

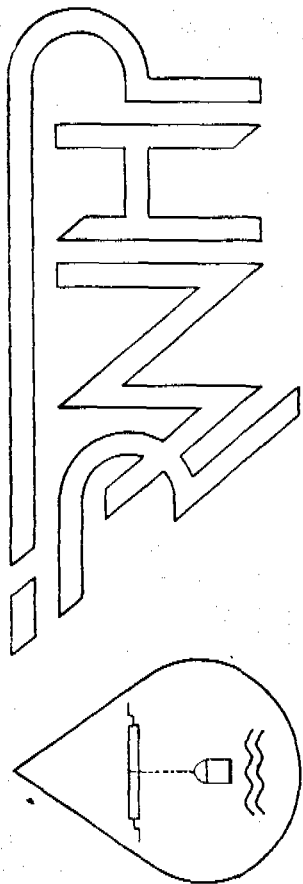
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REPUBLIC OF ZAMBIA

MINISTRY OF ENERGY AND WATER DEVELOPMENT

DEPARTMENT OF WATER AFFAIRS

NORTH WESTERN PROVINCE



RURAL WATER FOR HEALTH PROJECT

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 COMMUNITY WATER SUPPLY AND
 SANITATION (CWS)

HALF YEARLY
 PROGRESS REPORT
 FOR THE PERIOD
 JUL - DEC 1991

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LIST OF ABBREVIATIONS

DCP Drought Contingency Project
DFL Dutch Guilder, the currency of the Netherlands
DGIS Directorate General International Cooperation
DOSD Department of Social Development
DWA Department of Water Affairs
MOH Ministry of Health
PEP Participation and Education Programme
RWEP Rural Water for Health Project
SNV Netherlands Development Organisation
USP Users Support Programme
VWC Village Water Committee
ZKW Zambian Kwacha, the currency of Zambia

SUMMARY

This is the progress report for the Rural Water for Health Project for the second half year of 1991. Awaiting approval of the second phase of the Project 1991 has been designated as interim year and is being financed from funds left over from the first phase. A new project proposal has been drafted and submitted during this reporting period.

Project activities returned to full swing during this period after they had been greatly affected by the security situation in and around Solwezi during the previous reporting period. In Kasempa District activities continued to be focused on the post-construction phase. The strengthening of communities to operate and maintain their own water facilities has been and will remain the main task. The first ever village caretaker training courses conducted during this reporting period should go a long way towards the new Project policy of community managed operation and maintenance.

In Solwezi Project activities picked up fairly quickly after a five month suspension during the preceding reporting period. Activities focused mainly on pre-construction activities to enable construction teams to start actual well construction. A total of nine wells were constructed during this period and one previously constructed well was redeepened. Another four wells under construction at the end of 1991 have been carried over to 1992.

During this reporting period the Project has also made a serious move towards more community management, and as a result more sustainable, implementation policies and procedures. A start was made during the drafting of the new project proposal and this was consolidated during the Project workshop held in December 1991 to work out the new policies in comprehensive and workable implementation procedures. Most of this time consuming work will be completed during January and February 1992.

1. BACKGROUND

The Department of Water Affairs (DWA) with assistance from the Netherlands Government has been constructing hand-dug shallow wells in two districts of the North Western Province since 1984. The Rural Water for Health Project (RWHP - ZM/00/073) started in 1988 as the successor of the Drought Contingency Project (DCP).

The immediate objectives of the Project are fourfold, namely: (1) construct on community self-help basis, a total of 126 improved and new wells; (2) ensure maximum sustainability of completed wells; (3) maximise health benefits; and (4) institutional building of DWA.

Upto the beginning of this reporting period a total of 198 wells have been constructed, 109 of which were implemented during RWHP Phase I. Table 1.1 shows a summary of Project achievements so far.

