



# Mangochi ICEIDA Partnership in Water and Sanitation

Programme Document 2012 – 2016 - MAL 14030-1203

Part I of the Mangochi Basic Services  
Programme (MBSP)



 **iceida**



# **Mangochi ICEIDA Partnership in Water and Sanitation**

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## **Preface**

The following document explains the co-operation between Mangochi District and ICEIDA in the Water and Sanitation Sector in Mangochi during the period 2012-2016 as stipulated in the Country Strategy Paper (CSP) for Iceland's development cooperation in Malawi 2012-2016.

This programme document forms a part of the Mangochi Basic Services Programme (MBSP) Master Programme Document – MAL16050-1201. The overall programme approach and management structures are stipulated in the Master Programme Document.

The ICEIDA Mangochi Partnership in Water and Sanitation is subject to the tripartite partnership agreement on funding, management, implementation and monitoring, between the Ministry of Local Government and Rural Development (MoLGRD), and Mangochi District Council on behalf of the Government of Malawi (GoM), and ICEIDA on behalf of the Government of Iceland.

This document is based on extensive consultations, workshops and meetings that have taken place since the dialogue between ICEIDA and the Mangochi District Office started at the end of the year 2009. The programme is in line with the Mangochi District Strategy and Investment Plan for 2007 – 2017 and Malawi Growth and Development Strategy II (MGDS) for 2011.

## Abbreviations

ADC	Area Development Committee
AEC	Area Executive Committee
CBM	Community Based Management
CDA	Community Development Assistant
CLTS	Community-led Total Sanitation
DC	District Commissioner
DCT	District Coordination Team
DCDO	District Community Development Officer
DDF	District Development Fund
DDP	District Development Plan
DDPF	District Development Planning Framework
DEC	District Executive Committee
DHO	District Health Officer
DSIP	District Strategy and Investment Plan
DoF	Director of Finance
DPD	Director of Planning and Development
DWO	District Water Office
EU	European Union
FWs	Field Workers
GDP	Gross Domestic Product
GoM	Government of Malawi
GTZ	German Technical Co-operation
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
HSA	Health Surveillance Assistant
ICEIDA	Icelandic International Development Agency
IFMIS	Integrated financial management information system
MDGs	Millennium Development Goals
MGDS	Malawi Growth and Development Strategy
MoF	Ministry of Finance
MoH	Ministry of Health
MoAIWD	Ministry of Agriculture, Irrigation and Water Development
MoLGRD	Ministry of Local Government and Rural Development
MoNREA	Ministry of Natural Resources and Environmental Affairs
M&E	Monitoring and Evaluation
NGOs	Non-Governmental Organizations
ODA	Overseas Development Assistance
PBA	Programme Based Approach
TA	Traditional Authority
UNDP	United Nations Development Programme
UNICEF	United Nations International Children's Emergency Fund
VDC	Village Development Committee
VHFC	Village Health Facility Committees
VHWC	Village Health and Water Committees
VLOM	Village Level Operation Maintaining
VNRMC	Village Natural Resource Management Committee
WASH	Water, Sanitation and Hygiene
WATSAN	Water and Sanitation
WMA	Water Monitoring Assistant
WPC	Water Point Committee

## Table of Contents

<b>PREFACE</b> .....	<b>4</b>
<b>ABBREVIATIONS</b> .....	<b>5</b>
<b>TABLE OF CONTENTS</b> .....	<b>6</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>7</b>
<b>1 INTRODUCTION</b> .....	<b>9</b>
1.1 NATIONAL POLICY IN THE WATER AND SANITATION SECTOR IN MALAWI .....	9
1.2 RESPONSIBLE MINISTRY AND RESPONSIBLE LOCAL AUTHORITIES IN THE SECTOR.....	10
1.3 THE WATER AND SANITATION SECTOR IN MANGOCHI .....	10
1.3.1 <i>District policy and strategy</i> .....	10
1.3.2 <i>Planning, implementation and committees in the water and sanitation sector</i> .....	11
1.3.3 <i>Physical Infrastructure and Transport at the DWO</i> .....	12
1.4 PREVIOUS INVOLVEMENT OF ICEIDA IN THE WATER AND SANITATION SECTOR IN MANGOCHI AND LESSONS LEARNED ..	12
1.5 OTHER DONORS IN THE SECTOR .....	13
<b>2 BACKGROUND AND JUSTIFICATION</b> .....	<b>13</b>
2.1 PROBLEMS TO BE ADDRESSED.....	13
2.2 PRIORITY ISSUES .....	14
2.3 PROGRAMME STRATEGY.....	14
2.3.1 <i>District – led</i> .....	15
2.3.2 <i>Management of results to ensure sustainability</i> .....	15
2.3.3 <i>Types of Pumps</i> .....	15
2.3.4 <i>Extremely Poor Groups</i> .....	15
2.3.5 <i>Sanitation Training and Promotion of Behavioural Changes</i> .....	16
2.4 TARGET GROUP/BENEFICIARIES.....	16
2.5 TARGET AREA TA CHIMWALA .....	16
2.5.1 <i>The Sanitation situation and hygiene practices in TA Chimwala</i> .....	17
2.6 CROSS CUTTING ISSUES - GENDER EQUALITY AND ENVIRONMENT .....	18
<b>3 THE WATER AND SANITATION PROGRAMME</b> .....	<b>19</b>
3.1 OVERALL OBJECTIVE.....	19
3.2 IMMEDIATE OBJECTIVE .....	19
3.3 OUTPUTS AND ACTIVITIES .....	19
3.4 KEY INDICATORS .....	21
<b>4 INPUTS</b> .....	<b>22</b>
4.1 ICEIDA .....	22
4.2 MANGOCHI DISTRICT COUNCIL.....	22
4.3 LOCAL COMMUNITIES.....	22
<b>5 COST ESTIMATES</b> .....	<b>23</b>
<b>6 EXPECTED OUTCOME AND SUSTAINABILITY</b> .....	<b>23</b>
<b>7 ORGANIZATION AND MANAGEMENT</b> .....	<b>24</b>
7.1 INSTITUTIONAL ARRANGEMENTS .....	24
7.2 FINANCIAL MANAGEMENT .....	24
7.3 PROCUREMENT .....	25
7.4 MONITORING OF PROGRAMME ACTIVITIES AND OUTPUTS .....	25
7.4.1 <i>Reporting</i> .....	25
7.4.2 <i>Methodology</i> .....	26
7.5 EXTERNAL EVALUATION.....	26
<b>8 RISKS</b> .....	<b>26</b>
8.1 FUNDING OF RECURRENT COSTS AND SALARIES .....	27
8.2 IMPLEMENTATION OF THE SANITATION COMPONENT.....	27
8.3 AVAILABILITY OF SPARE PARTS .....	27
<b>ANNEX 1 LOGICAL FRAMEWORK MATRIX</b> .....	<b>28</b>
<b>ANNEX 2 ACTIVITIES AND WORK PLAN</b> .....	<b>30</b>
<b>ANNEX 3 BUDGET</b> .....	<b>34</b>
<b>ANNEX 4 PROCUREMENT PLAN</b> .....	<b>35</b>

## Executive Summary

Water and Sanitation is a key area of cooperation between Iceland and Malawi, as stipulated in the CSP for Malawi and the Strategy for Iceland's Development Cooperation. The modality provided by the CSP is a Programme Based Approach at the district level in Mangochi District. The Water and Sanitation Programme forms a part of the Mangochi Basic Services Programme (MBSP).

Co-operation between ICEIDA and the Malawian Government in the water and sanitation sector started in TA Nankumba in Mangochi District in 2006. The project was funded by ICEIDA and implemented with the Mangochi District Water Office. The project was launched in 2007 and formally ended on 31<sup>st</sup> of December 2010. The lessons learned from the project in TA Nankumba will be actively incorporated into the approach and strategy proposed for the current programme.

The Mangochi Rural Water, Sanitation and Hygiene Programme District Strategy and Investment Plan (DSIP) is the main framework for all water and sanitation efforts in the district, guided by the Malawi Growth and Development Strategy (MGDS), the National Water Policy from 2005, the National Sanitation Policy from 2008, and the National Decentralization Policy. ICEIDA will be one of Mangochi District partners in funding the District Strategy and Investment Plan 2007 -2015. The support is planned during four years from July 2012 to July 2016.

The current water situation in Mangochi is poor and the sanitation conditions are even worse. In 2008, only 73% of the district population had access to safe drinking water and the district has set as its target that 80% of the district population will have access to safe drinking water by 2015. Safe water distribution in the district varies widely between TAs. Some TAs have high coverage, or around 95%, while others, such as TA Chimwala, have only around 50%. The Water, Sanitation and Hygiene (WASH) targets for 2007-2015, to which all potential donors and other actors in the water sector should align their support, are the following:

- Improved access to and sustained use of safe water supply up from 73% to 80% by 2015.
- Improved access to and sustained use of adequate sanitation facilities up from 15% (2008) of households to, depending on demand, 80% by 2015.

In line with the Mangochi Basic Services Programme, the overall objective of the Water and Sanitation programme is: *Improved living standards in the rural communities in Mangochi District.*

The immediate objective of the water and sanitation programme is: *Increased and sustainable access to and use of improved safe water sources and improved sanitation practices in TA Chimwala.*

Main outputs:

1. At least 150 new boreholes constructed
2. At least 100 protected shallow wells constructed
3. At least 100 defunct boreholes rehabilitated
4. At least 350 water point management committees trained in community based management (operations and maintenance, sanitation and organization) in TA Chimwala
5. At least 80% of households construct and use improved pit latrines and hand wash facilities in TA Chimwala
6. District system strengthened for WASH service delivery
7. Environmental aspects around water points and in relation to sanitation activities have been examined and addressed

The programme adopts a particular strategy with regards to geographical focus. The target area shall be TA Chimwala up until the point when 80% of households in this TA have gained access to improved water and sanitation. However, during the implementation, parallel activities will be undertaken which are designed to improve the overall service delivery in Water and sanitation in the Mangochi District.

The primary target group is the people in Mangochi's rural communities who have insufficient access to safe drinking water and inadequate sanitation facilities, some of whom are among the most vulnerable in the society. Secondary, beneficiaries are the staff of the Mangochi District Water office who will receive capacity building and necessary equipment to increase effective service delivery to the rural communities of Mangochi.

