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TO - AID/WASHINGTON

TO: AID-A 31

FROM - MANILA

SUBJECT - PUSH Status Report - Project No. 492-0312

REFERENCE -

FILE COPY

PD-44543

Feb. 21, 1979

All conditions precedent on the PUSH project were certified as complete by USAID letter to NE DA of February 05, 1979. Five copies of the detailed PUSH Implementation Plan are hereby forwarded for your information. The Project Work Program in Annex A will result in the start of training of the first batch of 25 Barangay Health Workers on or about 18 March 1979, if additional delays are not encountered.

Murphy

Murphy

DATE REC'D. 3-10-79

DATE SENT 3-17-79

RETURN TO PDS WITH INDICATION OF:

ACTION TAKEN *nan*

DATE 3/22/79

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PAGE 1 OF 1

DRAFTER BY	OFFICE	PHONE NO.	DATE	APPROVED BY:
Cerola van der Vliet	O/HLTH	2485	Feb. 15/79	Peter M. Coay, OD
OD. DP Barrett				
PO. EJ Ploch				
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IMPLEMENTATION PLAN

PANAY UNIFIED SERVICES
FOR HEALTH
(PUSH)
Project

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I - OBJECTIVES

PANAY UNIFIED SERVICES FOR HEALTH (PUSH) PROJECT
Implementation Plan

I. Objectives -

The goal of the Panay Unified Services for Health (PUSH) Project is to improve the health status of the residents of 600 related barangays in Panay Island. Improvement of health status of project beneficiaries will be reflected in terms of reductions in the incidence of tuberculosis, tetanus and gastro-intestinal infections, crude birth rate and infant mortality rate, and in the incidence of third and second degree malnutrition.

The attainment of the project goal hinges around the installation of a barangay-based health care delivery system that will provide, in an integrated fashion, basic preventive, educative and health promotive services and essential environmental sanitation infrastructure. The key figure in the proposed barangay health care delivery system is the Barangay Health Worker (BHW) who will function as extenders of services provided by the Rural Health Units.

In order to attain its stated goal, the project will need to generate the following outputs during the five-year project life:

1. Recruitment, training and deployment of 600 BHWs.
2. Construction of 560 drilled deep wells and 1200 shallow driven wells; improvement of 5400 open dug wells and construction of 40,000 water seal toilets.
3. 600 barangay drug stores organized.
4. Approximately 100 RHU's supplied with vaccines and anti-TB drugs.
5. Four provincial laboratories upgraded.
6. Approximately 10,000 children with 2nd and 3rd degree malnutrition rehabilitated.
7. Family Planning services made available to 600 barangays.

II. - PROJECT ORGANIZATION

II. Project Organization -

The Regional Development Council VI will assume responsibility for managing the project in Panay. Administrative direction and support will be channeled through the regional office system of the MOH and the provincial and municipal governments.

The RDC is a body that was created as a result of the National Reorganization Plan which aimed to regionalize the operations of the national government. The council is composed of the provincial governors, city mayors and the regional directors of the national agencies operating in the region. The Regional Office of NEDA provides administrative and technical staff support to the RDC.

Up to the present time, the Regional Development Councils in the Philippines have been functioning as policy-making bodies although the President of the Philippines, in several public announcements, had indicated the strengthening of the regional government machinery to hasten the attainment of the country's economic development goals.

PUSH will be one of the earliest projects to be managed by an RDC, and this is being viewed by certain quarters as an experiment in regional development project administration. The added advantage, of course, is the facility from the RDC's vantage point of mobilizing the other sectors in the region to address critical health issues which cannot be tackled by the health sector alone.

The Regional Development Council in Panay has a membership of 40. This large group cannot be expected to efficiently manage the operations of the PUSH Project. For this reason, a committee within the Council will be formed, to be known as the PUSH Project Executive Committee which will directly oversee the implementation of the project in the region. This team will be headed by the NEDA Regional Executive Director and will be responsible to the RDC chairman. The Project Executive Committee will have a membership of 14 which will consist of, except for an MOH representative, RDC members representing line agencies whose functions are related to the concerns of PUSH.