Table 1.1 Summary of Project Achievements

Project/Phase	District		Total
	Kasempa	Solwezi	
DCP, 1985-87	41	48	89
RWHP-I, 1988-90	55	54	109
Interim Year, 1991	-	9	9
Totals	96	111	207

The RWHP is being implemented in Kasempa and Solwezi Districts. The local beneficiaries are expected to provide voluntary, unskilled labour for well excavation and collection of locally available construction materials. DWA has overall responsibility for implementing the Project and provides most of the technical senior staff. Besides DWA the Department of Social Development (DOSD) and the Ministry of Health (MOH) also participate in the Project and provide senior and sub-senior staff.

RWHP has been funded by the Netherlands Government (DGIS) and the Netherlands Development Organisation (SNV) has been the administering agency for the Project. DGIS funds are used for all Project expenditure except for salaries of seconded staff.

2. PROJECT EXTENSION

The first phase of the RWHP was originally planned for a three year period (1988-1990). A proposal for a second phase was prepared and submitted in October 1990 to the Zambian Government and DGIS. In May 1991 the donor indicated that it was not content with the proposal. It was then decided that a new proposal needed to be drafted. It was also decided that 1991 would become an interim year to be financed from funds left over from the Project's first phase. An annual plan and budget for 1991 were prepared and submitted in early June 1991.

A new project proposal for a second phase of the Project has been prepared and submitted to the Zambian Government and DGIS in early October 1991. The recommendations made by a consultant, an economist, who assessed the financial and economic viability of the first draft have been incorporated. This consultancy took place during August 1991 and concerned itself primarily with financial sustainability, cost effectiveness and investment cost issues.

3. SUMMARY OF IMPLEMENTATION PROGRESS

During 1991 construction activities were limited to Solwezi. No new wells were started in Kasempa since the original target had been achieved during 1990.

1991 PROJECT OUTPUT

A total of nine wells have been completed and one well has been redeepened in Solwezi.

During this reporting period a total number of nine wells were completed. Furthermore a well originally constructed under DCP was redeepened during the same period. At the end of 1991 construction work on an additional four wells has been carried over to 1992. Furthermore digging by Project beneficiaries has started at fourteen different communities during this reporting period. Details are shown in Annexes 1, 2 and 3. Table 1.1 shows a breakdown of Project achievements since 1985.

4. OPERATION AND MAINTENANCE

The proper operation and maintenance of water facilities provided, thereby guaranteeing the sustainability of those facilities remains one of the major concerns of the Project. The principal objectives of the Project in providing safe and adequate drinking water in order to improve health standards by controlling water-related diseases can only be met if a lot of efforts continue to be concentrated towards operation and maintenance aspects.

During this reporting period the Project has started to move towards a community managed operation and maintenance system, thereby transferring the responsibilities from the participating departments to the communities. An overall policy framework has been included in the new project proposal and this is being worked out at present. The originally planned Users Support Programme (USP) will be trimmed down to reflect the new direction.

An active, reliable and well organised Village Water Committee (VWC) is essential for a community level operation and maintenance system to work. The Project has continued to train VWCs. During this reporting period a total of 46 VWCs attended one-day training programmes in Solwezi. In July 1991 the Project conducted its first ever village caretaker training course in Kasempa. The sustainability of the facilities depends to a large extent on the availability of local resources, including technical skills, to operate and maintain them. Furthermore, the costs for operation and maintenance will be substantially reduced if the communities are capable of carrying out most technical tasks. From each completed well site two VWC members are to be trained in operation and maintenance procedures, and minor repair techniques.

During this reporting period a total of 69 village caretakers attended the four three-day training programmes conducted.

1991 PROJECT OUTPUT

A total number of 140 village water committees attended one-day training programmes in Kasempa and Solwezi.

In Kasempa 69 village caretakers were trained for the first time ever.

During 1992 the Project will continue to train new VWCs before construction commences. Also a start will be made in organising refresher training programmes for existing VWCs. The objective of conducting those refresher courses is to raise the VWC members' awareness of the importance of maintenance, to inform them of their responsibilities and the USP procedures and to stress the need for community involvement. Village caretakers will continue to be trained in Kasempa and training will begin in Solwezi during the first quarter.