The Mangochi District Council has the responsibility of improving the services in the district and will lead the programme work. This entails that the District's annual work plans, financial management system and monitoring and evaluation system will be used by the programme to the fullest extent possible. The implementing agent in the Mangochi ICEIDA Partnership in Water and Sanitation programme is the District Water Office. This programme will be treated by the District Water Office as any programme funded by the Government of Malawi.

The current economic situation in Malawi makes future cost predictions difficult. Consequently, there is considerable doubt about the overall cost of the programme. The current cost estimate is around USD 2,4 million for the four year period.

As a result of this programme it is expected that the DWO will have greater capacity to deliver WASH services and manage maintenance and operation of water points and deliver sanitation. At least 80% of households will have access to safe improved water sources within 500m from their homes in TA Chimwala. As a result of the implementation of CLTS, sanitation marketing and domeslab provision, it is also foreseen that over 80% of the households will have an improved sanitation facility and practice improved sanitation. It is envisaged that at the end of the programme period there will be great improvement in sanitary facilities and practices in the target community. A reduction in water borne diseases is subsequently assumed.

## 1 Introduction

In accordance with the Country Strategy Paper (CSP) for Malawi, Iceland will support Malawi in its efforts to improve the living conditions of the poor population and to support the authorities in achieving the Millennium Development Goals (MDGs) by focusing on development issues prioritised by and agreed with the Malawian Government. The main focus during the CSP period will be on Mangochi District. Priority areas for development cooperation in Malawi have been adopted in the Strategy for Iceland's Development Cooperation (2011-2014), with Water and Sanitation as one of the priority areas.

The CSP for Malawi has established that accelerated and targeted efforts are needed to achieve the target of halving the proportion of the population without sustainable access to safe drinking water and basic sanitation (MDG 7). The programme in water and sanitation will contribute towards achieving this goal by supporting the Mangochi district in providing better access to improved safe water sources and sanitation in the district.

The modality provided by the CSP is Programme Based Approach at district level providing for a "single entry point" into a complex aid management system in Malawi. The aim is to simplify procedures, minimize organizational strain, enhance local ownership and contribute to increased sustainability of programme activities.

The Water and Sanitation Programme forms a part of the Mangochi Basic Services Programme (MBSP) and will be implemented by the Mangochi District Council and funded by ICEIDA. The programme period is four years, from July 2012 to June 2016.

### 1.1 National policy in the water and sanitation sector in Malawi<sup>1</sup>

In March 2011, a new revised poverty reduction strategy was introduced in draft form in Malawi; Malawi Growth and Development Strategy II (MGDS II). The strategy was formally published in September 2012. This strategy is designed to attain the overall objective as outlined in Malawi's vision 2020. The strategy considers water development as a key to the socio-economic development of the country with direct linkage with agriculture, industry, natural resources, health, tourism, energy and fisheries. Recent economic development and population growth in Malawi have increased the demand for water in both rural and urban areas. The Government has therefore put high priority on water resource management and development. Malawi is facing many challenges in the water sector. These include: Degradation of water resources; vandalism; limited access to potable water; aging infrastructure; inadequate maintenance capacity, and; poor state of suitable infrastructure for effective management.

The government's goal in water development is improving access to water through an integrated water management system. The expected medium term outcome is:

- Well developed and managed water resources; and increased access to water points within a distance of 500m.

One of the key priority areas in the MGDS II is public health. Improved access to water and sanitation is extremely important for the prevention of diseases and to prolong life and improve the general health of the population. Malawi still faces a number of challenges in sanitation and hygiene, namely:

- Low access to improved sanitation
- Low access to running water
- Inadequate sanitary facilities
- Unsystematic disposal of liquid, solid and other forms of waste
- Lack of capacity to manage sewer facilities
- Inability to separate organic and inorganic components of waste to facilitate composting

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<sup>1</sup> Malawi Growth and Development Strategy II, 2011- 2016

To improve the sanitation and hygiene situation in the country, the government aims to ensure use of improved sanitation facilities and adaptation of safe hygiene practices. The expected medium term outcomes are:

- Improved hygiene practices; increased access and usage of improved sanitation facilities; and improved management and disposal of waste.

## 1.2 Responsible ministry and responsible local authorities in the sector<sup>2</sup>

Management of water, sanitation, and hygiene is at various levels and several institutions carry responsibility in the sector.

**Policy and training:** The Ministry of Agriculture, Irrigation and Water Development is the custodian of water and sanitation policies. It develops policies, sets standards, and keeps a Management Information System (MIS) and Geographic Information System (GIS) for overall planning and coordination of interventions at various levels. The Ministry works in liaison with external support agencies and NGOs. It develops a syllabus and establishes training programmes for District Water Office personnel, extension workers, construction workers and area mechanics.

**Implementation and planning:** The implementation and planning of water and sanitation activities in Malawi was decentralized in 2005. This means that the District Councils are responsible for overall planning and implementation of these activities, but the national level is vested with authority to ensure that all actors in the sector implement activities in line with government policy.

## 1.3 The Water and sanitation sector in Mangochi

### 1.3.1 District policy and strategy

The Mangochi Rural Water, Sanitation and Hygiene District Strategy and Investment Plan (DSIP) is the main framework for all water and sanitation efforts in the district, guided by the Malawi Growth and Development Strategy (MGDS), the National Water Policy from 2005, the National Sanitation Policy from 2008, and the National Decentralization Policy from 1998.

It was designed to enable and achieve target number ten (10) under the seventh Millennium Development Goal (MDG 7), which is *“to halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation”* and at same time fulfil the National Policy in water and sanitation.

The current water situation in Mangochi is poor and the sanitation conditions are even worse. In 2008 only 73% of the district population had access to safe drinking water and the district has set as its target that 80% of the district population will have access to safe drinking water by 2015. Safe water distribution in the district varies widely between TAs. Some TAs have high coverage, up to 95%, while others, such as TA Chimwala, have only around 50% coverage. The district coverage of ordinary pit latrines is 70%, improved pit latrines 17%, hand washing facilities coverage is at 24% and the district average refuse pit coverage is at 30%, highest in Mangochi Boma.

The Water, Sanitation and Hygiene (WASH) targets for 2007-2015, to which all potential donors and other actors in the water sector should align their support, are the following:

- Improved access to and sustained use of safe water supply up from 73% to 80% by 2015.
- Improved access to and sustained use of adequate sanitation facilities up from 15% (2008) of households to, depending on demand, 80% by 2015.

These targets are further delineated in tables 5 and 6 below, as presented in the DSIP.

<sup>2</sup> Mangochi Water Atlas 2010, status report on rural water, Mangochi District Council.

Population with access to safe water in Mangochi district			
Year	Total population	% with access to safe water	Total population with access
2006	755.040	73%	551.179
2015	1.000.144	80%	800.115
<i>Total increase in served population over next 8 years</i>			248.936
<i>Average annual increase in served population over next 8 years</i>			31.117

Table 1. WASH target 1

Population with access to latrines in Mangochi district				
Year	Total population	Open defecation	Traditional latrines	Improved latrines
2006	755.040	30% (226.512)	55% (415.272)	15% (113.256)
2015	1.000.144	0%	20% (200.029)	80% (800.115)
<i>Net change in number of people reached</i>				686.859
<i>Average annual change over next 8 years</i>				85.857

Table 2. WASH target 2

### 1.3.2 Planning, implementation and committees in the water and sanitation sector

The District Water Office plays a key role in co-ordination and implementation of water projects. The DWO prepares development plans, sensitises, trains and supports communities in management of new infrastructure development. The office also manages data and inventory of rural water supplies and water resource management. The DWO also assists communities with the planning and management of water supplies.

The District Co-ordination Team (DCTs) is a sub-committee of the District Executive Committee and affiliated to the Water Office and responsible for water development and Sanitation. DCT comprises heads of sectors dealing with water activities: Water, Health, Forest, Education, Community Development and the District Council or DPD, M&E officer and Director of Works. The DPD is the Chair for the team. DCT supervises all the water and sanitation activities in the district, assesses the necessary inputs to meet the planned objectives, ensures adequate financial and human resources to meet the targets and takes corrective action to ensure that targets are met in time and within budget, monitors progress and reports to DEC. The DCT works hand in hand with decentralized structures like the ADCs and VDCs.

The planning process at the village level starts with the Village Development Committee (VDC), which is responsible for facilitating planning and development at the grassroots level. The next level is the Area Development Committee (ADC), which in turn submits proposals from the VDCs to the District Council for approval. The Area Executive Committee (AEC) is a technical advisory body of the ADC (or the TA level) and its membership is made up of extension workers from the Government and NGOs in the Area.

The Village Health and Water Committees (VHWC) have ten members, of whom at least five are women. Two are trained as caretakers of the water points. If there is more than one water point in the village, there is a Water Point Committee (WPC) for each water point. If the village has only one water point, then the VHWC and WPC merge into one committee. The water point committees are responsible for the overall management of the facility. They ensure that the water points remain functional at all times through mobilization of resources from water point users. These committees also ensure that the water point sanitation and hygiene is maintained.

The Area Mechanics install, maintain and repair pumps, undertake bi-annual inspections, collect maintenance fees, keep fast-moving parts in stock and sell them. This is a group of entrepreneurs with the ability to carry out high level maintenance of water facilities and charge communities for such services. They are selected by the village headman and the main link between the communities and the District Water Office (DWO).

### **1.3.3 Physical Infrastructure and Transport at the DWO**

The facilities at the District Water Office are considered to be inadequate. There is a lack of furniture, equipment like computers and printers, as well as lack of general computer literacy. The Office does not have a landline and consequently neither phone nor internet. There is also a lack of vehicles, such as motorcycles and trucks. Motorcycles (18) are needed to oversee maintenance and to better monitor water activities in all TAs across the district. The Water Office is also in need of two powerful trucks to transport pipes and other materials, such as spare parts to villages and rural communities.

To ensure results and adequate administration and service delivery of water and sanitation services, the District Water Office needs to be equipped with relevant tools and the employees trained and educated in methods of work to be able to tackle their tasks more effectively.