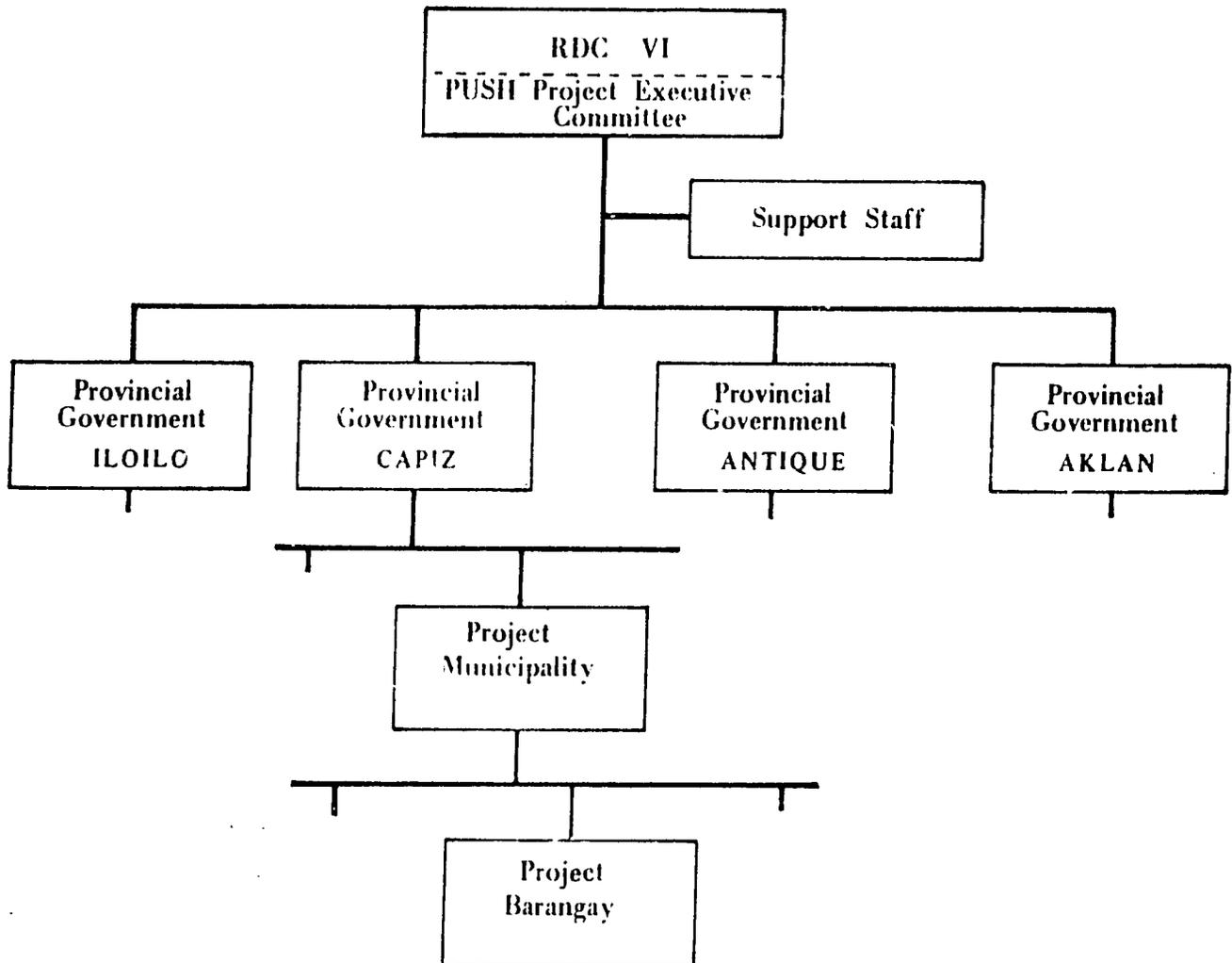
The PUSH Project Executive Committee will consist of the following:

Regional Health Director
Regional Director, Department of Public Works
Provincial Government Representatives (4)
A Representative of the Secretary of Health
A Representative of the Regional Nutrition Office
POPCOM Regional Office Representative
Private Medical Sector Representative
MLGCCD Regional Office Representative
MSSD Regional Office Representative
Ministry of Agriculture Regional Office Representative
Chief, PUSH Project Support Staff

The PUSH Project Executive Committee will have a five-man full-time Project Support Staff whose technical capabilities will include health planning and administration, sanitary engineering, BHW training, systems analysis and research and evaluation. This team will be more directly involved in the day-to-day management functions of planning, programming and monitoring, and assuring the accomplishment of program targets within reasonable time limits and costs.

