



APPENDICES

“3 LITRES, PLEASE”

SAFE DRINKING WATER FOR THE KPÉKPÉTA ZONE

MASTER PLAN FOR A PRIORITY INTERVENTION

adopted by the Tomoka Board (CVD-P) in its Meeting of 11 December 2010

PROJECT 803

*Presented by the Tomoka Project Bureau
Kodzo GU-KONU, manager*

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APPENDIX 1

FAMILY SIZE, TYPE AND HABITAT OF THE TARGET GROUP:

Ethnic composition and Settlement Patters in the Kpékpéta Zone of the Canton Dawlotu Tutu

ETHNIC CATEGORY		HISTORY	SIZE		FAMILY			GEOGRAPHIC ARRANGEMENT			
Nr	Name	How long living in this Canton	N Individuals	% of Zone	Average Size	N households	Type	Description	N hamlets of >10 households	N dwellings per hamlet	Total individuals in those hamlets
1	EWE	Original inhabitants	5.000	55	10	500	Extended: 75% Nuclear 25% Polygamous	Families live mostly in tiny hamlets	6	15	900
2	KABYE	Recent immigrants. Fast increase	2.500	28	8	360	Not extended: 30% Nuclear 70% Polygamous	Families live very isolated	0	0	0
3	LAMBA	Very recent immigrants	1.000	10	7	140	Not extended No further info	Families live isolated	0	0	0
4	OTHER	Refugees No further info	500	7	Unknown	50	Unknown	Families live extremely isolated	0	0	0
			9.000	100		1.000			6		
DATA OF THE SUB-ZONE AVÉGAMÉ											
1	EWE	Original inhabitants	>250	25% of sub-zone	10	25	Extended: 60% Nuclear 40% Polygamous	Families live Isolated	0	0	0
2	KABYE	Immigrants Fast growing	<500	50% of subzone	7	70	Not extended: 30% Nuclear 70% Polygamous	Families live very isolated	0	0	0
3	LAMBA	Immigrants Fast growing	<150	15% of subzone	7	25	Not extended No further info	Families live very isolated	0	0	0
4	OTHERS	Refugees	<100	10% of subzone	unknown	10?	unknown	Families live extremely isolated	0	0	0
			1.000	100		130			0		

Sources: Community Leaders like Chief of Kpékpéta & his Council, Village Head of Avégamé, Teachers of the Avégamé Elementary School, Chairlady of 2 Women Groups

APPENDIX 2

SAFE DRINKING WATER PROVISION IN THE KPÉKPÉTA ZONE

I T E M	PROVISION (type and location of new water points)				CONSUMERS SERVED			WALKING DISTANCE ONE WAY in minutes	ORGANISATION empowering and sustainability measures		
	OBJECTIVE and location of water points	WELL	HAND PUMP	DILEVERY CAPACITY (litres per day of 8 hours)		INDI- VI- DUALS (PP)	FAMI- LIES average size 8,5pp		AC- CU- MU- LA TIVE (PP)	Local Management by Comités d'Eau (ComEau)	Half-time lady- operators (OPs)
				This Inter- vention	Accu- mulative -litres-						
PREPARATORY & COST SAVING JURIDICAL AND METHODOLOGICAL ARRANGEMENTS											
00	Preliminary work: Conception & writing of this Project Proposal for the Construction and Implanting of a Safe Water distribution System in the Kpékpéta Zone										
01	OBJECTIVE 1:										
02	Target 1: Water Charter: Free Access Guarantee & Operational Rights for Tomoka										
03	Target 2: Locating the most accurate water detectors										
04	Target 3: Training of Local Trainers Hygiene & Water Point Management (Fr: FORMEAU)										
05	Target 4: Development of an Appropriate Consumer Fee Collection System										
BASE PROVISIONS (BP) of 3 litres/pp/day -- for all inhabitants											
06	OBJECTIVE 2 In Avégamé sub-zone	2	0	3.000	3.000	720+	85	720 + schools	< 45	1 near school	4 near wells
08	OBJECTIVE 3 In 7 Hamlet-zones	7	0	10.500	13.500	2.500+	295	3.220 +schools	<45	1 in Kpékpéta-village 3 in Hamlet-zones	14 near wells
09	OBJECTIVE 4 <i>In between</i> existing wells	12	0	18.000	31.500	5.000 incl schools	588	8.220 incl schools	<15	extension of existing committees	24 near wells
	TOTAL	21	0	31.500	(31.500)	8.220	968	(8.220)	.	5	42
IMPROVED PROVISIONS (IP) of 25-30 litres/pp/day -- for 8 to 10% of the inhabitants											
10	OBJECTIVE 5 In Kpékpéta-village 1 large laundry facility	0	1	6.000	6.000	240+	28+	240 +schools	<1-10	extension of existing committee	2 near pump
11	OBJECTIVE 6 Near regulated settlements 2 small laundry facilities	0	2	12.000	18.000	480+	56+	720 +schools	<1-10	extension of existing committee	4 near pumps
	TOTAL	0	3	18.000	(18.000)	720+	86+	(720 +schools)	.	No new committees	6
12	GRAND TOTAL	21	3	49.500	49.500	Note	Note	Note		5	48