## **1.4 Previous involvement of ICEIDA in the water and sanitation sector in Mangochi and lessons learned**

Co-operation between ICEIDA and the Malawian Government in the sector started in TA Nankumba in 2006. The project named WASNAN<sup>3</sup> was funded by ICEIDA and implemented with the Mangochi District Water Office. The target communities were located in Nankumba TA. The project was launched in 2007 and formally ended on 31<sup>st</sup> of December 2010.

It was expected to reduce waterborne diseases in TA Nankumba (also known as the Monkey Bay health zone), thereby contributing to improved health standards and quality of life of the target population. To attain this goal the project emphasized two main components: (i) Provision of safe water by construction/rehabilitation of boreholes and shallow wells; (ii) promotion of improved sanitation and safe hygiene practices by training and sensitization of community members as well as increasing access to sanitary facilities.

During the project around 400 water points were constructed in the Nankumba area and training and education on sanitation provided. Water committees were established in all the villages that received water points. The communities supplied labour and some basic materials. The new water points consisted of drilled boreholes, shallow wells, and the rehabilitation of older dysfunctional water points. For improved sanitation around 14,000 pit latrines were built. At the end of the project, the Nankumba area was fully served and 20 thousand homes had received access to clean and potable water within a distance of 500 metres.

Some of the lessons learned from WASNAN in Nankumba TA:

- Lack of coordination with the district health authorities can have negative impact on the project's effectiveness as sanitation is in essence a health issue.
- Inadequate human resources at the District Water Office and lack of collaboration with Health Surveillance Assistants (HSAs) threatened the sustainability of the project. It is vital to ensure active coordination of district staff from the start.
- Active participation of the grass root is essential for the project's success.

One of the lessons learned from the implementation of the WASNAN Project in Nankumba was that the field workers (WMAs, HSAs and CDAs) are the most important links between the communities and the District authorities. Because of lack of staff, the WASNAN project hired directly 19 Field Workers (FWs) to provide training and logistical support at the community level, both regarding

<sup>3</sup> Water and Sanitation Project in Nankumba = WASNAN

hygiene and sanitation as well as water point management and maintenance. Originally, the Health Surveillance Assistants (HSAs), who are community health workers, were supposed to carry out the hygiene and sanitation training. However, it became clear at the outset that the HSAs would not be able to dedicate themselves fully to WASNAN due to their work load. It is essential that WMAs and the HSAs work hand in hand in the implementation of water and sanitation projects among the communities in order to ensure sufficient results. The lessons learned from the project in TA Nankumba will be actively incorporated into the approach and strategy proposed for the current programme.

### **1.5 Other donors in the sector**

UNICEF was active in the water and sanitation sector in Mangochi in addition to ICEIDA during the finance year 2011- 2012. UNICEF funded the installation of sanitation facilities in 10 schools and conducted training in hygiene and sanitation in the communities. These activities were also co-funded by ICEIDA and the Malawian government. UNICEF funding for the finance year 2011 – 2012 was 18.810.000 MWK or 117.000 US\$.

Other partners active in the area of water and sanitation in the year 2008<sup>4</sup> included World Vision, Save the Children USA, the Muslim Africa Agency, and the East Mangochi Rural Water Supply and Sanitation Programme. World Vision is still active in Mangochi north, TA Makanjira, in water and sanitation.

The District Council is responsible for coordinating donor efforts in order to harmonize efforts and avoid duplications.

## **2 Background and justification**

A new phase in the co-operation between Iceland and Malawi has been in preparation since late 2009. The current ICEIDA programme based support aims to improve living standards in Mangochi District. The support is adapted to Mangochi District's (Government of Malawi) planning, budgeting cycle, decision-making process and capacity situation. The Water and Sanitation component is one of three pillars in the new collaboration. The two other components are Health and Education.

The Mangochi Rural Water, Sanitation and Hygiene District Strategy and Investment Plan (DSIP) 2007-2015 is the main framework for all water and sanitation efforts in the district. DSIP is guided by the 7<sup>th</sup> Millennium Development Goal<sup>5</sup>, MDGS II 2011, the National Water Policy of 2005, the Sanitation Policy of 2008 and the Decentralisation Policy (1998 and 2005).

ICEIDA has been working in the water and sanitation sector in Mangochi through the WASNAN project in TA Nankumba which was implemented in co-operation with the Ministry of Water and Irrigation during 2006 - 2010. The Nankumba project aimed to improve health and increase quality of life among the rural population in the TA as outlined above.

### **2.1 Problems to be addressed**

For most people in Mangochi District the main sources of water are boreholes, shallow wells, the lakes and rivers. Piped water supply is restricted to urban areas (Mangochi Boma, Monkey Bay and Namwera). Only 73% of the population has access to safe drinking water while the remaining 27% are without access. Moreover, access is unevenly distributed within the district with borehole coverage as high as 95% in some Traditional Authorities (TAs) while others are only at 50%. The district has set as its target that 80% of the district's population will have access to safe drinking water by 2015.

<sup>4</sup> Source: District Strategy and Investment Plan (DSIP) 2007 - 2015

<sup>5</sup> MDG 7: Ensure environmental sustainability. Target 7c: Reduce by half the proportion of people without sustainable access to safe drinking water and basic sanitation.

The sanitation situation is far worse, with only 15% of the population using improved sanitation facilities<sup>6</sup> while 55% are using traditional latrines and 30% have no access to sanitation facilities at all.

The main problems this programme will address are the following:

- Low coverage of water sources;
- Inadequate improved sanitary facilities (pit latrines and hand washing facilities, refuse pits, drying lines, dish racks), and;
- Lack of knowledge about sanitation and hygienic practices

## 2.2 Priority issues

In a workshop in March 2011 in Monkey Bay, the Mangochi District and ICEIDA's taskforce identified the following priority issues, which should be addressed in the programme. These priority issues were further reviewed and confirmed in a workshop in September 2012:

- Low water supply among communities
- Inadequate sanitary facilities (pit latrines and hand washing facilities, refuse pits, drying lines, dish racks) in rural communities
- Lack of staff in the water development sector
- Degraded catchments areas, deforestation, cultivation on catchments areas and lack of knowledge about catchments protection
- Limited knowledge about sanitation among communities
- Uneven distribution of boreholes
- Frequent breakdown of boreholes, unavailability of spare parts and corrosion of galvanised pump rods and pipes
- Low male involvement in sanitation activities around water points

## 2.3 Programme strategy

ICEIDA will be one of Mangochi District's partners in funding the District Strategy and Investment Plan 2007 -2015. The support is planned during four years from July 2012 to July 2016.

In line with DSIP the following components are emphasized along with the cross cutting issues of gender and environment.

- **Improving water infrastructure:** Emphasis will be on construction and rehabilitation of water infrastructure. This includes construction of new boreholes and rehabilitation of defunct ones; preparation of new protected shallow wells and upgrading of existing ones as well as protection of natural springs. All new and rehabilitated water points will be tested for water quality.
- **Hygiene and Sanitation:** Implementation of sanitation training in hygiene practices and improved sanitation facilities constructed, based on CLTS and sanitation marketing. Additional pilot intervention will be implemented to promote domeslabs.
- **Institutional development and support to DWO:** The programme will implement activities which aim to improve system performance at all levels in the district water development sector. This includes improved reporting systems and better coordination between stakeholders and improved management and technical skills among stakeholders.
- **Cross cutting issues – gender and environment:** Increase participation of both genders in decision-making and special consideration given to improving access of women to improved water sources. Environmental aspects of water points and sanitation interventions will be analysed and addressed.

<sup>6</sup> Improved sanitation is defined as access to a public sewer, septic tank or pit latrines fitted with a sanitary platform (District strategy and Investment Plan 2007 - 2015, February 2008).

The programme adopts a particular strategy with regards to geographical focus. The target area shall be TA Chimwala up until the point when 80% of households in this TA have gained access to improved water and sanitation. The justifications for this approach are outlined below in section 2.5.

However, during the implementation in TA Chimwala, parallel activities will be undertaken which are designed to improve the overall service delivery in Water and sanitation in the Mangochi District. These include capacity building at the DWO in Mangochi according to a needs assessment, development of management system for operations and maintenance, training and on-going support of village area mechanics, and training and follow up of water point committees where required.

To enhance the implementing capabilities of the DWO in programme activities fourteen additional WMAs will be added on the payroll of the Partnership programme funded through the District Development Fund. The District Council will ensure that the Malawian Government (the Ministry of Agriculture, Irrigation and Water (MoAIW)) will make efforts to employ these additional extension workers in the long run.

It should be noted that a component for water and sanitation in schools is not defined within the current programme. This programme is focused on access to water and sanitation in communities. The reason is that ICEIDA has in the past been in cooperation with UNICEF in a water and sanitation program for schools in Mangochi. In light of donor coordination and on-going discussion between UNICEF and ICEIDA for continuing this support, these activities do not form a part of this programme, as it is expected that UNICEF will continue its work in the district.

The DSIP outlines important principles which the programme shall align with to ensure coordination and alignment of support to national priorities. Guiding principles in the programme strategy are outlined below.

### **2.3.1 District – led**

The Mangochi District Council will lead the improvement of water and sanitation services, but welcomes additional partners like ICEIDA, while expecting them to work in a coordinated manner. This means that ICEIDA aligns the programme support to the strategy of the District Council, adheres to their planning, and implements the support in line with the district's monitoring and evaluation system and reporting.

### **2.3.2 Management of results to ensure sustainability**

The programme will follow result-based management principles (framework) through setting clear objectives, developing sound indicators with targets, collecting base-line values, managing risks, and linking the monitoring and evaluation plan with targets and base-lines.

### **2.3.3 Types of Pumps**

The AFRIDEV hand pump is the most common one in Mangochi used by over 98% of the population. It has gained precedence as a means of pumping water in rural Africa. The AFRIDEV is a durable and simple construction and the user community, once properly trained, can take on the responsibility of operation and maintenance. Spare parts are more available and affordable compared to other pumps. However, in some areas in Mangochi obtaining spare parts still remains a challenge and the program will support the DWO to facilitate means to address those challenges.