5. PARTICIPATION AND EDUCATION ACTIVITIES

Participation and Education Programme (PEP) activities are increasingly being used to actively involve the communities in the planning, implementation and maintenance stages of their water supply facilities. The Project's objectives will never be achieved without a much higher involvement of the beneficiaries than practised in the past.

Activities in Kasempa have mainly focused on increasing the sustainability of the facilities provided and increasing the well beneficiaries' awareness on water and sanitation related issues by strengthening the existing VWCs, conducting training programmes for village caretakers, and integrating the Project activities, such as community support visits, in the participating government departments. At present a total of 26 extension workers from existing extension programmes are actively involved in the USP activities in Kasempa.

In Solwezi most of the PEP activities during this reporting period were related to pre-construction activities for new to be constructed wells. Due to the fact that Project activities had been suspended during the first five months of 1991 and that after this break activities had to start in a completely new area of the district, an almost impossible work load had to be dealt with. This is the main reason that apart from a few training programmes for existing VWCs no other USP activities could take place. During this reporting period a total number of 39 new well applications were assessed of which 25 qualified for assistance. 24 of those communities were promoted afterwards.

Although construction activities have mainly been concentrated in two wards, pre-construction PEP activities have moved on to two adjacent wards, during this reporting period. Also in Solwezi time has been spent on the integration of Project activities in the existing extension services. Presently 20 extension workers are taking part in Project/USP activities.

To contribute to improved performance and motivation of extension workers in the two districts the Project has started to make available bicycles to them at subsidised rates. Bicycles are being sold at 50 per cent of the actual costs, giving the full responsibility to the individuals rather than to their departments.

1991 PROJECT OUTPUT

Requests for 39 new wells were assessed in Solwezi of which 25 communities qualified.

A total of 5 ward meetings and 33 promotion meetings were conducted in Solwezi.

In December 1991 a one week workshop was organised by the Project in Kitwe to discuss the new project proposal and to work out detailed project procedures to be used during the second phase of the Project. This workshop has been successful in making Project staff aware of the new direction the Project is taking and is the first step towards a more effective Project.

6. TRAINING PROGRAMMES

Training of Project beneficiaries, extension staff, and Project staff remains a prominent part of overall Project activities. Annex 4 shows a summary of training courses and workshops organised and conducted during this reporting period.

Except for the community development course and the participatory training courses (Training for Transformation), which have been developed and conducted by two NGOs', all other training activities shown in the attached annex have been planned, organised and conducted by the Project.

In addition to the training activities organised or facilitated by the Project a few Project staff attended training courses conducted by official training institutes. The Project Supervisor for Solwezi attended a four-month diploma course in water supply and sanitation at the University of Zimbabwe and his assistant attended a four-week advanced supervision course at a training institute in Kitwe.

1991 PROJECT OUTPUT

The following training activities were conducted by the Project:

- 40 VWC trainings;*
- 4 village caretaker trainings;*
- 4 PEP planning workshops;*
- 3 participatory trainings; and*
- 3 RWHP Project staff workshops.*

The practical training planned for construction staff employed by the Project could not take place. Instead the Project workshop in Kitwe which was originally not planned for was found to be of greater importance. The construction staff training has been rescheduled for the next reporting period.

During this reporting period little time could be devoted to develop promotional and teaching material to be used during training programmes and community support visits. At the end of 1991 a new set of posters was developed which are being pre-tested at present. During 1992 more time must be spent on this matter and this will be facilitated by the fact that a Dutch student will spend eight months at the Project doing her practical training which mainly focuses on research into possible substitutes for drama.

7. MANPOWER SITUATION

During this reporting period the manpower situation has hardly changed. The only change which took place was the replacement of a DOSD/PEP member in Kasempa necessitated by an extensive maternity leave request. The replacement is an old acquaintance of the Project. Table 7.1 shows a summary of the manpower situation at the end of this reporting period.