NOTE:

A total of 8.220 inhabitants (=867 families) of the Kpékpéta Zone will have a daily access of 3 litres of safe, affordable and sustainable water for *drinking (and cooking) purposes* within less than 15 minutes walking from their homes. More than 91% of the Zone's population will benefit this way. The improvised Delivery Clinic, all school children and teachers, and visitors attending meetings and other social gatherings in Kpékpéta will have free safe drinking water.

Within this group of 8.220 people, there are at least 720 individuals (=86 families) who will have daily access to 25-30 litres of safe and sustainable water for *drinking (and cooking), washing, laundry and house-cleaning purposes*. Approximately 8% -10% of the Zone's population will enjoy this improved water provision. And the women can meet while they do their laundry near a pump.

APPENDIX 3

Price quote hand pump -- Company: SIAD TOGO SARL
(Société Internationale d'Alliance Divine)

Company is listed on the National List of <reliable & competent water drillers>

**DEVIS POUR UN(1) FORAGE D'EAU POTABLE POUR UNE PROFONDEUR MOYENNE DE 50 METRES
DANS LE VILLAGE DE BATO: CANTON DE WAHALA (P/HAHO).**

No	DÉSIGNATION	U	Qtés	P.U	P.TOTAL
1	Implantation	U	1	200.000	200.000
1.1	Préparation, Amenée et repli de matériel	FF	1	200.000	200.000
2					
2.1	Foration dans les altérites, diam. Mini 97/8", y/c tubage provisoire pour 20m	MI	20	35.000	700.000
2.2	Foration dans les formations du socle au marteau fond de trou	MI	30	40.000	1.200.000
3					
3.1	Fourniture et pose tubage PCV 126/140mm	MI	30	18.000	540.000
3.2	Fourniture et pose crépine 126/140mm y/c tube à sédiments PVC PVC115/125mm, slot. 8 à 1.2mm	MI	20	20.000	400.000
3.3	Fourniture et pose de centreur	U	1	25.000	25.000
3.4	Fourniture et mise en place du massif filtrant de gravier calibré au droit du captage	U	1	150.000	150.000
3.5	Fourniture et pose d'une barre d'argile expansive	U	1	50.000	50.000
3.6	Mise en place d'un packer ou d'un bouchon de pied	U	1	25.000	25.000
3.7	Cimentage des 6m supérieur de l'espace annulaire	U	1	150.000	150.000
3.8	Fourniture et pose d'une fermeture de forage	U	1	25.000	25.000
4					
4.1	Développement du forage	H	1	75.000	75.000
4.2	Désinfection du forage	U	1	60.000	60.000
5					
5.1	Montage et Démontage du dispositif d'essai de pompage	U	1	75.000	75.000
5.2	Essai de pompage	H	4	100.000	400.000
5.3	Prélèvement d'échantillon	U	1	25.000	25.000
5.4	Analyse de l'eau	U	1	150.000	150.000
6					
6.1	Suspension du chantier	J	PM		
7					
7.1	Construction de margelle pour pompe manuelle INDIA	U	1	100.000	100.000
7.2	Aménagement de surface	U	1	225.000	225.000
8					
8.1	Fourniture de Pompe INDIA à 0 mètre	U	1	600.000	600.000
8.2	Fourniture de tubes, tringles et guide INDIA+pompe	MI	40	16.250	650.000
8.3	Installation de pompe India	U	1	100.000	100.000
TOTAL GÉNÉRAL					6.125.000

Arrêté le présent devis à Six millions cent vingt cinq mille (6.125.000) F CFA

Définition: U= Unité, FF= Forfait, ML= Mètre Linéaire, H= Heure, PM= Pour Mémoire, J=Jour

NB: Seul un forage déclaré positif sera équipé en pompe. L'entreprise sera payée en fonction du forage positif réalisé.