### **2.3.4 Extremely Poor Groups**

Mangochi is a generally poor district. Within the district are groups of extreme poverty, including widows and orphan-headed households. In order to ensure that these groups are included in the village planning process the district will promote the establishment of sub-groups within village meetings where they will be able to voice their interests and concerns more freely. The particular concerns of poor groups will also receive particular attention in the location of new water points.

### 2.3.5 Sanitation Training and Promotion of Behavioural Changes

Mangochi District uses a **Community-Led Total Sanitation (CLTS)** approach in sanitation which will be introduced to the communities. CLTS focuses on igniting a change in sanitation behaviour rather than constructing toilets. It does this through rising the community's collective understanding and awareness of the fact that no-one is safe in the community unless each and every one stops open defecation completely and changes their hygiene behaviour. The experience of CLTS in Malawi is limited. The approach was adopted in 2008 and efforts to set up a coordinated CLTS structure at the national level are currently in progress.<sup>7</sup> The DSIP focuses in particular on three key hygiene practices that have proven effective in reducing diarrhoeal diseases:

1. Safe storage and treatment of water at the household level
2. Access to and effective use of sanitation facilities
3. Hand-washing with soap

In addition, this programme will pilot the promotion of domeslabs to households through engaging local artisans. This is regarded as necessary to assist households to achieve a safe and durable pit latrine, and as the households lack resources to construct such impermeable platform. It has become evident that poor households, in particular, have great difficulties in bearing the costs associated with upgrading to an improved latrine. It is a deviation from the CLTS approach, but a pilot to understand how this intervention could further improve the sanitation situation is regarded justified in light of the widespread poverty in the target area.

### 2.4 Target Group/Beneficiaries

The primary target group is the people in Mangochi's rural communities who have insufficient access to safe drinking water and inadequate sanitation facilities, some of whom are among the most vulnerable in the society. Secondary, beneficiaries are the staff of the Mangochi District Water office who will receive capacity building and necessary equipment to increase effective service delivery to the rural communities of Mangochi.

### 2.5 Target Area TA Chimwala

The ICEIDA funded intervention is intended to assist the most disadvantaged communities in Mangochi District with an initial focus on TA Chimwala. Water point mapping and base line survey was carried out in TA Chimwala in September 2011. A water point mapping base line study was further conducted in the whole Mangochi district in 2012, and the results will shed some light on the basis for further interventions and as well as provide solid baseline data, against which results can be compared.

TA Chimwala will be the first focus area. When 80% coverage of water points and improved sanitation has been reached in this area and additional funds are available within the programme, implementation may commence in other areas as agreed between the partners, subject to a separate work plan.

TA Chimwala is the most populated in Mangochi with 158.880 inhabitants. Water coverage is very low or about 54 %. Water problems vary from one site to another, for example in the area of Chilipa within Chimwala, the residents of 14 villages have to travel more than 1,5 km to access water. Some

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<sup>7</sup> CLTS has been introduced in Mangochi District through the implementation of the UNICEF funded WASH programme. CLTS has been successful in uphill communities but not as effective in communities along the lakeshore where the soil formation is too unstable to mould bricks. For CLTS to be effective in these communities some technology is needed, e.g. provision of cement which is used to make covers for pit latrines. The CLTS approach is however very strict on that all materials and work come solely from the communities. The rationale behind its inflexible policy on zero subsidies towards sanitation facilities is that merely providing toilets/latrines does not guarantee their use, nor result in improved sanitation and hygiene. While this may hold true, it is considered disadvantageous, in the context of this program, for communities where locally made materials for construction are not readily available.

households in the TA have to walk more than 5 km one way to access potable water<sup>8</sup>. The hilly terrain makes it difficult to provide protected shallow wells. This requires motorized rigs and makes the cost of providing boreholes and shallow wells much higher as compared to other TAs.

There are several factors which support the rationale for an approach of covering one TA at a time within the programme:

- This is a preferred approach in terms of coordination with other donors for the district office, as one donor in one TA makes coordination easier.
- Concentrating activities in one area is regarded as more efficient in terms of human and technical resource management.
- TA Chimwala has a high population, but is greatly underserved in terms of water and sanitation access.
- For evaluation of impact it is seen as beneficial to reach the 80% coverage for water and sanitation to measure the impact of the intervention.
- Lessons learned in fully reaching the WATSAN targets in a single TA can be used for other TAs in nearest future

Table 3 below shows the water coverage and shortfall of water points in TA Chimwala. The calculation is based on UNICEF's recommendation of a maximum 50 households per water point or 275 persons where each household has an average of 5.5 members, which is also the standard adopted by the government of Malawi. However, in the hilly area of TA Chimwala the population is dispersed, which may require a water point to only serve 40 households. Due to the dispersed settlements the distance of 500m, may also be greater in some cases in this area. This also has implications for the number of new water points required in TA Chimwala to reach coverage of 80% as outlined in table 3.

Even though the numbers presented in table 3 would indicate that the total number of required new and rehabilitated water points is around 270, the actual number required could be considerably higher in order to reach 80% coverage. Those numbers assume that existing water points are equally distributed, i.e. that 50 households are near a particular water point, which is not the case throughout TA Chimwala. A key issue to be addressed in TA Chimwala relates to inequality of access to water as communities are dispersed and care will need to be taken in siting the locations of new water points with equity as a key consideration.

Population	Households (average of 5.5 members per household)	Number of water points	Number of protected safe water sources	Percentage of protected safe water sources	Number of water points in need of rehabilitation	Water points required according to UNICEF/ 50 households	Water points required based on 40 households	Number of new water points which need to be constructed based on 40 households	Percentage shortfall of water points (based on 40 households)
158,880	28,887	446	307	69%	139	578	722	276	58%

**Table 3. The water point situation in Chimwala<sup>9</sup>** (The calculations for the number of new water points required is based on 40 households per water point, the final number may vary depending on the actual number of households each water point will serve.)

### 2.5.1 The Sanitation situation and hygiene practices in TA Chimwala<sup>10</sup>

A KAP survey (Knowledge, Attitude and Practices) was carried out in November 2011 to collect data for defining baseline information on sanitation and hygiene practices in TA Chimwala. In total, 94% of the households use latrines. 88 % use ordinary traditional pit latrines without SanPlat<sup>11</sup>. Only 5% used

<sup>8</sup> Mangochi District Socio- Economic profile 2009

<sup>9</sup> Sources: Chimwala the water mapping survey, September 2011. Mponda and Makanjira updated data from the Water Office in December 2011.

<sup>10</sup> KAP Baseline Survey report for traditional Authority Chimwala, Mangochi March 2012

<sup>11</sup> A SanPlat is an improved latrine slab with the following features: Smooth and sloping surfaces which encourage regular cleaning.; Elevated footrests to help the user find the right position, even at night.; A drop hole which is both comfortable to use and safe for the smallest children. A SanPlat can also be made with a tight fitting lid which effectively stops smells and flies.

SanPlat, 3% domeslab (or cover), which means that about 80 % of the households need support and motivation to improve their pit latrines in the area to fulfil the target formulised in the District Strategy and Investment Plan (DSIP) 2007 – 2015.

83% of the households drink water from protected water points. In light of this it can be assumed that most of the communities understand the importance of safe drinking water. 21% use unprotected water sources when bathing. Only 3 individuals or 1% recognised that they use the lake for bathing. 57,2% use unprotected water sources when washing clothes and 23% when washing dishes.

Key time for hand washing was investigated and 65 % of the respondents mentioned before eating and 4% before drinking. 80% mentioned after latrine, 22% after eating, and 33% after working. Only 22% used soap. Other sanitary facilities were looked into that are equally important in prevention of sanitary related infections such as refuse pit and dish washing. Only 27% had a refuse pit and 51% had dish racks.

These findings confirm that hygiene and sanitation education have to be emphasised and prioritised so the target of 80% of the population having access to and using adequate sanitation facilities, will be reached by 2016.

## **2.6 Cross cutting issues - gender equality and environment**

Women are more likely than men to take care of household duties such as collecting water for their families, washing clothes and dishes, cooking and handling food, and ensuring that children wash their hands and bath. In light of this, women play a key role in efforts to create hygienic conditions in the home and stop the transmission of disease. Women and men have different roles as users and managers of water and sanitary facilities at the community and household level and these roles need to be taken into consideration if community members are to participate productively in the respective programmes. Mangochi District will ensure that women have a voice in the design of village WASH action plans and their implementation. The Village Health and Water Committees (VHC and WPC) each have ten members, which should be comprised equally of men and women. A gender analysis of WPCs will be undertaken at randomly sampled water points, in order to increase the understanding of the gender roles and power relations within the committees. The results from this study will feed into the subsequent training and forming of WPCs.

The DWO will further ensure equal participation of women and men in Committees and training courses in CLTS (community-led total sanitation), and in hygiene education and sanitation promotion. In this regard it should be kept in mind that low male involvement in sanitation activities around water points has been identified as a particular issue which should be addressed.

According to DSIP poor hygiene, lack of sanitation, and low quantity and quality of drinking water are all seen to contribute to Mangochi district's poor health indicators for mothers and children, and in general impact negatively on the livelihoods of women and children. It is expected that the programme will contribute towards improving this situation. The monitoring and evaluation of the programme will specifically attempt to measure the impact of new water supply for women and girls, and estimate their time savings as a result of improved access. Also, indicators such as incidents of waterborne diseases and under five mortality rate are considered of importance in measuring improvement in this regard.

During the first half of 2013 an environmental assessment of the situation around water points and in relation to sanitation activities will be examined by an environmental consultant. This report will include recommendations for a strategy to address environmental aspects related to the project. Subsequently, activities will be implemented based on the analysis.