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**SCHEMATIC ORGANIZATIONAL CHART
PUSH PROJECT**



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III. - RESPONSIBILITIES OF
IMPLEMENTING UNITS

III. Responsibilities of Implementing Units -

The RDC VI, Ministry of Health, Ministry of Local Government and Community Development, Ministry of Public Works and the four Panay Provinces will enter into an agreement between and among themselves to implement the project and assume the responsibilities outlined below:

National Level

A. National Economic and Development Authority

1. Approve the Project Paper and negotiate the loan/grant agreement with USAID.
2. Provide the RDC and provincial governments of Panay with advance funding for the training of BHWs, operational expenditures of the Project Support Staff and the construction of environmental sanitation facilities.
3. Assure the establishment of required fiscal procedures with the Ministry of Finance and the Commission on Audit.

B. Ministry of Health

1. Approve the PUSH Project Paper and recommend its approval to NEDA.
2. Nominate an MOH representative to the Project Executive Committee.
3. Direct the Regional Health Office to provide necessary support to the project as called for in the project design and to serve on the Project Executive Committee.
4. Provide technical assistance as necessary.

C. Ministry of Local Government and Community Development

Direct its regional and provincial offices to perform their roles and functions as called for in the implementation of this project.

D. USAID

1. Preparation of Project Agreement and provision of funding support.
2. Make a representative available for consultancy with the Project Executive Committee.
3. Approve the list of project municipalities and barangays together with the RDC.
4. Assist in commodity procurement and executive technical services contracts with grant funds as required by project agreement.
5. Participant training support.
6. Audit and evaluation.
7. Coordination of PL-480 Title II commodities for the project area through existing cooperating agencies.

Regional Level

- A. Regional Development Council/Project Executive Committee/
Project Support Staff
1. Organize the Project Executive Committee.
 2. Organize the Project Support Staff.
 3. Together with the USAID Project Officer, approve the list of project municipalities and barangays.
 4. Assume responsibility for overall planning, coordination and implementation of PUSH Project.
 5. Assist in the establishment of organizational linkages among the different participating agencies.
 6. Develop and install a fiscal management system for project funds and serve as funding channel to implementing groups.

7. Formulate operational plans and manuals for procedures for project implementation.
8. Develop and install a project monitoring system and see to it that project targets are accomplished within reasonable time periods.
9. Prepare periodic reports on project accomplishments.
10. Perform interim and end-of-project evaluations with AID participation.

B. Regional Health Office

1. Provide a representative to the Project Executive Committee.
2. Assume primary responsibility in the organization of the PUSH Regional Training Center and provide technical assistance in the organization and operation of the provincial Training Centers.
3. Direct the provincial health offices in Panay to provide necessary support to the projects called for in the project design.
4. Provide technical inputs in the review of Provincial Annual Implementation Plans.
5. Submit periodic reports to the Project Executive Committee regarding project-related accomplishment of PHOs and RHUs.

C. MLGCD Regional Office

1. Provide technical assistance to the RDC in reviewing the list of projects in the Annual Implementation Plan submitted by the provinces.
2. Mobilize its Provincial and Municipal Development Officers to carry out their assigned roles and functions as spelled out in the implementation plan.
3. Submit periodic reports to the Project Executive Committee regarding project-related accomplishments of its provincial offices.

Provincial Level

A. Provincial Governor's Office/Provincial Development Staff

1. Coordinate project implementation activities in the province.
2. Receive and allocate project funds.
3. Approve, appoint and assure timely payment of BHWs.
4. Procure commodities required for the implementation of barangay health projects and insure the delivery of same to the barangay.
5. Prepare the Provincial Annual Implementation Plan for Health in coordination with appropriate line agencies for submission to the RDC.
6. Prepare and submit to the RDC quarterly performance reports.