CONTACT: M. YAKUBI Kodzo Djimédo, Géophysicien, Responsable du département Forage, de la *Direction de l'Hydraulique Villageoise* du Ministère de l'Eau, de l'Assainissement et Hydraulique Villageoise

ENTREPRISES DE FORAGE**RECOMMANDÉES PAR LA DIRECTION DE L'HYDRAULIQUE VILLAGEOISE****DU MINISTERE DE L'EAU DE L'ASSAINISSEMENT ET DE L'HYDRAULIQUE VILLAGEOISE**

11-610 / 18-01-2011

Kodzo Gu-Konu

No	ENTREPRISES	ADRESSE	CONTACT
1	Forages Technic –Eau Sarl	BP 1918 Lomé-Togo Boulevard du Haho, Hédranawoé Tel : 226.20.05/905.38.66 Email : fte.togo@foragestehnic-eau.com	ADJIBOGOU Afogou Ouodon
2	SIAD TOGO SARL (Société Internationale d'Alliance Divine)	05 BP 784 Lomé-Togo Tel : 230 58 24/920 70 23 Email : asaibou@yahoo.fr	ASSOUMA Saibou. V (Chef de Mission & Directeur)
3	FORATEC (Société de Forage et d'entreprises des ouvrages de captage des H ₂ O)	BP : 81375 Lomé-Togo Tel/Fax : 225 45 29/904 24 04 Email: foratec@hayoo.fr foratec@laposte.tg	Milan HORACEK
4	SAHEL FORAGE	15 BP 79 Lomé Tel : 991 41 33/ 336 60 13 Ema_sfr@yahoo.fr	
5	FORAG TOGO SA (Société des Forages du Golfe de Guinée)	01 BP 3777 Lomé centre Tel : 442 63 99/864 01 23 Email : forasa@ yahoo.fr	BOUSSARI Waliyou

REMARQUES

Source d'information à la Direction de l'Hydraulique Villageoise du Ministère d l'Eau de l'Assainissement et de l'Hydraulique villageoise :

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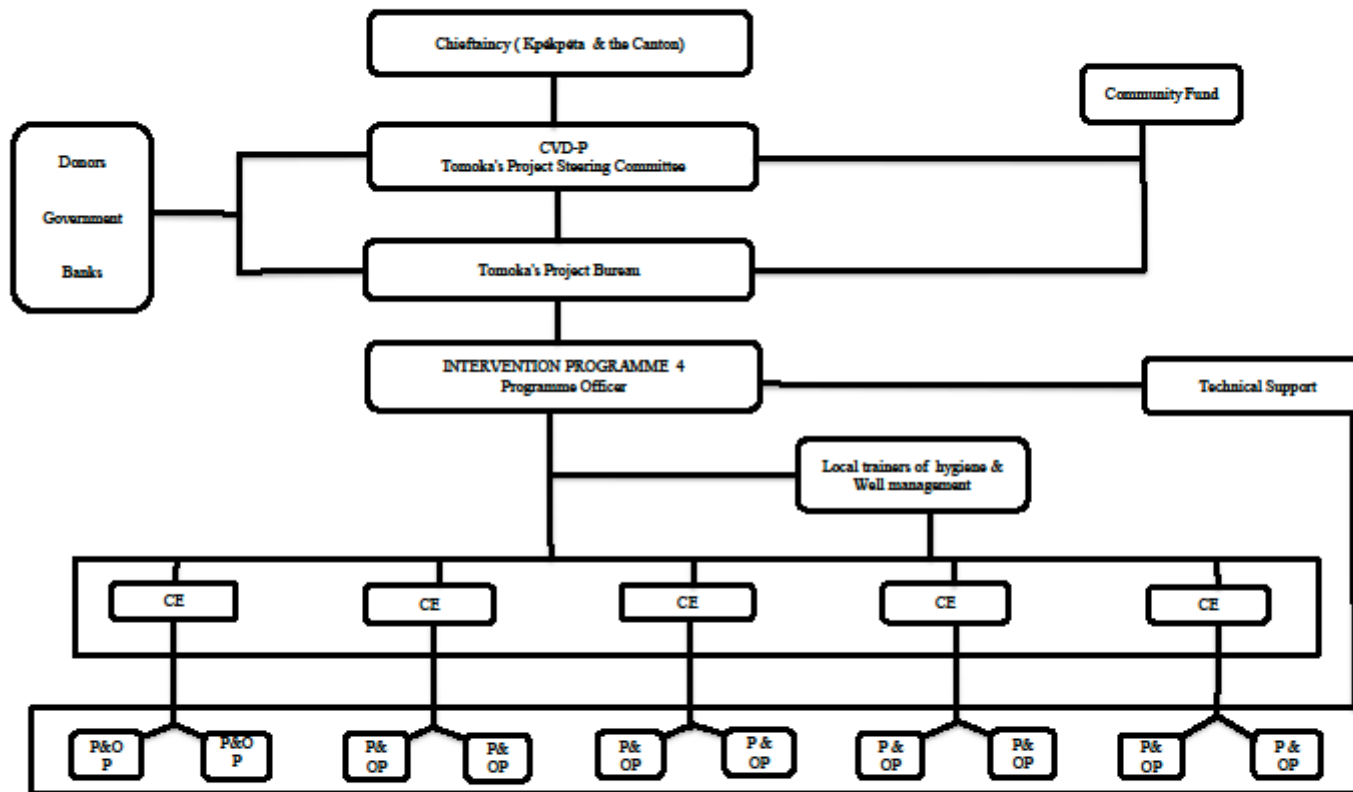
APPENDIX 4

