) Available for short time consultancy for the coordination of the project in relevant areas

HOME OFFICE SECRETARY (short term)**Job guidelines****Duties**

- (a) Assisting in all administrative activities of the project in Finland
- (b) Preparing statements of accounts for GOF
- (c) Preparing material for cost monitoring and control
- (d) Duties related to purchasing:
 - Preparation of
 - inquiries
 - orders
 - contacts to forwarding companies
- (e) Inputs to correspondence between the project, home office and GOF
- (f) Assisting in preparing project reports