Table 7.1 Summary of Manpower Situation

Employed by/ Seconded by	Number of Staff	
	Dec 1991	%
RWHP	29	59
DWA	14	29
DOSD	3	6
MOH	3	6
Totals	49	100

The number of staff seconded by SNV remained at two during this reporting period. The Project Manager and Mechanical Supervisor will be joined by a Participation and Education Advisor sometime in early April 1992.

The manpower situation is expected to change quite drastically during 1992 as soon as the Project gets the go ahead to start preparation activities in Mwinilunga.

8. INSTITUTIONAL DEVELOPMENT

The long awaited restructuring of the Water and Sanitation Sector in Zambia got a major boost during this reporting period. In September 1991 a high level workshop was organised to discuss this issue. The Solwezi based Provincial Water Engineer attended that workshop. However, at this stage it is still uncertain what exactly will happen, and when it is likely to happen. Restructuring of the sector is not expected to affect the Project in the forthcoming years.

The Project has a minimal but not insignificant role to play in strengthening participating government institutions. This mainly through manpower development. The senior and sub-senior staff seconded by DWA, DOSD and MOH continue to be prepared to take up responsibilities and among them seven attended training courses to improve motivation and performance during this reporting period.

9. LOGISTICS

Due to the absence of a new Project Agreement procurement could only take place on a limited scale during this reporting period. Even so the Project has been able to locate some reliable external suppliers in the South East Africa region during this reporting period. This should avoid problems encountered in the past when too much reliance was placed on one supplier who did not meet expectations.

In July 1991 an internal audit of all stores was carried out to review store system procedures. The overall situation can be described as satisfactory. Also procurement procedures were reviewed and have been improved where it was felt necessary. As a result procurement is done more systematically and the previously ad hoc shopping trips should now be a thing of the past.

In early October 1991 one of the Project's two Mercedes Benz trucks was stolen at gun point in the Copperbelt. The driver who was on his way to load cement escaped with only a fright. Although the mishap was reported to the police within half an hour the truck has not been recovered. Since this is not the first Project vehicle theft the Project has decided to insure all vehicles in 1992.

Financial monitoring, accounting and reporting procedures, improved and simplified during the previous reporting period, have been consistently followed. However, during this reporting period SNV The Hague issued new financial reporting instructions. The Project will start using those as early as January 1992. An external audit of the accounts and stores for the fiscal year of 1991 will be conducted during March 1992.

10. TECHNICAL DEVELOPMENT

During this reporting period a prototype for a new set of well liner production moulds was manufactured by a firm in the Copperbelt. After it proved to be effective a follow up order was given to the same firm. Due to the fact that the owner of that firm was involved in an almost fatal car theft shoot out moulds have not been produced as originally planned. The first set of production moulds should now be available in early 1992. Production trials of the new liners will be carried out during the next reporting period.

The trial order placed with a firm in Zimbabwe for a hand-auger drilling rig and two bucket pumps has been a classic example of failures in communications. This is mainly due to previously adopted long-winded procurement procedures. Although these goods were expected sometime in the second half of this reporting period they only arrived in January 1992, and then only partly. As a result trial installation could not take place and this should now take place during the next reporting period. Also sometime during the first half of 1992 a trip is planned to another water project in Northern Province of Zambia which has gained vast experience over the past years in installing bucket pumps.

11. FINANCIAL REPORTING

The expenditure for this reporting period together with an updated version of the preceding period is presented in Annex 5. Annex 6 shows the expenditure overview for the whole of 1991 which can be summarized as below in Table 11.1.

Table 11.1 Summary of 1991 Project Expenditure

Code	Description	Total Spent (1000's) (Dfl)	1991 Budget (1000's) (Dfl)	Unspent Balance (1000's) (Dfl)	Spent (%)
9100	Project Development	0.0	0.0	0.0	0
9200	Personnel Costs	137.0	165.1	28.1	83
9300	Consultants	39.9	65.2	25.3	61
9400	Procurement and Investment	77.4	85.0	7.6	91
9500	Operational Costs	285.6	342.7	57.1	83
9600	Training	44.0	64.4	20.4	68
9666	Work Advances	23.8	0.0	(23.8)	
9800	Contingencies	0.0	72.2	72.2	
Grand Total		607.7	794.6	186.9	76.5

The expenditure shown is a fairly true reflection of all expenditure made during 1991 by RWHP-Solwezi, SNV-Zambia, SNV-The Hague and others on behalf of the Project. Minor differences with the expenditure overview at SNV-The Hague are likely to arise due to different coding practices and other small discrepancies.