B. Provincial Health Office

1. Organize and supervise operations of the Provincial Training Center under the technical supervision of the Regional Training Center.
2. Through its Provincial Training Center, train the BHWs, monitor retraining needs and conduct retraining courses.
3. Provide necessary technical inputs to the PDS in the preparation of the Annual Implementation Plan for Health.
4. Provide material and technical support to Rural Health Units where BHWs are deployed.
5. Prepare and submit periodic reports to the Regional Health Office regarding project-related accomplishments of RHUs.

C. Provincial Development Office

1. Provide assistance to the PDS in the preparation of the Annual Implementation Plan for Health.

2. Conduct an inspection of completed projects in the provinces.
3. Issue Final Inspection Certificate of completed projects to the Office of the Provincial Governor.

D. Department of Public Works, Provincial Office

1. Provide technical assistance to municipalities and barangays in project identification and development, conduct of technical feasibility studies and in the preparation of project plans, specifications and cost estimates.
2. Review and endorses technical specifications of big projects included in the AIP.
3. Provide assistance in the procurement and delivery of commodities needed in the implementation of barangay projects.
4. Provide technical personnel and equipment and supervise the construction of barangay water facilities during implementation.
5. Coordinate current water and waste disposal projects with the Annual Implementation Plan for Health, through the Water Resources Development Staff which will be organized under PDAP.

Municipal Level

A. Office of the Mayor/MDS

1. Coordinate Implementation of Project PUSH at the municipal level.
2. Together with the Municipal Development Office and RHU, hold barangay assemblies in targetted barangays to explain the PUSH Project concept and BHW recruitment and selection process.
3. Together with RHU and other appropriate line agencies, prepare the Municipal Annual Implementation Plan for Health for submission to the province and inclusion in the Provincial Annual Implementation Plan.

4. Administer the payment of salaries of BHWs, and the Special Revolving Fund.

B. Rural Health Units

1. Assist in the BHW recruitment process.
2. Develop and implement a deployment plan for BHWs.
3. Provide technical and administrative supervision over the BHWs.
4. Provide technical assistance to BHWs in the identification and development of barangay projects.
5. Develop and implement a system for the continuous upgrading of the technical skills of BHWs.
6. Provide the BHWs with the necessary logistical support required to perform his/her role and function in the barangay health care system.
7. Assist in the development of the barangay into a social organization that will be receptive to and supportive of the functions of the BHW.

C. Municipal Development Officer

1. Assist in the holding of barangay assemblies to explain the project concept and the BHW recruitment and selection process.
2. Provide assistance in barangay projects identification and development, and in the preparation of the Municipal Annual Implementation Plan for Health.
3. Conduct final inspection of completed small projects and issue Final Inspection Certificate to the municipal government.
4. Provide assistance in barangay organization development.

Barangay Level

A. Barangay Council

1. Spearhead the BHW recruitment and selection process.
2. Assist in the dissemination of project-related information to the barangay population.
3. Stimulate the barangay population to provide the necessary moral and/or material support needed by the BHWs to perform their expected functions.
4. Coordinate with BHWs in the identification, development and implementation of barangay health projects.

B. Barangay Health Worker

Under the technical and administrative supervision of the RHU, the BHW will undertake task - specific activities in the barangay promoting:

- a. Water Supply Systems
- b. Waste Disposal System
- c. Nutrition
- d. Family Planning
- e. Basic Health Services
- f. Other health-related projects identified by the BHW or barangay residents.

A BHW Handbook will be prepared to guide the BHW in the performance of his/her duties and responsibilities.

IV. - FISCAL ADMINISTRATION &
FUNDS DISBURSEMENT
ARRANGEMENT

IV. Fiscal Administration & Funds Disbursement Arrangement -

AID assistance for the PUSH Project will be in the form of a loan of \$5.4 million and a grant of \$.316 million. Of the \$5.4 million loan, \$4.9 million will be disbursed on a Fixed Amount Reimbursement (FAR) basis. A Fixed Amount Reimbursement Arrangement will be prepared by USAID and to be concurred by NEDA, which will specify project cost items to be reimbursed and the amount of reimbursement. The balance of \$.5 million will be used to meet the foreign exchange requirements for the purchase of vehicles and equipments to be used in the project.

With the adoption of the FAR system for the disbursement of AID assistance, the Philippine Government will have to initially provide the cash requirements of the project before it can avail of the loan proceeds. The front-end funding requirements, estimated to total ₱12.4 million over the five-year duration of the project will be derived from PL-480 Title I funds. A separate project agreement for this purpose will be executed between USAID and NEDA.