### 3 The Water and sanitation programme

#### 3.1 Overall Objective

In line with the Mangochi Basic Services Program, the overall objective of the Water and Sanitation program is:

*Improved living standards in the rural communities in Mangochi District.*

#### 3.2 Immediate Objective

*Increased and sustainable access to and use of improved safe water sources and improved sanitation practices in TA Chimwala.*

#### 3.3 Outputs and activities

##### 1. At least 150 new boreholes constructed

- 1.1. Sensitization meetings with ADCs , VDCs, and communities
- 1.2. Communities apply for water supply
- 1.3. Verification of areas
- 1.4. Selection of areas for the yearly work program
- 1.5. Form the water point committees (the WPCs should be comprised equally of both genders) and pre-drilling training
- 1.6. Mobilization of local materials from the communities
- 1.7. Raising commitment fees from the communities
- 1.8. Preparing of tender document
- 1.9. Tendering and tender evaluation
- 1.10. Award contract
- 1.11. Supervising the borehole construction
- 1.12. Conduct water quality analysis
- 1.13. Commissioning the water points

##### 2. At least 100 protected shallow wells constructed

- 2.1. Sensitization meetings with ADCs , VDCs, and communities
- 2.2. Communities apply for water supply
- 2.3. Verification of areas
- 2.4. Selection of areas for the yearly work program
- 2.5. Form the water point committees (the WPCs should be comprised equally of both genders)
- 2.6. Pre-construction training
- 2.7. Mobilization of local materials from the communities
- 2.8. Digging of the wells by the communities (consider gender aspects)
- 2.9. Preparation and production of the cement rings
- 2.10. Preparation of tender document for procurement of pumps
- 2.11. Purchase of the pumps
- 2.12. Construction and supervision of civil works
- 2.13. Pumps installed by WMA and water point committees
- 2.14. Conduct water quality analysis
- 2.15. Commissioning the water points

##### 3. At least 100 defunct boreholes rehabilitated

- 3.1. Sensitization meetings with ADCs , VDCs, and communities
- 3.2. Communities apply for water supply
- 3.3. Assessment of the water points
- 3.4. Identification of areas for the yearly work program

- 3.5 Reactivate or form the water point committees and pre-construction training
- 3.6. Mobilization of local materials from the communities
- 3.7 Preparing of tender document for rehabilitation
- 3.8. Contractor performs development of the boreholes and pumping tests
- 3.9 Supervision of contractor's work
- 3.10 Construction and supervision of civil works
- 3.11. Installation of pumps
- 3.12. Conduct water quality analysis
- 3.13. Commissioning the water points
- 4. At least 350 water point management committees trained in community based management (operations and maintenance, sanitation and organization) in TA Chimwala**
  - 4.1. Conduct gender analysis on the WPCs (external consultant) to further understanding of the gender roles within the committees.
  - 4.2. Form/Re-activate the water point committees (the WPCs should be comprised equally of both genders)
  - 4.3. Pre-construction/drilling training
  - 4.4. Training of the water point committees (VLOM 1; a 5 day course )
  - 4.5. Refresher training for water point committees after 2 years from initial training (3 day training)
- 5. At least 80% of households construct and use improved pit latrines and hand wash facilities in TA Chimwala**
  - 5.1. All extension workers receive sanitation and CLTS training and improve their coordination to carry out their tasks (WMAs, HSAs, and CDAs). Organized by the DWO and the DEHO.
  - 5.2. Introduction of CLTS in communities and mobilization to trigger communities
  - 5.3. Follow up and monitoring; discussions with communities
  - 5.4. Sensitisation meetings with community leaders on improving sanitation and trigger their involvement in achieving the ODF verification for the village (WMAs, HSAs, CDAs)
  - 5.5. Production of impermeable floor options in accordance with an agreed upon procedure (consider gender balance in artisanal services)(Pilot)
  - 5.6. Awareness raising on sanitation conducted in TA Chimwala (common gathering places)
  - 5.7. Monitoring and ODF verification
  - 5.8. Recognize and award villages which achieve ODF verification
- 6. District system strengthened for WASH service delivery**
  - 6.1. Management system for operations and maintenance in place at the DWO**
    - 6.1.1. Perform needs assessment for area mechanics, provide training (VLOM 2 ) or refresher courses as required to achieve a functioning network of trained mechanics in all TAs in Mangochi District (consider gender balance)
    - 6.1.2. Develop strategy for on-going support to area mechanics
    - 6.1.3. Develop strategies to facilitate the availability of spare parts to communities
    - 6.1.4. Follow up visits by WMAs to water points in Mangochi at least 2 times per year, integrated and in line with the management system
    - 6.1.5. Strategy for data management and reporting in coordination with other initiatives taking place, including strategy to collect follow up data from baseline survey
    - 6.1.6. Formulation of a M&E plan by DCT and ICEIDA
    - 6.1.7. Field survey at randomly selected water points to study the time savings for women and girls as a result of new water points (external consultant)

## 6.2. District Water Office has increased capacity and is better equipped to perform its work

- 6.2.1. 14 additional WMAs employed at the DWO and supplied with supporting equipment to perform their tasks. (Gender balance of WMA aimed at 50/50)
- 6.2.2. 15 Motorcycles and 2 vehicles provided to DWO
- 6.2.3. Workshop conducted to clarify the capacity building needs for the DWO during the program (Facilitated by EWB)
- 6.2.4. Training of DWO staff according to needs assessment and training proposals
- 6.2.5. General support provided for the DWO (equipment, furniture, computers, fuel etc.)

## 7. Environmental aspects around water points and in relation to sanitation activities have been examined and addressed

- 7.1. Consultant to carry out analysis of potential interventions in cooperation with DWO and the DFO
- 7.2. Environmental plan implemented in accordance with analysis

### 3.4 Key indicators

This programme makes use of the indicators that are already used in the district (and/or in the country). These indicators use data that is available from HMIS, routine reports or regular surveys that are being carried out. Any additional indicators proposed are either easily verifiable, reported as part of the program (e.g. construction and training) or depend on data from rapid assessments conducted as part of the ICEIDA support.

The Logical Framework Matrix in Annex 1 together with a monitoring and evaluation matrix shall be used as tools to understand how the development intervention is proceeding, how the resources allocated for its implementation are used and how the intervention environment is changing during the implementation period. It shall provide information to assist the administration in correcting actions and ensure results. The key indicators for this programme, along with targets and baseline are outlined in table 4.

Outcome indicators (Immediate objective)	Baseline	Source	Target
Proportion of households with access to improved and safe water in target area	50 households/WP 53% 40 households /WP 42%	KAP survey HMIS	80% in target area (40-50 households/water point)
Proportion of households with access to an improved sanitation facility in target area	1%	HMIS	80% in target area
Proportion of villages verified as ODF in target area	0%	HMIS	30 % in target area (DEHO)
Reduction in waterborne diseases in target area	4000 cases	HMIS	50% reduction in target area
Time savings for women and girls as a result of new water points	Baseline to be determined in survey	Rapid survey at randomly selected water points	Measurable time savings
<b>Sustainability indicators</b>			
Reliability of water supply services in Mangochi district (proportion of functioning water points)	Data from baseline water point mapping survey (DEHO data, which excludes shallow wells: 87%)	HMIS Water point mapping survey conducted by DWO	90%
Reliability of water supply services in TA Chimwala (proportion of functioning water points in TA Chimwala)	88%	Water point mapping survey conducted by DWO	98%

Table 4. Key indicators for water and sanitation

## 4 Inputs

The inputs of different parties are stipulated in Articles 3-5 in the tripartite partnership agreement. With regards to this programme, the main inputs are outlined in the following sections.

### 4.1 ICEIDA

ICEIDA will fund investment in construction of water points, equipment and capacity building, but for the most part running costs and consumables will be the responsibility of GoM. An exception to this is that ICEIDA will fund 14 additional posts of WMAs as a part of the project strategy. Discussions are on-going with the GoM to take over the responsibility of these WMAs during the project.

ICEIDA shall, to the extent possible, support the District Council with technical assistance, engage in a constructive dialogue and provide monitoring and evaluation support to activities planned and undertaken, to ensure that they are in conformity with outputs and objectives prescribed in this document.

In order for ICEIDA to fund training activities, the following criteria apply:

1. The training scheme is a part of an annual work plan, proposed and budgeted for in a transparent manner.
2. Training is based on needs assessment and has practical applications. At all times, certified formal training is preferred to ad hoc schemes.
3. Proposal must be presented with rationale and agenda, budget and work plan, reference to available training materials, availability of certified facilitators and number of beneficiaries.
4. ICEIDA only funds workshops, seminars and training schemes that apply to the agreed guidelines of the international donor group in Malawi. This covers the cost for venues (with prior agreement), accommodation and meals if necessary, training materials (for facilitators and trainees) and transport if necessary. External facilitators can be hired but facilitating allowances for civil servants are not supported.
5. ICEIDA does not pay sitting allowance and does not pay for incidentals. A donor harmonised allowances scheme has been agreed to by all major donors, including ICEIDA. The scheme reflects maximum allowed rates and each donor can adjust this scheme downwards according to own criteria.

### 4.2 Mangochi District Council

The District Council shall be responsible for implementing the Programme in the most efficient manner and in compliance with existing national laws and policies. The District Council shall have the overall responsibility for the planning, implementation and reporting of the Programme. The District Council shall provide staff and other resources as appropriate. The District Council shall ensure that the funding is used according to approved work plans and budgets. The District Council shall promptly inform ICEIDA and the Ministry of Local Government and Rural Development of any circumstances that interfere or threaten to interfere with the successful implementation of the Programme.

### 4.3 Local Communities

The role of local communities is expected to be as follows:

- Participation in training
- Provision of locally available materials and labour (e.g. construction of water and sanitation facilities)
- Organisation in the villages/sites and participation in identifying borehole locations

- Organising of Water Point Committees
- Providing safe place(s) for storage of construction materials
- Reporting regularly of the various stages of construction
- Assuming ownership and taking full responsibility of management and maintenance of the water points through the Water Point Committees (A Borehole Users Agreement will be signed by the District Council and the village development committees).
- Establishing a local fund for maintenance and spare parts of the water and sanitation infrastructure.

## 5 Cost estimates

The current economic situation in Malawi makes future predictions difficult. Consequently, there is considerable doubt about the overall cost of the programme. The current cost estimate is USD 2.4 million for the four year period, with the annual allocations shown in table 5. Annex 3 includes an output based budget estimate for each year. Due to recent developments in the foreign exchange market in Malawi, there is considerable uncertainty regarding the cost of many activities in the programme. A detailed budget will be worked out annually, in line with the District Implementation Plan (DIP), for approval at the March bi-annual meeting specified in Article 7 of the Partnership Agreement.