The above table shows that actual expenditure for most cost codes has been pretty much as envisaged when preparing the original budget for 1991. Expenditure for cost code 9300 "Consultants" has been below earlier expectations due to the fact that a consultancy mission planned for the second half of 1991 to study the issue of sustainability could not take place because of other commitments by the proposed consultant.

During 1991 the Project has been able to generate some income from the mechanical workshop in Solwezi and the USP workshop in Kasempa. The fact that reliable and efficient workshops are not available in and around Solwezi creates a dependency on the Project. The advantage of this dependency is that the Project and in future the DWA will be able to recover part of the annual costs to run those workshops. Table 11.2 shows a summary of income generated during 1991 by the workshops.

At present the workshops are using rates based on official rates used by a local parastatal workshop. In early 1992 the Project will develop a new set of standard prices. This new pricing system will differentiate between "commercial" activities and USP activities. The prices for the latter will be on cost-recovery basis whereas the former will be based on prevailing commercial rates in the region.

Table 11.2 Summary of Income Generating Activities

	Project Workshops' Income (Zkw)		
	Solwezi	Kasempa	Total
1991 Totals	108,000	39,000	147,000

12. FUTURE ACTION

Awaiting the approval for the second phase of the RWHP, DGIS has once more agreed to finance the intermediate months from funds left over from RWHP-I. An annual plan and budget for 1992, based on the strategies and work plans presented in the new project proposal, was submitted in October 1991.

For the coming period substantial changes to the original annual plan for 1992 are not foreseen. Some of the more prominent activities planned for the coming period have been highlighted in this report.

ANNEX 1: WELLS COMPLETED DURING 1991

SL NO	WELL CODE	WARD	NAME OF VILLAGE	PRESENT POPULATION	TYPE					DATE STARTED	DATE COMPLETED	WELL DEPTH	REMARKS	
					N	D	R	RP	RD					
1	01.2.1	Chowwe	Wamafwaha Village	250		1				16.07.91	03.09.91	11.75		
2	01.2.2	Chowwe	Wamafwaha School	300		1				16.07.91	03.09.91	11.90		
3	01.2.5	Chowwe	Katoka	280		1				23.07.91	12.09.91	14.00		
4	10.3.1	Matebo	Matebo Capital	190			1			11.09.91	24.09.91	14.10		
5	17.1.15	Musele	Wanyinwa	170	1					15.08.91	07.10.91	12.10		
6	17.1.6	Musele	Kakunta	310	1					18.09.91	04.11.91	11.15		
7	17.1.7	Musele	Kalepa	250	1					25.09.91	04.11.91	12.10		
8	17.1.8	Musele	Chikanda	330	1					07.10.91	12.11.91	11.60		
9	17.1.4	Musele	Nyanga	250	1					17.07.91	16.12.91	18.80		
10	17.1.1	Musele	Musele Capital	0					1	06.11.91	16.12.91	11.30	Originally completed on 16.10.87.	
Totals				2330	5	3	1	0	1					
Averages per Well				260								13.00		

Notes: - Present population is arrived at by multiplying the surveyed number of households by an average of 5.5 persons per household.
 - Type: N = new; D = deepening; R = rehabilitation; RP = repair; and RD = redeepening.