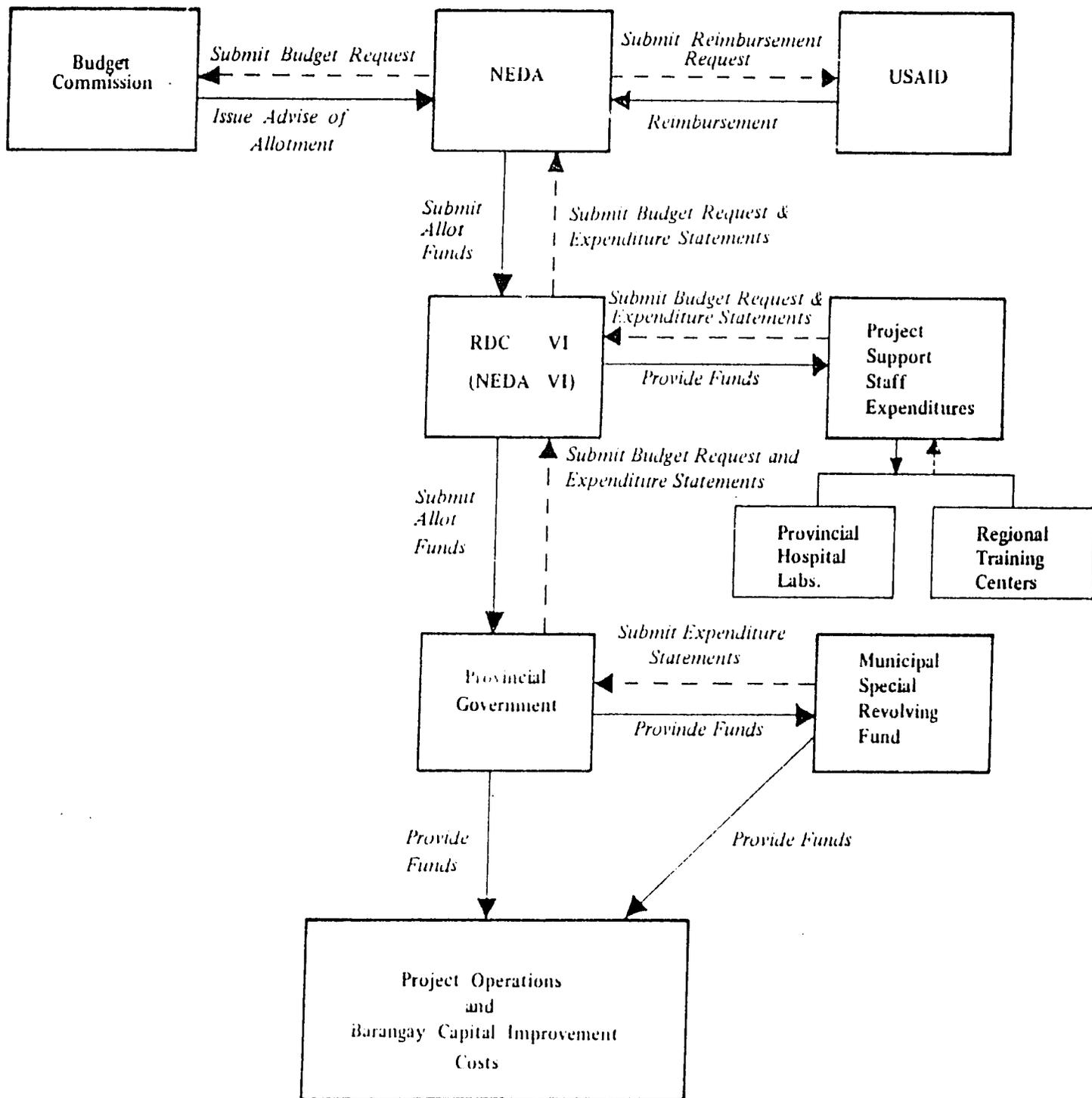
When funds become available from PL-480 Title I proceeds, the RDC VI, through NEDA, will submit to the Budget Commission the budgetary requirements of the project for the current operational year for review and approval. Upon approval, the Budget Commission will issue the Cash Disbursement Ceiling (CDC) and Initial Advise of Allotment (IAA) to NEDA corresponding to the requested and approved amount. Releases will be on a quarterly basis. NEDA in turn will issue an advise of sub-allotment to NEDA VI which will administer the funds at the national level on behalf of RDC VI. NEDA VI will transfer part of these funds to the four provincial governments to finance project operations in the provinces, and part of it will be utilized for BHW training and regional level project support activities.