The proposed Water Distribution System

ORGANOGRAM

<Water Point Management in the Kpékpéta Zone>

WATER POINT MANAGEMENT IN THE KPÉKPÉTA ZONE



KEY

CE-Comité d'eau(ComEau) = Local Management Committees responsible for the Hygiene, Delivery Service, Functioning and Maintenance of one or more water points

P - Pump or Wall (Fr: puits on pompe)

OP - Operator(s) of one water point. A team of two half-time female operators is responsible for one water point

OVERALL WORK PLAN -- Implementation Scenario 2

Project 803 <Three Litres, Please> - Safe Drinking Water for the Kpékpéta Zone

item	OBJECTIVE Targets Details	2011												2012												2013														
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12			
A) PREPARATION OF PROJECT PROPOSAL & PLANNING																																								
1	Price quotes																																							
2	Proposal edit																																							
3	CVD-P meet	x	x																																					
B) FUND RAISING																																								
4	for 1 st well																																							
5	Via STS																																							
6	Directly																																							
7	Update																																							
C) IMPLEMENTATION CONSTRAINTS																																								
8	Rainy Season																																							
9	No digging																																							
10	Train-trainers																																							
D) OBJECTIVE 1 -- COST SAVING JURIDICAL & METHODOLOGICAL ARRANGEMENTS (2011) - with a view to assuring the sustainability of all new water provisions																																								
11	Access guarantee																																							
12	Detection method	1											2																											
13	Training of trainers												1																											
14	Fee collection system																																							
16	ProgressReport																																							
E) OBJECTIVE 5 -- IMPROVED PROVISION (2011) - 25-30 litres safe, affordable water/day/pp -- in Kpékpéta-village-- walking distance <15 minutes // Service to 240 consumers + school children																																								
17	Construction 1 hand pump																																							
18	Constr.Laundry Facility																																							
19	OPs training																																							
20	ComEau 1x																																							
21	Evaluation																																							
22	ProgressReport																																							
F) OBJECTIVE 2 -- BASE PROVISIONS -- 3 litres, safe, affordable water/day/pp -- in Avégamé -- within a walking distance of <45 minutes // service to 720 consumers (85 families) + school children																																								
23	Construction of 2 wells																																							
24	OPs training																																							
25	ComEau																																							
26	Evaluation																																							
27	ProgressReport																																							
Repeat month nr.		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12			

OVERALL WORK PLAN -- Implementation Scenario 2 – continued

Project 803 <Three Litres, Please> - Safe Drinking Water for the Kpéképéta Zone

item	OBJECTIVE Targets Details	2011												2012												2013												
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
G) INVENTORY OF DEMOGRAPHIC & GEOGRAPHIC DATA (2012) -- Mini Project 901 -- explained in paragraph 5.1																																						
27	Mapping																																					
28	Mini Census																																					
30	Print Results																																					
31	Report-Donor																																					
C) IMPLEMENTATION CONSTRAINTS (repeated)																																						
8	Rainy Season																																					
9	No digging																																					
10	Train-trainers																																					
H) OBJECTIVE 3 - BASE PROVISIONS (2012) - 3 litres safe, affordable water/day/pp – in 7 Hamlet-Zones -- walking distance of <45 minutes // Service to 2.500 consumers (295 families) + school children																																						
32	Construction of 7 wells																																					
33	OPs training																																					
34	3 new ComEau not in Kpekp.																																					
34	Evaluation																																					
35	ProgressReport																																					
I) OBJECTIVE 4– BASE PROVISIONS (2013) - 3 litres safe, affordable water/day/pp – walking distance of < 15 minutes // Service to 8.220 consumers (965 families) including school children																																						
36	Construction of 12 wells																																					
37	OPs training																																					
No new ComEau																																						
38	Evaluation																																					
39	ProgressReport																																					
J) OBJECTIVE 6 –IMPROVED PROVISIONS (2013) - 25-30 litres safe, affordable water/day/pp – in Avégamé Sub-zone with New Settlements – walk distance <15 min // Service to 720 cons –86 fam.																																						
40	Construction 2 hand pumps																																					
41	Constr.2Laundry Facilities																																					
42	OPs training																																					
No new ComEaus																																						
43	Evaluation																																					
44	FINAL Report																																					
Repeat month nr.		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	