ANNEX 2: WELLS CARRIED OVER FROM 1991

WARD	CODE	NAME OF WELL	TYPE			ASSESS SCORE	PROGRESS							DATE COMMENCED	DEPTH	
			N	D	R		A	B	C	D	E	F	G			
MUSELE	17.1.12	KATAMBI	1			55					1				12-Nov-91	8.00
MUSELE	17.1.10	MUSELE CFZ	1			45							1		12-Nov-91	10.50
MUSELE	17.1.14	MUCHA	1			70					1				14-Nov-91	5.00
MUSELE	17.1.16	CHSASA CFZ	1			65							1		11-Nov-91	10.00
MUSELE	17.1.11	KAMIKOLU	1			65					1				12-Nov-91	5.00
MUSELE	17.1.15	SOMBO	1			60					1				12-Nov-91	3.50
MUSELE	17.1.9	MUMBA	1			55							1		11-Nov-91	11.00
MUSELE	17.1.13	KALEMBA	1			50							1		14-Nov-91	5.40
MUMENA	15.1.2	MUSOLOKOTO	1			55					1				27-Dec-91	0.00
MUMENA	15.1.3	MULOWA	1			50					1				30-Dec-91	0.00
MUMENA	15.1.6	MUTAPILA	1			55					1				30-Dec-91	0.00
MUMENA	15.1.7	KAMINZEKENZEKE	1			65					1				30-Dec-91	0.00
MUMENA	15.1.8	KAMINZEKENZEKE	1			55					1				30-Dec-91	0.00
MUMENA	15.1.9	SHALUBALA	1			55					1				26-Dec-91	0.00
MUMENA	15.1.10	MULUMBI	1			60					1				26-Dec-91	0.00
MUMENA	15.1.11	KAYENDA	1			55					1				26-Dec-91	4.90
MUMENA	15.1.12	MWAMBI	1			60					1				26-Dec-91	0.00
MUMENA	15.1.13	MALIPANDE	1			70					1				26-Dec-91	13.20
SHILENDA	19.1.5	KASONSO	1			55									-	0.00
KAMALAMBA	04.1.7	CHESHIRE HOME	1			-									03-Mar-91	12.00
TOTALS			20	0	0		0	0	1	14	1	4	0			

Notes: TYPE:

- N = New well.
- D = Deepening of existing well.
- R = Rehabilitation of existing well.

PROGRESS:

- A = Assessment survey conducted / scoring carried out.
- B = Promotion meeting executed.
- C = Village Water Committee training executed.
- D = Tools delivered / digging in progress.
- E = No progress.
- F = Construction teams dispatched / lining in progress.
- G = Surface construction in progress.

ANNEX 3: SUMMARY OF CONSTRUCTION ACTIVITIES DURING 1991

TYPE	ANNUAL TARGET	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			TOTALS		
		UNDER CONST	SUSP	COMPL	UNDER CONST	SUSP	COMPL	UNDER CONST	SUSP	COMPL	UNDER CONST	SUSP	COMPL	UNDER CONST	SUSP	COMPL
NEW								6	1		23		5	18	1	5
DEEPENING		3	3							3				6	3	3
REHAB		2	1					1		1				2	1	1
SUB-TOTAL	10	5	4	0	0	0	0	10	1	4	23	0	5	26	5	9
REPAIR																0
REDEEPEEN											1		1	1		1
SUB-TOTAL	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1
GRAND TOTAL	10	5	4					10	1	4	24	0	6	27	5	10

Notes: - Under Const = Total number of wells under construction.
- Susp = Total number of wells where construction activities were suspended for whatever reason.
- Compl = Total number of wells completed.

ANNEX 4: SUMMARY OF TRAINING ACTIVITIES

Month /Year	Location	Type of Training/ Workshop	No of Trainings	No of Trainees	No of Days
07/91	Kasempa	Village Caretaker Training	1	19	3 days
08/91	Kasempa	PEP Workshop for Extension Staff	1	19	2 days
08/91	Solwezi	VWC Training	3	28	1 day
09/91	Solwezi	Participatory Training for Extension Staff	1	19	5 days
09/91	Solwezi	VWC Training	7	86	1 day
10/91	Kasempa	Village Caretaker Training	1	15	3 days
10/91	Solwezi	PEP Workshop for Extension Staff	1	15	2 days
11/91	Solwezi	VWC Training	4	46	1 day
11/91	Kasempa	Village Caretaker Training	1	18	3 days
11/91	Kitwe	Community Development Course for Project Staff	1	10	10 days
12/91	Solwezi	VWC Training	4	66	1 day
12/91	Kasempa	Village Caretaker Training	1	17	3 days
12/91	Kasempa	Participatory Training for Extension Staff	1	25	5 days
12/91	Kitwe	Project Workshop	1	15	5 days