Every six months the four participating provinces will submit to NEDA VI expenditure statements of the funds previously released to them. These statements will be backed by such supporting documents as official receipts for commodities purchased, project completion certificates signed by Provincial Development Officers, and certifications by the Municipal Mayors, Municipal Treasurers and Municipal Health Officers for BHW salaries paid. These, together with the expenditure statements and supporting documents of the Project Support Staff will be submitted by RDC VI to NEDA.

These expenditure statements and supporting documents will serve as the principal bases for NEDA's reimbursement request to USAID. The request will be received by USAID to determine whether it is in conformity with the agreed FAR procedure, and if satisfactory, a check equivalent to the requested amount will be issued to NEDA. The reimbursement proceeds of a given year will be imputed to the budgetary requirements of the next operation year. The AID loan fund will thus be disbursed semi-annually on a reimbursement basis.

Annex C provides the financial tables for the various requirements of the project. These financial tables are the same tables that appear in the Project Paper and the Project Loan Agreements and no cost adjustments have been made. It is understood that the cost figures in these tables are only exemplary and what is binding are the cost figures that appear in the financial plan of the FAR document that will be agreed upon between AID and NEDA.

FUNDING & REPORTING FLOW: PUSH PROJECT



V. - IMPLEMENTATION PLAN

V. Implementation Plan*

The PUSH Project officially starts on the day the Philippine and United States governments sign the Loan-Grant agreement. The National Economic & Development Authority (NEDA) will then negotiate with USAID a project agreement to utilize PL-480 Title I peso proceeds in the amount of P12.427 million to meet the front-end funding requirements of the project.

Once the Pro-ag is signed the RDC VI, through NEDA, will submit to the Budget Commission the estimated yearly budgetary requirements over the five-year life of the project. The Budget Commission will review the budgetary request and when judged acceptable, will issue the Initial Advice of Allotment (IAA) and Cash Disbursement Ceiling (CDC) to NEDA. The amount that will be released will be equivalent to the first quarter requirement of the first operational year. Upon receipt of the CDC and IAA, NEDA will issue a notice of sub-allotment to RDC VI so that funds will be made available to the region with which to start implementation activities. The administrative machinery of NEDA VI will be utilized to manage the funds of the PUSH Project.

With funds made available, the RDC VI will thus be able to formalize the agreement between and among the RDC VI, MOH, MLGCD, MPW and the four participating Panay provinces, fixing their respective responsibilities in the implementation of the project. The RDC VI will likewise formally constitute the Project Executive Committee and hire the members of the Project Support Staff.

The Project Support Staff will undergo a project management training to be participated by the personnel of regional offices and provincial governments who will be closely involved with project implementation. The project management training will not only serve to strengthen the capabilities of implementors in project management and administration, but will also serve as the forum for the finalization of detailed implementation plans and the fine-tuning of the various systems and procedures that will be adopted.