Financial year	Cost in USD
2012/13	352,000
2013/14	514,000
2014/15	705,000
2015/16	792,000
<b>Total</b>	<b>2,363,000</b>

**Table 5. Current cost estimate**

The ICEIDA Country Strategy Paper for Malawi 2012-2016 proposes scaling up of funding during the Programme period contingent upon success in implementation from one year to the next. Subject to performance and delivery of results as well as available funding, within the overall ICEIDA estimated funding to Malawi, targets for the programme may be adjusted accordingly.

## 6 Expected Outcome and Sustainability

The specific objective of the programme is to increase access to improved and safe water sources and improved sanitation facilities in the target area of TA Chimwala. At the district level it is also expected that the DWO will have greater capacity to deliver WASH services and manage maintenance and operation of water points and deliver sanitation. The development intervention should change behaviour and have an impact on the health of the population (together with an increase in agricultural and economic productivity).

At least 80% of households will have access to safe improved water sources within 500m from their homes. This is expected to be beneficial to women and girls who will enjoy times savings and decreased workload. As a result of the implementation of CLTS, sanitation marketing and domeslab provision it is also foreseen that over 80% of the households will have an improved sanitation facility and practice improved sanitation. It is envisaged that at the end of the programme period there will be great improvement in sanitary facilities and practices in the target community. Combined the improved access to water and sanitation is expected to contribute to a reduction in water borne diseases and health improvements in the target area.

Increased capacity of the District together with training of village area mechanics will lead to improved sustainability in access to water and sanitation in TA Chimwala, and in the district as a whole. An increased understanding will be in place on the gender roles in water and sanitation, as well as an understanding of to which extent improved access to water benefits women and girls. A key focus in the Mangochi District water strategy, DSIP 2007 – 2015, is the sustainability of interventions and outputs. Sustainability indicators will be monitored, most prominently the proportion of functional water points, which is expected to rise in the district, as a result of the intervention.

## **7 Organization and management**

### **7.1 Institutional arrangements**

The Mangochi District Council has the responsibility of improving the services in the district and will lead the programme work. This entails that the District's annual work plans, financial management system and monitoring and evaluation system will be used by the programme to the fullest extent possible. In general, this programme will be treated by the District Water Office as any programme funded by the Government of Malawi.

The organization and management of the programme is stipulated in the MBSP Programme Document, chapter 3: Programme management and oversight procedures.

The implementing agent in the Mangochi ICEIDA Partnership in Water and Sanitation programme is the District Water Office. The District Water Office is the technical arm of the water department. The head is the District Water Officer. Technical staff includes WMAs, borehole maintenance overseers and hydro overseers. The district water office prepares development plans, sensitises, trains and supports communities in management of new infrastructure development. The office also keeps records and inventory of rural water supplies and water resource management. Eighteen WMAs are based in the catchments areas and supervise and participate in the implementation at the community level.

The District Health Office is responsible for the hygiene and sanitation component, where the HSAs health surveillance assistants collect data, conduct sanitation and information meetings in the communities in co-operation with the WMAs as well as supervising the implementation of the CLTS and encouraging the communities to use hand washing facilities and improved pit latrines.

The District Coordination Team (DCT) will supervise and monitor progress of the programme as it does with other water and sanitation projects in the district. The DCT will coordinate efforts of the different district offices, in particular the sanitation component which requires efforts both from the District Water Office and the District Health Office. Also, the DCT carries the responsibility of ensuring that donor support to the district in water and sanitation does not overlap.

The programme contributes to the decentralisation strategy of the Government of Malawi. It is fully in line with the Mangochi District Development Plan and will be implemented at the local level by the Mangochi District Council, in particular through the District Water Office. During the implementation, the District Council and the District Water Office will follow all government regulations and procedures for the management and monitoring of public funds.

The Area Development Committees (ADCs) and the Village Development Committees (VDCs) will select the sites for new water points that will be verified and assessed by the DWO.

### **7.2 Financial management**

The financial management and disbursement of funds is subject to the tripartite partnership agreement as specified in Article 6 and further stipulated in chapter 4 of the MBSP Master Document.

During the implementation, the District Council and the District Water Office will follow all government regulations and procedures for the management and monitoring of public funds.

The Water and Sanitation Programme shall have a separate ledger in the books of the District Development Fund which can be accessed by ICEIDA's representatives at all times.

### **7.3 Procurement**

All procurement of goods and services under the programme will be undertaken by the District Council and shall follow international competitive bidding procedures. The procedures shall be governed by the Public Procurement Act (2003) and any subsequent procurement guidelines that may be provided by the Government of Malawi, through the Office of the Director of Public Procurement.

ICEIDA must give its "no-objection" on tender documents, before a tender is advertised. In addition, ICEIDA's "no-objection" on bid evaluation reports is required before contracts are awarded to bidders. The District Council shall furnish ICEIDA with all relevant information on its procurement practices and actions taken, and provide access to all related records and documents. ICEIDA may require access to information, even during the stage in the procurement procedure when it is restricted to the officers performing the procurement. Restrictions on such information shall be respected until the information can be made public without any risk of detriment to the result of the procurement.

A procurement plan for the programme is attached in Annex 4.

### **7.4 Monitoring of programme activities and outputs**

As indicated in Article 7 of the tripartite Partnership Agreement, bi-annual meetings will be held, in March and October each year, to (i) discuss progress, (ii) discuss and approve work plans and budgets, and (iii) discuss any issues of special concern for the implementation of the programme and determine action if required.

The District Coordination Team (DCT) will supervise and monitor progress of the programme as it does with other water and sanitation projects in the district. The Ministry of Local Government and Rural Development is responsible for monitoring of the programme at the central government level. Its National Local Government Finance Committee (NLGFC) will include this programme in its normal work with the Mangochi District Council. The DCT and ICEIDA will jointly formulate a monitoring and evaluation plan during the first half of 2013, based on the Logframe Matrix in Annex 1, which shall guide the monitoring of progress in the programme. The programme shall aim to support the Water Office and the district in implementing monitoring procedures.

#### **7.4.1 Reporting**

The District Council shall submit quarterly progress reports in accordance with Annex II of the Partnership agreement between the Government of the Republic of Malawi and the Icelandic International Development Agency. Furthermore, regular review visits by ICEIDA will be made for progress evaluation to capture the need for changes or adaptations of plans.

The AEC (Area Executive Committee), WMAs and HSAs collect data on field activities for monthly reports and present the report on Monthly Water Office meetings. They shall provide information about progress as well as existing and potential problems to be solved. ICEIDA representatives may attend the monthly meetings as deemed necessary.

The Water Officer delivers the report to DCT meetings for analysing and further decision-making. DCT delivers a report on water and sanitation activities to ICEIDA on a quarterly basis. A progress report shall also be submitted by the District Council semi-annually no later than 15 days before the Partnership committee semi-annual meetings each year.

The Water and Sanitation report is reopened, if needed at the DEC meetings and is kept on record (databank). The DEC secretary shall deliver a report:

- To the national level (MoLGRD, MoAIWD and MoH) on a quarterly basis.
- To the “Partnership Committee” twice a year at its bi-annual meetings. The bi-annual reports shall be based on the monthly progress reports, field visits and surveys where it is needed as to assess the use of water points and sanitation facilities.

The general reporting mechanisms for the MBSP are further stipulated in chapter 3.4 of the Master Programme Document.

#### **7.4.2 Methodology**

The Mangochi District monitoring system has three specific areas of focus: progress against results, sustainability of project results, and data management.

Sustainability checks will involve annual audits of cumulative new water and sanitation users and random sample survey such as MICS (Multiple Indicator Cluster Survey) or household surveys by the District Water Office. Sustainability checks will also help the district to ensure that all facilities put into place, continue to be used by the target population and determine the necessity of revisiting systems for repair or replacement. The community based WMAs/HSAs are responsible for carrying out these checks and surveys under guidance from the Water Office and M&E officer at the Mangochi Office.

The District will update information on existing water facilities annually.

Standardised formats shall be developed for the collection of data for monthly and quarterly monitoring sessions by the M&E department at the Mangochi District Council in collaboration with ICEIDA. The reports shall be based on the monthly progress reports, field visits and surveys where needed.

#### **7.5 External evaluation**

A mid-term external review will be organised no later than June 2014. Subsequently, the results will be discussed at the bi-annual partnership meeting and decisions taken to address any issues or concerns such a review may define. The ICEIDA head office will also provide input to such discussions.

An external final evaluation will be organized no later than July/August 2016. Both mid-term and final evaluations will be undertaken by independent external consultants. Funding for the mid-term review shall be covered by programme funds while the final evaluation will be funded separately by ICEIDA.

### **8 Risks**

A number of internal and external risks may impede the implementation of the Programme or have a negative influence on the achievement of results and sustainability. These can be mitigated with planning and vigorous monitoring efforts. The risks and mitigation efforts are outlined in chapter 5 of the Malawi Country Strategy Paper.

Important risks and assumptions include:

1. Political and economic stability in Malawi and Iceland
2. Slow progress of decentralisation
3. District absorption capacity
4. Availability and quality of groundwater
5. Inflation and exchange rates in Malawi
6. Stability and retention of staff at the District
7. HIV/AIDS

Other risks factors can affect the performance of this programme as it relates to the provision of water and sanitation services.

### **8.1 Funding of recurrent costs and salaries**

A substantial risk is regarded to be inadequate funding (of recurrent costs and salaries) and inadequate support to the DWO in carrying out its role. That factor will be addressed through strengthening the operational capacity of the Water Office and building capacity at the district level and providing technical support and guidance as deemed necessary.

The second risk, linked with the one above, is the availability of trained WMAs who shall take care of supervision and monitoring. Only four WMAs are in the District receiving salary from the Government of Malawi. It is estimated that the number of WMAs should be at least 18 in the district to be able to cover their responsibilities. To resolve the problem 14 WMAs are now on the payroll of the Partnership programme funded through the District Development Fund. The District Council will ensure that the Malawian Government (the Ministry of Agriculture, Irrigation and Water (MoAIW)) will make efforts to employ these additional extension workers in the long run.