ANNEX 5: EXPENDITURE OVERVIEW FOR FIRST AND SECOND HALF YEAR 1991

CODE DESCRIPTION	FIRST HALF YEAR				SECOND HALF YEAR			
	TOTAL DFL	NETH DFL	LOCAL DFL	LOCAL ZKW	TOTAL DFL	NETH DFL	LOCAL DFL	LOCAL ZKW
9100 PROJECT DEVELOPMENT, SUPERVISION AND EVALUATION								
9120 Supervision	0	0	0	0	0	0	0	0
9130 Evaluation	0	0	0	0	0	0	0	0
Sub-total 9100	0	0	0	0	0	0	0	0
9200 PERSONNEL COSTS								
9210 Dutch Experts	6,718	0	6,718	196,345	8	0	8	0
9230 Local personnel	69,686	0	69,686	2,031,914	49,536	0	49,535	1,994,927
9290 Miscellaneous	10,372	0	10,372	297,922	659	0	659	22,350
Sub-total 9200	86,776	0	86,776	2,526,182	50,202	0	50,202	2,017,277
9300 CONSULTANTS								
9320 Dutch Consultants	6,540	0	0	0	26,613	26,613	0	0
9340 Local Consultants	6,689	0	2,100	60,000	0	0	0	0
Sub-total 9300	13,229	0	2,100	60,000	26,613	26,613	0	0
9400 PROCUREMENT/INVESTMENT								
9410 Buildings	(806)	0	(806)	(21,066)	4,060	0	4,060	162,889
9420 Machinery/Inventory	3,243	1,811	373	11,359	5,722	5,833	(111)	(3,349)
9430 Means of Transport	17,812	0	17,812	509,940	10,999	0	10,999	403,805
9450 Raw Materials	10,627	0	10,627	298,144	24,480	10,575	13,905	518,490
9480 Transport/Insurance	0	0	0	0	1,188	0	1,188	49,939
9490 Miscellaneous	0	0	0	0	54	54	0	0
Sub-total 9400	30,876	1,811	28,006	798,377	46,503	16,462	30,041	1,131,774
9500 OPERATIONAL COSTS								
9510 Housing/Office Costs	12,512	0	12,512	362,373	5,758	0	5,758	227,749
9520 Expl/Main Moch & Equipment	4,378	537	3,105	92,638	58,766	56,590	2,176	88,977
9530 Expl/Main Mns of Transport	35,646	7,769	27,653	797,723	116,462	51,098	65,364	2,699,129
9540 Stationary	19,379	1,033	14,875	429,196	12,771	4,577	8,194	317,524
9550 Materials	935	0	935	26,706	1,917	279	1,638	61,754
9560 Durable/Non Durable Goods	766	0	766	21,940	2,445	0	2,445	100,437
9570 Travel Costs (Project)	0	0	0	0	1,333	0	1,333	52,392
9580 Transport/Insurance	2,149	620	1,529	44,621	8,457	5,317	3,140	119,253
9590 Various Costs	7,983	7,347	636	17,816	(6,092)	(7,112)	1,020	42,068
Sub-total 9500	83,748	17,306	62,011	1,793,012	201,817	110,749	91,068	3,709,283
9600 TRAINING								
9620 Training within Dev Country	12,600	0	12,600	367,142	19,974	0	19,974	843,189
9630 Training Elsewhere	5,334	0	5,200	167,578	6,117	4,049	2,068	74,572
Sub-total 9600	17,934	0	17,800	524,720	26,091	4,049	22,042	917,761
9668 WORK ADVANCES	12,052	0	12,052	347,545	11,787	0	11,787	457,763
TOTAL	244,715	19,117	208,745	6,049,835	363,014	157,873	205,141	8,233,859
9800 CONTINGENCIES 10 %	0	0	0	0	0	0	0	0
GRAND TOTAL	244,715	19,117	208,745	6,049,835	363,014	157,873	205,141	8,233,859