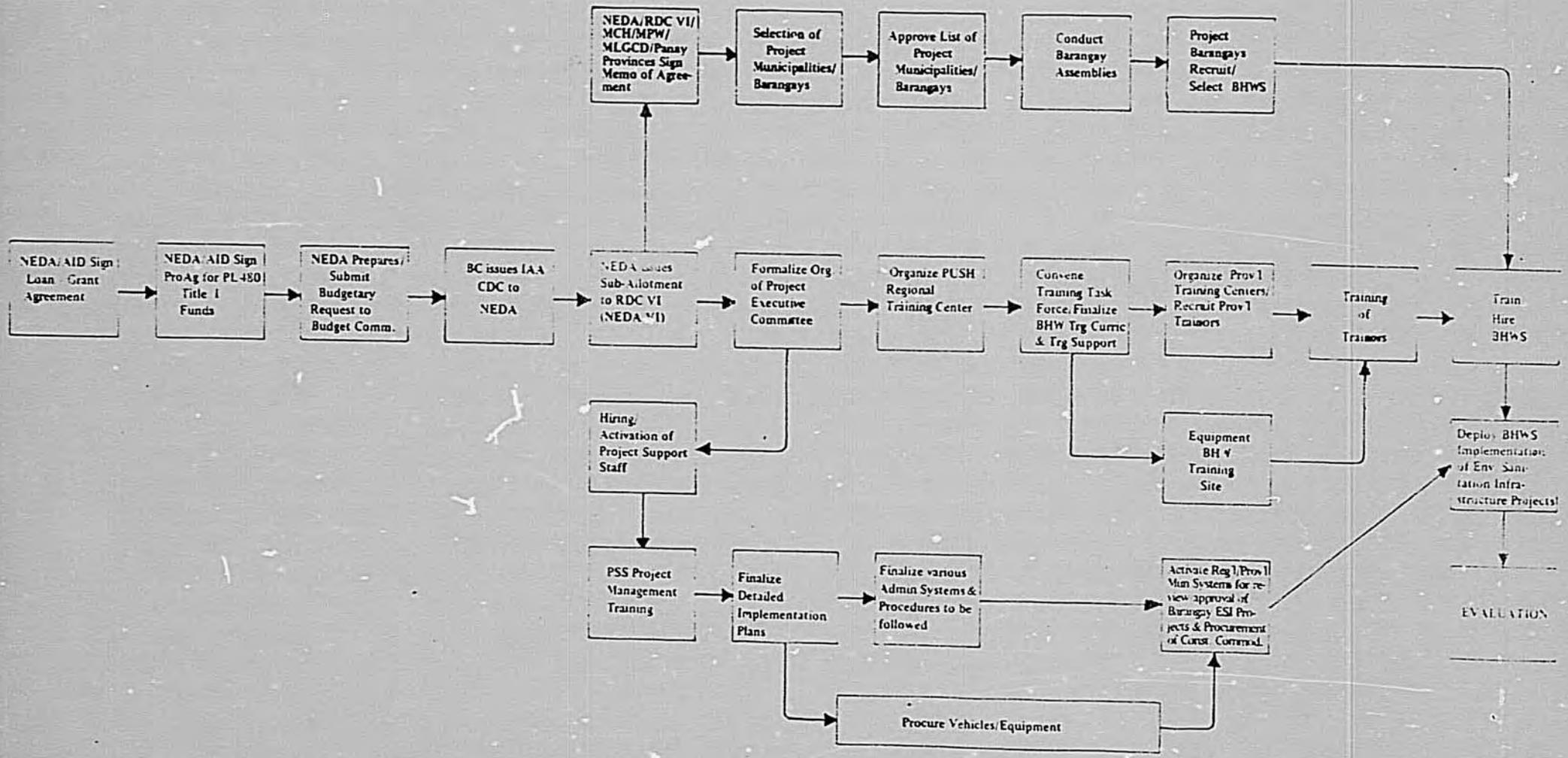
One of the early tasks of the Project Support Staff after its organization is to prepare for the convening of a Training Task Force which will finalize the BHW training curriculum and training support system design.

The Training Task Force will be composed of local experts who

*Please refer to Annex A for the detailed work program of OY 1 and Annex B for the project activity network.

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PUSH PROJECT: General Activity Flow



have had extensive experience in auxiliary health workers training and utilization. Based on identified BHW roles and functions, the team will identify the necessary skills that the BHW should have and formulate the program of instruction required for the development of such skills. The various forms of support for the effective training and deployment of the BHWs will likewise be identified by the Task Force, and general guidelines for the development of the BHW Handbook and Information-Education-Communication materials for BHW training and community use will be formulated.

The staff of the Regional Health Training Center will serve as secretariat to the Task Force. In the process, it is expected that a certain degree of transfer of curriculum planning and development technology will be effected from the experts to the RHTC staff.