The **chronological phasing of the activities in the two work plans** takes into account that:

- 1 Transportation and digging of deep wells are severely handicapped during the rainy seasons.
- 2 Digging of water wells is not advisable or possible during the months of June, July, and November.
- 3 Digging of each water well takes about 4 to 5 weeks.
- 4 The drilling of a borehole and the installation of a hand pump take about 3 to 4 weeks
- 5 The local teachers who have to be trained by a Community Health Educator from the Capital are best available during their school vacations in July and August.
- 6 The short on-site training of Operators has to take place with an installation in their vicinity.
- 7 The Local Water Management Committees have to be created during the time that the pumps and wells are being constructed in their district.
- 8 Tomoka has limited funds and personnel available for the coordination and supervision of Diggers and Pump Installation Companies.
- 9 Tomoka will evaluate the realization of each Objective, and will then report to donors.

APPENDIX 6

ESTIMATES OF INVESTMENTS: CONSTRUCTION & IMPLANTING COSTS of the Safe Water Distribution System in the Kpékpéta Zone

CONTENTS

INTRODUCTION

TOMOKA'S ORGANISATION: LEVELS – FUNCTIONS - ABBREVIATIONS

- 1 PRELIMINARY COSTS
Preparatory Costs -- cost incurred for the conception and writing of this Project Proposal
- 2 COST SAVING JURIDICAL AND METHODOLOGICAL ARRANGEMENTS
Investments for *all* water points categorized as Base or Improved Provisions:
 - 2.1 Water Charter – free access for all & operational rights for Tomoka
 - 2.2 Reducing risks by Locating the most Accurate Traditional Water Detectors
 - 2.3 Training Program for the establishment of a Local Group of Trainers <Hygiene & Water Point Management>
 - 2.4 Development of an appropriate Consumer Fee Collection System
- 3 INVESTMENTS FOR ALL BASE PROVISIONS FOR ALL INHABITANTS
(3 litres safe water/pp/day --- within 45 or 15 minutes walking distances)
Implementation of Objectives 2,3 and 4
- 4 INVESTMENTS FOR ALL IMPROVED PROVISIONS FOR VILLAGE PEOPLE
(25-30 litres/pp/day -- within 1-10 minutes walking distances of 8-10% of the inhabitants)
Implementation of Objectives 5 and 6
- 5 INVESTMENTS: *DIRECT* COSTS PER TYPE OF TECHNICAL INSTALLATIONS
 - 5.1 Estimated direct investment costs for one water well
 - 5.2 Estimated direct investment costs for one hand pump
- 6 *INDIRECT* COSTS PER TYPE OF PROVISIONS
 - 6.1 Estimated indirect investment costs for BASE provisions
 - 6.2 Estimated indirect investment costs for IMPROVED provisions
- 7 SUMMARY

INTRODUCTION

Publication of Tariffs and Budget Details is a sensitive issue in our country. That is why Tomoka doe not publish them on its website. However, all Tariffs which are referred to, can be consulted by (potential) Donors for maximal transparency by sending a request by email to : gukamsi@gmail.com They will then receive a digital code which provides them direct access to this information

Tomoka's Tariffs for its own functioning are modest. They can be compared to those of small local Non Governmental Organisations (NGO) and all salary scales used by us are salaries of beginners. Most Togolese NGOs use much higher tariffs.

The rate of exchange used in this document is: F CFA 656 = 1 Euro

TOMOKA'S ORGANISATION: LEVELS – FUNCTIONS - ABBREVIATIONS

The abbreviations used in the Tables are explained in Tomoka's Tariff List 2011.
The most important ones are repeated here – in English and in French.