ANNEX 6: EXPENDITURE OVERVIEW FOR 1991

CODE DESCRIPTION	GRAND TOTAL				BUDGET	BALANCE	SPENT (%)
	TOTAL DFL	NETH DFL	LOCAL DFL	LOCAL ZKW	TOTAL DFL	TOTAL DFL	
9100 PROJECT DEVELOPMENT, SUPERVISION AND EVALUATION							
9120 Supervision	0	0	0	0	0	0	0
9130 Evaluation	0	0	0	0	0	0	0
Sub-total 9100	0	0	0	0	0	0	0
9200 PERSONNEL COSTS							
9210 Dutch Experts	6,726	0	6,726	196,345	7,200	474	93.4
9230 Local personnel	119,221	0	119,221	4,026,841	135,700	16,479	87.9
9290 Miscellaneous	11,031	0	11,031	320,272	22,200	11,169	49.7
Sub-total 9200	136,978	0	136,978	4,543,459	165,100	28,122	83.0
9300 CONSULTANTS							
9320 Dutch Consultants	33,253	26,613	0	0	35,300	2,047	94.2
9340 Local Consultants	6,689	0	2,100	60,000	29,900	23,211	22.4
Sub-total 9300	39,942	26,613	2,100	60,000	65,200	25,258	61.3
9400 PROCUREMENT/INVESTMENT							
9410 Buildings	3,253	0	3,253	141,823	4,600	1,347	70.7
9420 Machinery/Inventory	8,966	7,644	263	8,011	19,500	10,534	46.0
9430 Means of Transport	28,811	0	28,811	913,745	26,900	(1,911)	107.1
9450 Raw Materials	35,107	10,575	24,532	816,634	30,200	(4,907)	116.2
9460 Transport/Insurance	1,188	0	1,188	49,939	3,800	2,612	31.3
9490 Miscellaneous	54	54	0	0	0	(54)	0
Sub-total 9400	77,380	18,273	58,048	1,930,151	85,000	7,620	91.0
9500 OPERATIONAL COSTS							
9510 Housing/Office Costs	18,269	0	18,269	590,122	24,900	6,631	73.4
9520 Expl/Main Mach & Equipment	63,144	57,127	5,281	181,615	72,900	9,756	86.6
9530 Expl/Main Mns of Transport	152,108	58,867	93,017	3,496,852	146,500	(5,608)	103.8
9540 Stationary	32,150	5,610	23,069	746,720	53,300	21,150	60.3
9550 Materials	2,852	279	2,573	88,459	6,500	3,648	43.9
9560 Durable/Non Durable Goods	3,212	0	3,212	122,377	5,500	2,288	58.4
9570 Travel Costs (Project)	1,333	0	1,333	52,392	5,000	3,667	26.7
9580 Transport/Insurance	10,606	5,937	4,669	163,874	17,000	6,394	62.4
9590 Various Costs	1,891	235	1,656	59,884	11,100	9,209	17.0
Sub-total 9500	285,566	128,055	153,080	5,502,295	342,700	57,134	83.3
9600 TRAINING							
9620 Training within Dev Country	32,574	0	32,574	1,210,331	34,100	1,526	95.5
9630 Training Elsewhere	11,451	4,049	7,268	232,150	30,300	18,849	37.8
Sub-total 9600	44,025	4,049	39,842	1,442,481	64,400	20,375	68.4
9666 WORK ADVANCES	23,839	0	23,839	805,308	0	(23,839)	0
TOTAL	607,729	176,990	413,886	14,283,694	722,400	114,671	84.1
9800 CONTINGENCIES 10 %	0	0	0	0	72,240	72,240	0
GRAND TOTAL	607,729	176,990	413,886	14,283,694	794,640	186,911	76.5