### **8.2 Implementation of the sanitation component**

The implementation of the sanitation components should be regarded as carrying some risks. In the ICEIDA supported health program it has been pointed out that the role of health surveillance assistants (HSAs) is not clearly defined and currently they are overloaded with responsibilities. The HSAs play an important role, together with the WMAs in implementing the CLTS training and other sanitation related activities. Thus the implementing capabilities and coordination with these extension workers is of critical importance. It furthermore essential that WMAs and HSAs work hand in hand in the implementation of water and sanitation projects among the communities in order to ensure sufficient results. Thus monitoring of activities related to the implementation of the sanitation component<sup>12</sup> is vital in order to determine if further support activities for the HSAs and WMAs need to be put in place.

The Commitment by the target group, traditional leaders and committees is also of major importance in the sanitation component. The communities have to actively participate in the committees and the implementation to ensure results. An awareness campaign including sensitisation meetings will be held in the communities to mobilize people.

### **8.3 Availability of spare parts**

An important risk in the functioning of existing water points is unavailability of spare parts for borehole pumps at local suppliers. Means to facilitate the availability of spare parts may include:

- Establishing outlets in the training centres in the villages where traders can sell spare parts.
- Providing area mechanics with seeds to sell so they can buy spare parts:
- By stocking up area mechanics with spare parts, which they can sell and then buy new spare parts for the profit.

Throughout the program the DWO will explore means to facilitate availability of spare parts to local communities.

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<sup>12</sup> This includes indicators like ODF verification, number of households with improved latrines, and number of villages which are triggered through CLTS.

## Annex 1 Logical Framework Matrix

Narrative Summary	Indicators	Means of Verification	Assumptions
<b>Overall Objective (Goal)</b>			
<i>Assist the Government of Malawi and the Mangochi District Council to improve living standards in the rural communities in Mangochi District</i>	<ul style="list-style-type: none"> <li>• % households with access to improved and safe water sources in Mangochi (MDG 7.8)</li> <li>• % of households with access to improved sanitation in Mangochi (MDG 7.9)</li> </ul>	<ul style="list-style-type: none"> <li>• DWMIS (district water management information system) HMIS</li> </ul>	
<b>Immediate Objective (Outcome)</b>			
<i>Increased and sustainable access to and use of improved potable water sources and improved sanitation practices in target area</i>	<ul style="list-style-type: none"> <li>• % of households with access to potable/safe water (target: 80% in target area) (MDG 7.8)</li> <li>• % of households with access to improved sanitation facility (MDG 7.9) (target: 80% in target area)</li> <li>• Number of villages verified as ODF (target: 30 % in target area)</li> <li>• Reduction in waterborne diseases in target area (target: 50% reduction in target area)</li> <li>• Time savings in min/hours per day by women and girls as a result of new water points (Target: measurable time savings)</li> </ul>	<ul style="list-style-type: none"> <li>• HMIS/DWMIS</li> <li>• HMIS</li> <li>• HMIS</li> <li>• HMIS</li> <li>• Gender-based field survey</li> </ul>	<ul style="list-style-type: none"> <li>• Good groundwater available in target area</li> <li>• Low turnover of staff at the sector level</li> <li>• Demand from the communities in improved sanitation</li> </ul>
<b>Outputs</b>			
1. At least 150 new boreholes constructed	<ul style="list-style-type: none"> <li>• # of boreholes constructed</li> <li>• # of households which gain access</li> </ul>	<ul style="list-style-type: none"> <li>• Reports from DWO</li> </ul>	<ul style="list-style-type: none"> <li>• Good groundwater available</li> <li>• Fuel available</li> </ul>
2. At least 100 protected shallow wells constructed	<ul style="list-style-type: none"> <li>• # of shallow wells</li> <li>• # of households which gain access</li> </ul>	<ul style="list-style-type: none"> <li>• Reports from DWO</li> </ul>	<ul style="list-style-type: none"> <li>• Good groundwater available</li> <li>• Fuel available</li> </ul>
3. At least 100 defunct boreholes rehabilitated	<ul style="list-style-type: none"> <li>• # of boreholes rehabilitated</li> <li>• # of households which gain access</li> </ul>	<ul style="list-style-type: none"> <li>• Reports from DWO</li> </ul>	<ul style="list-style-type: none"> <li>• Good groundwater available</li> <li>• Fuel available</li> </ul>
4. At least 350 water point management committees trained in CBM (operations and maintenance, sanitation and organization) in TA Chimwala	<ul style="list-style-type: none"> <li>• # of water point committees trained (50/50 gender balance)</li> <li>• # of refresher courses implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Training reports from DWO</li> <li>• Training reports from DWO</li> </ul>	<ul style="list-style-type: none"> <li>• Low turnover and reliable management committees</li> <li>• Good leadership from village heads</li> </ul>

<p>5. At least 80% of households in TA Chimwala construct and use improved pit latrines and hand wash facilities</p>	<ul style="list-style-type: none"> <li>• # extension workers and VHWCs trained in CLTS</li> <li>• % of households with improved pit latrines and hand wash facilities</li> <li>• # of new improved latrines in the target area</li> <li>• # of villages triggered</li> <li>• Proportion of villages verified as ODF in target area</li> </ul>	<ul style="list-style-type: none"> <li>• HMIS</li> <li>• HMIS</li> <li>• Report</li> <li>• HMIS</li> <li>• HMIS</li> </ul>	<ul style="list-style-type: none"> <li>• Community interest in improved sanitation</li> <li>• Effective coordination of field workers</li> <li>• Successful implementation of domeslab pilot</li> </ul>
<p>6. System strengthening for WASH service delivery</p>			<ul style="list-style-type: none"> <li>• Low turnover and reliability of staff at the sector level</li> </ul>
<p>6.1. Management system for operations and maintenance in place at the DWO</p>	<ul style="list-style-type: none"> <li>• # of follow up visits made to each water point</li> <li>• # of Village Area Mechanics trained and operating</li> <li>• Management system for O&amp;M in place</li> <li>• DCT meetings held monthly</li> <li>• Data management system in place</li> <li>• M&amp;E system in place</li> <li>• Strategy for availability of spare parts in place</li> </ul>	<ul style="list-style-type: none"> <li>• Reports from DWO</li> <li>• Reports from DWO</li> <li>• Documented procedures DWO</li> <li>• Minutes of meetings</li> <li>• DWO</li> <li>• DWO</li> <li>• DWO</li> </ul>	<ul style="list-style-type: none"> <li>• Fuel and energy available</li> </ul>
<p>6.2. District Water Office has increased capacity and is better equipped to perform its work</p>	<ul style="list-style-type: none"> <li>• Proportion of functioning water points in the district</li> <li>• # of additional WMAs employed</li> <li>• DWO office and staff properly equipped</li> <li>• Motorcycles and vehicles in place with operational guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• HMIS/DWMIS</li> <li>• DWO and DEHO</li> <li>• Report/visit</li> <li>• Report</li> </ul>	
<p>7. Environmental aspects around water points and in relation to sanitation activities have been examined and addressed</p>	<ul style="list-style-type: none"> <li>• Proposal/Assessment</li> <li>• Implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>• Proposal/Report</li> <li>• Plan</li> </ul>	

**Annex 2 Activities and Work Plan**

Budget Year	2011-2012	2012-2013				2013-2014				2014-2015				2015-2016			
Activities	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>1. At least 150 new boreholes constructed</b>		18				27				49				56			
1.1. Sensitization meetings with ADCs , VDCs, and communities																	
1.2. Communities apply for water supply																	
1.3. Verification of area																	
1.4. Selection of areas for the yearly work program																	
1.5. Form the water point committees and pre-drilling training																	
1.6. Mobilization of local materials from the communities																	
1.7. Raising commitment fees from the communities																	
1.8. Preparing of tender document																	
1.9. Tendering and tender evaluation																	
1.10. Award contract																	
1.11. Supervising the borehole construction																	
1.12. Conduct water quality analysis																	
1.13. Commissioning the water points																	
<b>2. At least 100 protected shallow wells constructed</b>		10				25				25				40			
2.1. Sensitization meetings with ADCs , VDCs, and communities																	
2.2. Communities apply for water supply																	
2.3. Verification of areas																	
2.4. Selection of areas for the yearly work program																	
2.5. Form the water point committees																	
2.6. Pre-construction training																	
2.7. Mobilization of local materials from the communities																	
2.8. Digging of the wells by the communities																	
2.9. Preparation and production of the cement rings																	
2.10. Preparation of tender document for procurement of pumps																	



5. At least 80% of households construct and use improved pit latrines and hand wash facilities in T/A Chimwala	0				5000				8000				9000			
5.1. All extension workers receive sanitation training and improve their coordination to carry out their tasks (WMAs, HSAs, and CDAs). Organized by the DWO and the DEHO.																
5.2. Introduction of CLTS in communities and mobilization to trigger communities																
5.3. Follow up and monitoring, discussions with communities																
5.4. Sensitization meetings with community leaders on improving sanitation and trigger their involvement in achieving the ODF verification for the village (WMAs, HSAs, CDAs)																
5.5. Production of impermeable floor options in accordance with an agreed upon procedure (consider gender balance in artisanal services)																
5.6. Awareness raising on sanitation conducted in TA Chimwala (common gathering places)																
5.7. Monitoring and ODF verification																
5.8. Recognize and award villages which achieve ODF verification																
<b>6. District system strengthened for WASH service delivery</b>																
<b>6.1. Management system for operations and maintenance in place at the DWO</b>																
6.1.1. Perform needs assessment for area mechanics, provide training (VLOM 2 ) or refresher courses as required to achieve a functioning network of trained mechanics in an all T/As in Mangochi District (consider gender balance)																
6.1.2. Develop and implement strategy for on-going support to area mechanics																
6.1.3. Develop and implement strategies to facilitate the availability of spare parts to communities																
6.1.4. Follow up visits by WMAs to water points in Mangochi at least 2 times per year, integrated and in line with the management system																
6.1.5. Develop and implement strategy for data management reporting in coordination with other initiatives taking place, collect follow up data from baseline survey																
6.1.6. Formulation of a M&E plan by DCT and Iceida																