NO	ENGLISH		FRANCAIS	
	Description	abbreviation	description	abréviation
TRADITIONAL LEADERSHIP IN THE CANTON <i>-enforcement of traditional laws -custody of property rights of all land communally owned by the Ewe in the Canton of Dawlotu Tutu -ratification of Tomoka's major policies</i>			DIRIGEANTS TRADITIONNELS / CHEFFERIE <i>-exécution des droits coutumiers -gardiens des droits de propriété des terres communaux des Ewe dans le Canton Dawlotu Tutu -ratification des grandes lignes de la politique de Tomoka</i>	
TL1	Chief of the whole Canton	Canton Chief	Chef Canton	Chef supérieur
TL2	Chief of the Kpékpéta Zone seat of the Tomoka Project	Zone Chief	Chef de Kpékpéta : la zone dans laquelle Tomoka est situé	Chef Zone
A) PROJECT STEERING COMMITTEE (CVD-P) <i>represents the members of the Target Group, Chieftaincy and Initiators -- policy making & final decisions</i>			COMITÉ VILLAGEOIS DE DÉVELOPPEMENT pour le Projet (CVD-P) -- les représentants du Groupe Cible, Chefferie et Initiateurs -- politique – décisions finales	
A1	Chairman	C-CVDP	Président	P-CVD-P
A2	Secretary	S-CVDP	Secrétaire	S-CVD-P
A3	Treasurer	T-CVDP	Trésorier	T-CVD-P
B) PROJECT BUREAU (PB) <i>prepares and implements policies and approved projects</i>			BUREAU DU PROJET (BP) <i>préparation et implémentation des politiques et projets</i>	
1	MANAGEMENT		GESTION	
1.1	General Manager	GM	Directeur Exécutif	DE
1.2	Assistant Manager	AM	Directeur Adjoint	DA
1.3	Secretary general	S	Secrétaire général	SG
2	PROGRAM OFFICERS (PO) One PO per Intervention program		RESPONSABLES DES PROGRAMMES D'INTERVENTION (RP) – un responsable pour chaque Programme d'Intervention	
2.1	Agriculture	POA	Agriculture	RPA
2.2	Environment	POE	Environnement	RPE
2.3	Agro-industry	POI	Agro-industrie	RPI
2.4	Social	POS	Social	RPS
3	ASSISTANTS – assistants of the executives		AUXILLIAIRES – assistants de gestion	
3.1	Bookkeeper	BK	Comptable	CT
3.2	Documentalist	SD	Documentaliste	DOC
3.3	Clerk	C	Secrétaire - assistant	SA
3.4	General Assistant	GA	Assistant Général	AG
3.5	Driver	D	Chauffeur	CF
3.6	Cleaner & Handyman	CH	Agent d'Entretien & Coursier	EC
C) PROJECT SUPERVISION IN THE FIELD			SUPERVISION DES PROJETS EN COURS	
C1	Field Manager – all projects	FM	Superviseur -- tous les projets en cours	SP
C2	Project Supervisor -one project	PS	Superviseur de Projet – un projet	SUP
D) STANDING & TEMPORARY TASKFORCES are explained in the Tariff List Their meetings are budgeted with an acronym . Example: PMM = Project Management Meeting				

Salary Scales are published in Tomoka's Tariff List 2011 -- Potential Donors are enabled to consult them digitally with an access code. Requests for consultation should be emailed to gukamsi@gmail.com

Salaries are modes by any standard – comparable to those of starting functionaries of small Non Governmental Organisations (NGO) in the field of rural development.

Combination of functions: Tomoka cannot yet afford to hire people for all functions. Our limited number of employees performs tasks on different levels. The above grades are used to indicate the costs of all activities. This way, our cost estimates will always be in line with the competence levels which are required, and budgets will not inflate.

APPENDIX 7

ESTIMATES OF OPERATIONAL COSTS of the Safe Water Distribution System in the Kpékpéta Zone

CONTENTS

INTRODUCTION

- 1 OPERATIONAL COST PER COMPONENT OF THE WATER DISTRIBUTION SYSTEM:
BASE PROVISIONS
- 2 OPERATIONAL COST PER COMPONENT OF THE WATER DISTRIBUTION SYSTEM:
IMPROVED PROVISIONS
- 3 CONSUMER FEES PER YEAR

INTRODUCTION

Our extremely poor Target Group cannot afford to pay much money for water services. This situation will change for the better when Tomoka's Agricultural and Agro-industrial Programs get better from the ground. However, the fact remains that the fees which the local consumers have to pay for the water will have to be affordable right from the beginning.