### Annex 3 Budget

All figures are in USD

Output	2012/13	2013/14	2014/15	2015/16	Total	%
1. New boreholes	128.000	173.000	313.000	358.000	972.000	40,8%
2. Protected shallow wells	22.000	49.000	49.000	77.000	197.000	8,3%
3. Boreholes rehabilitated	56.000	76.000	95.000	95.000	322.000	13,5%
4. Training of WPCs	14.000	11.000	28.000	28.000	81.000	3,4%
5. Sanitation	0	70.000	104.000	118.000	292.000	12,3%
6. District system strengthened	122.000	113.000	94.000	94.000	423.000	17,8%
7. Environmental management	10.000	22.000	22.000	22.000	76.000	3,2%
Mid-term review			20.000		20.000	0,8%
<b>Total</b>	<b>352.000</b>	<b>514.000</b>	<b>725.000</b>	<b>792.000</b>	<b>2.383.000</b>	<b>100,0%</b>
<b>Percentage of total</b>	<b>14,8%</b>	<b>21,6%</b>	<b>30,4%</b>	<b>33,2%</b>	<b>100,0%</b>	

Notes:

- This is an indicative budget
- The budget uses an exchange rate of 333 MKW/USD

### Annex 4 Procurement Plan

Description	Implementing Agency	Quantity	Estimated Amount in MK	Procurement Method	Prior or Post Review	Plan vs Actual	Preparation by Agency	ICEIDA No-Objection on Bid Advertisement	Bid/Quotation Invitation date	Bid/Quotation Closing/Opening Date	Preparation of Evaluation Rpt	Submit to ODDP/IPC	ICEIDA no objection	Contract Amount in MKw	Contract Finalization	Date Contract Signature	Contract Start	
Mangochi District Council - Water Sector							28	7	28	1	14	14	7	5	10			
GOODS/WORKS/SERVICES							Days	Days	Days	Day	Days	days	days	days	days	Days	Days	
Afridev Hand Pumps (Year 1)	DWDO	29	4.205.000	NCB	Prior	Plan Actual	June 15, 2012	July 13, 2012	July 20, 2012	August 17, 2012	August 18, 2012	September 1, 2012	September 15, 2012	4.205.000	September 22, 2012	September 27, 2012		
Afridev Hand Pumps (Year 2)	DWDO	49	8.330.000	NCB	Prior	Plan Actual	April 8, 2013	May 6, 2013	May 13, 2013	June 10, 2013	June 11, 2013	June 25, 2013	July 9, 2013	8.330.000	July 16, 2013	July 21, 2013		
Afridev Hand Pumps (Year 3)	DWDO	55	10.175.000	NCB	Prior	Plan Actual	April 8, 2014	May 6, 2014	May 13, 2014	June 10, 2014	June 11, 2014	June 25, 2014	July 9, 2014	10.175.000	July 16, 2014	July 21, 2014		
Afridev Hand Pumps (Year 4)	DWDO	70	14.000.000	NCB	Prior	Plan Actual	April 8, 2015	May 6, 2015	May 13, 2015	June 10, 2015	June 11, 2015	June 25, 2015	July 9, 2015	14.000.000	July 10, 2015	July 15, 2015		
Cement (Year 1)	DWDO	830	3.927.000	RFQ/SSS	Prior	Plan Actual	June 15, 2012	July 13, 2012	July 20, 2012	August 17, 2012	August 18, 2012	September 1, 2012	September 15, 2012	3.927.000	September 22, 2012	September 27, 2012		
Cement (Year 2)	DWDO	1605	9.630.000	RFQ/SSS	Prior	Plan Actual	April 8, 2013	May 6, 2013	May 13, 2013	June 10, 2013	June 11, 2013	June 25, 2013	July 9, 2013	9.630.000	July 16, 2013	July 21, 2013		
Cement (Year 3)	DWDO	1725	11.212.500	RFQ/SSS	Prior	Plan Actual	April 8, 2014	May 6, 2014	May 13, 2014	June 10, 2014	June 11, 2014	June 25, 2014	July 9, 2014	11.212.500	July 16, 2014	July 21, 2014		
Cement (Year 4)	DWDO	2400	16.800.000	RFQ/SSS	Prior	Plan Actual	April 8, 2015	May 6, 2015	May 13, 2015	June 10, 2015	June 11, 2015	June 25, 2015	July 9, 2015	16.800.000	July 16, 2015	July 21, 2015		
Materials for Impermeable Slabs for Sanitation (Year 2)	DWDO	Various	6.582.083	NCB	Prior	Plan Actual	April 8, 2013	May 6, 2013	May 13, 2013	June 10, 2013	June 11, 2013	June 25, 2013	July 9, 2013	6.582.083	July 16, 2013	July 21, 2013		
Materials for Impermeable Slabs for Sanitation (Year 3)	DWDO	Various	14.082.083	NCB	Prior	Plan Actual	April 8, 2014	May 6, 2014	May 13, 2014	June 10, 2014	June 11, 2014	June 25, 2014	July 9, 2014	14.082.083	July 16, 2014	July 21, 2014		
Materials for Impermeable Slabs for Sanitation (Year 4)	DWDO	Various	20.248.750	NCB	Prior	Plan Actual	April 8, 2015	May 6, 2015	May 13, 2015	June 10, 2015	June 11, 2015	June 25, 2015	July 9, 2015	20.248.750	July 16, 2015	July 21, 2015		
Materials for Protected Shallow Wells (Year 1)	DWDO	Various	11.871.940	NCB	Prior	Plan Actual	June 15, 2012	July 13, 2012	July 20, 2012	August 17, 2012	August 18, 2012	September 1, 2012	September 15, 2012	11.871.940	September 22, 2012	September 27, 2012		
Materials for Protected Shallow Wells (Year 2)	DWDO	Various	17.945.125	NCB	Prior	Plan Actual	April 8, 2013	May 6, 2013	May 13, 2013	June 10, 2013	June 11, 2013	June 25, 2013	July 9, 2013	17.945.125	July 16, 2013	July 21, 2013		
Materials for Protected Shallow Wells (Year 3)	DWDO	Various	15.861.750	NCB	Prior	Plan Actual	April 8, 2014	May 6, 2014	May 13, 2014	June 10, 2014	June 11, 2014	June 25, 2014	July 9, 2014	15.861.750	July 16, 2014	July 21, 2014		
Materials for Protected Shallow Wells (Year 4)	DWDO	Various	14.753.200	NCB	Prior	Plan Actual	April 8, 2015	May 6, 2015	May 13, 2015	June 10, 2015	June 11, 2015	June 25, 2015	July 9, 2015	14.753.200	July 16, 2015	July 21, 2015		
Workshop and Safety Equipment (Year 1)	DWDO	Various	3.712.000	NCB	Prior	Plan Actual	January 8, 2013	February 5, 2013	February 12, 2013	March 12, 2013	March 13, 2013	March 27, 2013	April 10, 2013	3.712.000	April 17, 2013	April 22, 2013		
CBM Training Materials (Year 1)	DWDO	Various	352.000	RFQ	Prior	Plan Actual	June 15, 2012	July 13, 2012	July 20, 2012	August 17, 2012	August 18, 2012	September 1, 2012	September 15, 2012	352.000	September 22, 2012	September 27, 2012		
CBM Training Materials (Year 2)	DWDO	Various	608.000	RFQ	Prior	Plan Actual	May 8, 2013	June 5, 2013	June 12, 2013	July 10, 2013	July 11, 2013	July 25, 2013	August 8, 2013	608.000	August 15, 2013	August 20, 2013		
CBM Training Materials (Year 3)	DWDO	Various	832.000	RFQ	Prior	Plan Actual	May 8, 2014	June 5, 2014	June 12, 2014	July 10, 2014	July 11, 2014	July 25, 2014	August 8, 2014	832.000	August 15, 2014	August 20, 2014		
CBM Training Materials (Year 4)	DWDO	Various	1.008.000	RFQ	Prior	Plan Actual	May 8, 2015	June 5, 2015	June 12, 2015	July 10, 2015	July 11, 2015	July 25, 2015	August 8, 2015	1.008.000	August 15, 2015	August 20, 2015		
Contractor for Work for New Boreholes (Year 1)	DPW	29	39.600.000	NCB	Post	Plan Actual	June 15, 2012	July 13, 2012	July 20, 2012	August 17, 2012	August 18, 2012	September 1, 2012	September 15, 2012	39.600.000	September 22, 2012	September 27, 2012		
Contractor for Work for New Boreholes (Year 2)	DPW	49	67.500.000	NCB	Post	Plan Actual	April 8, 2013	May 6, 2013	May 13, 2013	June 10, 2013	June 11, 2013	June 25, 2013	July 9, 2013	67.500.000	July 16, 2013	July 21, 2013		
Contractor for Work for New Boreholes (Year 3)	DPW	55	132.300.000	NCB	Post	Plan Actual	April 8, 2014	May 6, 2014	May 13, 2014	June 10, 2014	June 11, 2014	June 25, 2014	July 9, 2014	132.300.000	July 16, 2014	July 21, 2014		
Contractor for Work for New Boreholes (Year 4)	DPW	70	168.000.000	NCB	Post	Plan Actual	April 8, 2015	May 6, 2015	May 13, 2015	June 10, 2015	June 11, 2015	June 25, 2015	July 9, 2015	168.000.000	July 16, 2015	July 21, 2015		
Contractor for Rehabilitations (Year 1)	DPW	29	8.500.000	NCB	Post	Plan Actual	June 15, 2012	July 13, 2012	July 20, 2012	August 17, 2012	August 18, 2012	September 1, 2012	September 15, 2012	8.500.000	September 22, 2012	September 27, 2012		
Contractor for Rehabilitations (Year 2)	DPW	49	13.200.000	NCB	Post	Plan Actual	April 8, 2013	May 6, 2013	May 13, 2013	June 10, 2013	June 11, 2013	June 25, 2013	July 9, 2013	13.200.000	July 16, 2013	July 21, 2013		
Contractor for Rehabilitations (Year 3)	DPW	55	18.000.000	NCB	Post	Plan Actual	April 8, 2014	May 6, 2014	May 13, 2014	June 10, 2014	June 11, 2014	June 25, 2014	July 9, 2014	18.000.000	July 16, 2014	July 21, 2014		
Contractor for Rehabilitations (Year 4)	DPW	70	19.500.000	NCB	Post	Plan Actual	April 8, 2015	May 6, 2015	May 13, 2015	June 10, 2015	June 11, 2015	June 25, 2015	July 9, 2015	19.500.000	July 16, 2015	July 21, 2015		



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