The operational costs have to be covered by the water fees in order to guarantee the financial sustainability of the new Water Distribution System. This is an essential aspect of Tomoka's water policy as described in Chapter 3 of the text of this Project Proposal.

The recurrent costs which occur are listed on next page.

Chapter 6 of the text of this Project Proposal explains the workings of each component of the Water Distribution System.

**1 OPERATIONAL COST PER COMPONENT OF THE WATER DISTRIBUTION SYSTEM:
BASE PROVISIONS**

NO	COMPONENT	EXPLANATION	F CFA		EURO
			per month*	per year	equivalent
A COST OF THE MANAGEMENT ORGANISATION					
1	OPERATORS (OP)	42 half-time female operators sharing F CFA 2.500 /month 13 months payment (December bonus) YR: 21 x cfa 2.500 x 13 months	52.500	630.000	960,37
2	COMITÉ D'EAU (COMEAU)	5 committees direct the OPs in their district. Each Committee receives a Meeting Allowance for refreshments: F CFA 1.500 per quarter (3 months) YR: 5 comeau x cfa 1.500 x 4 quarters	7.500	30.000	45,73
3	FORMEAU LOCAL TRAINERS HYGIENE & WATER POINT OPERATION	10 FORMEAUs will receive a compensation for their function. Each training of Women, Teachers and other Groups is budgeted in those particular Mini-Projects. Their availability for the Water Distribution System and Presidency of a COMEAU is rewarded with a bonus which they receive each quarter: F CFA 3.000 YR: 10 formeau x cfa 3000 x 4 quarters	30.000	120.000	182,93
4	ADMINISTRATION	Tomoka's Project Bureau will collect consumer fees, keeps maintenance records, orders repairs and takes care of accounts. Lump sum of 1 month's salary of a Clerk for the whole year 1 clerk x cfa 75.000 x 1	75.000	75.000	114,33
5	CVD-P INSPECTION BY TOMOKA'S PROJECT STEERING COMMITTEE (CVD-P)	Policy making and approval of budgets and accounts takes place during regular meetings. No separate costs for water management needed. Field Inspection of all Water Points takes place 1 x year by the two CVD-Members assigned to Intervention Program 4 Each inspector gets F CFA 25.000 per inspection incl transport 2 CVD-P inspectors cfa 25.000 x 1	50.000	50.000	76,22
Total A				905.000	1.379,58
B MAINTENANCE					
1	Labour by Operators (OP)	See above	PM	PM	PM
2	Replacement 1 cord of 30 metres	Every year cords will be replaced 21 wells x cfa 2.500	2.500	52.500	80,03
3	Loss of buckets	Reservation for 3 losses per year	3.500	7.500	11,43
4	Loss of padlock keys	Reservation for 3 losses per year	1.500	4.500	6,86
5	Refreshing paint in relief of Logo and ID number	The Tomoka Logos & well ID number (relief) will get a new layer of paint once a year: (3 days labour x cfa 2000) + paint	10.000	10.000	15,24
6	Removement of moss	Labour only	PM	PM	PM
7	18 Tippy Taps	Minimal costs for Sanitation Project 804	PM	PM	PM
Total B				74.500	113,56
C DEPRECIATION					
1	Well – upper level	Only above ground level needs to be replaced after 10 years – lump sum	1.000	1.000	1,52
2	Wooden Lid and hinges	Replacement after 10 years (21.700 : 10)	2.170	2.170	3,31
3	Tippy taps	Minimal cost for Sanitation Project 804	PM	PM	PM
Total C				3.170	4,83
SUBTOTAL (A+B+C)				982.670	1.497,97
D	UNFORESEEN 5%			49.134	74,90
GRAND TOTAL				1.031.804	1.572,87
GRAND TOTAL OPERATIONAL COSTS BASE PROVISIONS – rounded off				1.032.000	1.573,17
*or other period / unit					

COST PER CONSUMER: F CFA 1.032.000 : 9.000 pp = F CFA 115 per year / E 0,18 per year

**2 OPERATIONAL COST PER COMPONENT OF THE WATER DISTRIBUTION SYSTEM:
IMPROVED PROVISIONS**

NO	COMPONENT	EXPLANATION	F CFA		EURO
			per month*	per year	equivalent
A ORGANISATIONAL COSTS					
1	OPERATORS (OP)	6 half-time female operators F CFA 3.000 pp/month 13 months payment (December bonus) YR: 6 x cfa 3.000 x 13 months	18.000	234.000	356,71
2	COMITÉ D'EAU (COMEAU)	5 committees direct the OPs in their district. Each Committee receives a Meeting Allowance for refreshments. They have been established already during the Base Provision Period and are budgeted there	PM	PM	PM
3	FORMEAU LOCAL TRAINERS HYGIENE & WATER POINT OPERATION	10 FORMEAUs will receive a compensation for their function. Each training of Women, Teachers and other Groups is budgeted in those particular Mini-Projects. Their costs have budgeted already in the Base	PM	PM	PM
4	ADMINISTRATION	Tomoka's Project Bureau will collect consumer fees, keeps maintenance records, orders repairs and takes care of accounts. Additional Lump sum of 1/2 month's salary of a Clerk for the whole year for pump clients 1 clerk x cfa 37.500 x 1	37.500	37.500	57,16
5	CVD-P INSPECTION BY TOMOKA'S PROJECT STEERING COMMITTEE (CVD-P)	Policy making and approval of budgets and accounts takes place during regular meetings. No separate costs for water management needed. Field Inspection of all Water Points takes place 1 x year by the two CVD-Members assigned to Intervention Program 4 Each inspector gets an additional amount of CFA 500 per pump on top of the F CFA 25.000 which she/he receives already per inspection incl transport 2 CVD-P inspectors cfa 500 x 3 pumps x 1 inspection	3.000	3.000	4,57
Total A				274.500	418,44
B MAINTENANCE					
1	Labour by Operators (OP)	See above	PM	PM	PM
2	Deposit Bank Account	A deposit of F CFA 200.000 has been put in the Account which the Ministry of Rural Water has required for participation in the Maintenance program. It is part of the Purchase Price of a hand pump. It will pay for expertise repairs during its life span of 15 years	(200.000)	(200.000)	(304,88)
3	Refreshing paint in Logo & ID placard	The Tomoka Logos & Pump ID number on the cement placard will get a new layer of paint once a year: (1 day labour x cfa 2000) + paint	3.000	3.000	4,57
4	Tippy Taps & Laundry Facilities	Charged in Sanitation Project 804	pm	pm	pm
Total B				3.000	4,57
C DEPRECIATION					
1	Pump -- flooring – upper level & drainage	Only cemented floor needs to be replaced after 10 years – lump sum	2.000	2.000	3,05
2	Hand Pump	Life span is 15 years for most elements – see specifications in Appendix 3 75% replacement = F CFA 4.995.000 (CFA 3.000.000 : 15 years) x 1 pump	200.000	600.000	914,63
3	Tippy Taps & Laundry Facilities	Minimal cost for Sanitation Project 804	pm	pm	pm
Total C				602.000	917,68
	SUBTOTAL (A+B+C)			879.500	1.340,69
D	UNFORESEEN 5%			43.975	67,04
GRAND TOTAL				923.475	1.407,73
GRAND TOTAL OPERATIONAL COSTS BASE PROVISIONS – rounded off				925.000	1.410
*or other period / unit					

COST PER CONSUMER: F 925.000 : 900 consumers who are directly served by the pumps = F CFA 1.027

About 10% of the population will enjoy the benefits of Improved Water Provisions. They live in the hamlets and in the only real village of our Target Area. But all school children attending a school in a village where there is a pump, will enjoy free water as well. The same for visitors of the Delivery Clinic and participants of festivities and future social activities in Kpéképéta-village.

3 CONSUMER FEES PER YEAR

The consumers who benefit from improved services will have to pay for this extra comfort and water volume.

The table below summarizes the above operational costs.

The <water company> does not intend to make a profit because Tomoka is a non-profit organization and wants to keep fees as low as possible for the inhabitants of our extremely poor Target Area.

NO	CONSUMER LEVEL	BASE SERVICE		IMPROVED SERVICE		
		FEE CFA Per individual	TOTAL to pay	A Base service	B Improved service	TOTAL to pay A+B
1	Individual	115	115	115	1.027	1.142
2	Family (8,5 pp)	n.a.	978	978	8.730	9.708

Fees will be rounded off in line with CFA currency units

ANNUAL CONSUMER FEE IN EURO-EQUIVALENCIES:

NO	CONSUMER LEVEL	BASE SERVICE		IMPROVED SERVICE		
		FEE CFA Per individual	TOTAL to pay	A Base service	B Improved service	TOTAL to pay A+B
1	Individual	0,18	0,18	0,18	1,57	1,75
2	Family (8,5 pp)	n.a.	1,53	1,53	13,35	14,88