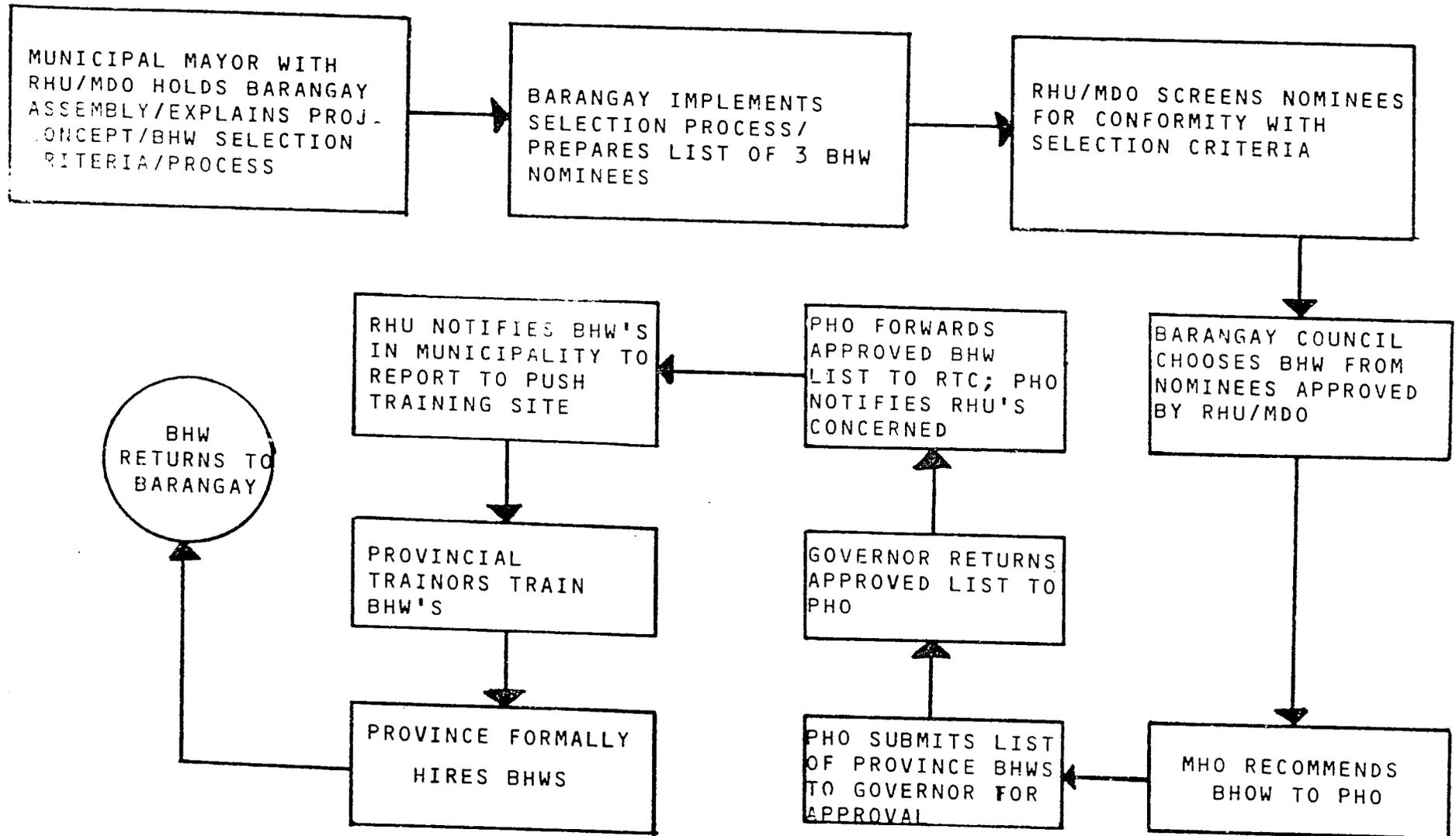
With the signing of the Memorandum of Agreement between NEDA, MPW, MLGCD, RDC, MOH and the participating Panay provinces, and utilizing the guidelines prepared by the Project Management Team, the Provincial Development Staff of each province will select the municipalities and barangays where Project PUSH will be implemented. The list of project municipalities and barangays will require the approval of the Regional Development Council and the USAID Project Officer.

The Project Support Staff, working in conjunction with the Regional Health Office will organize the PUSH Regional Training Center which essentially will consist of the existing staff of the Regional Health Training Center. The organizational activity will center on the identification and provision of equipment of a training site, recruitment of provincial training coordinators and identification of BHW trainers.

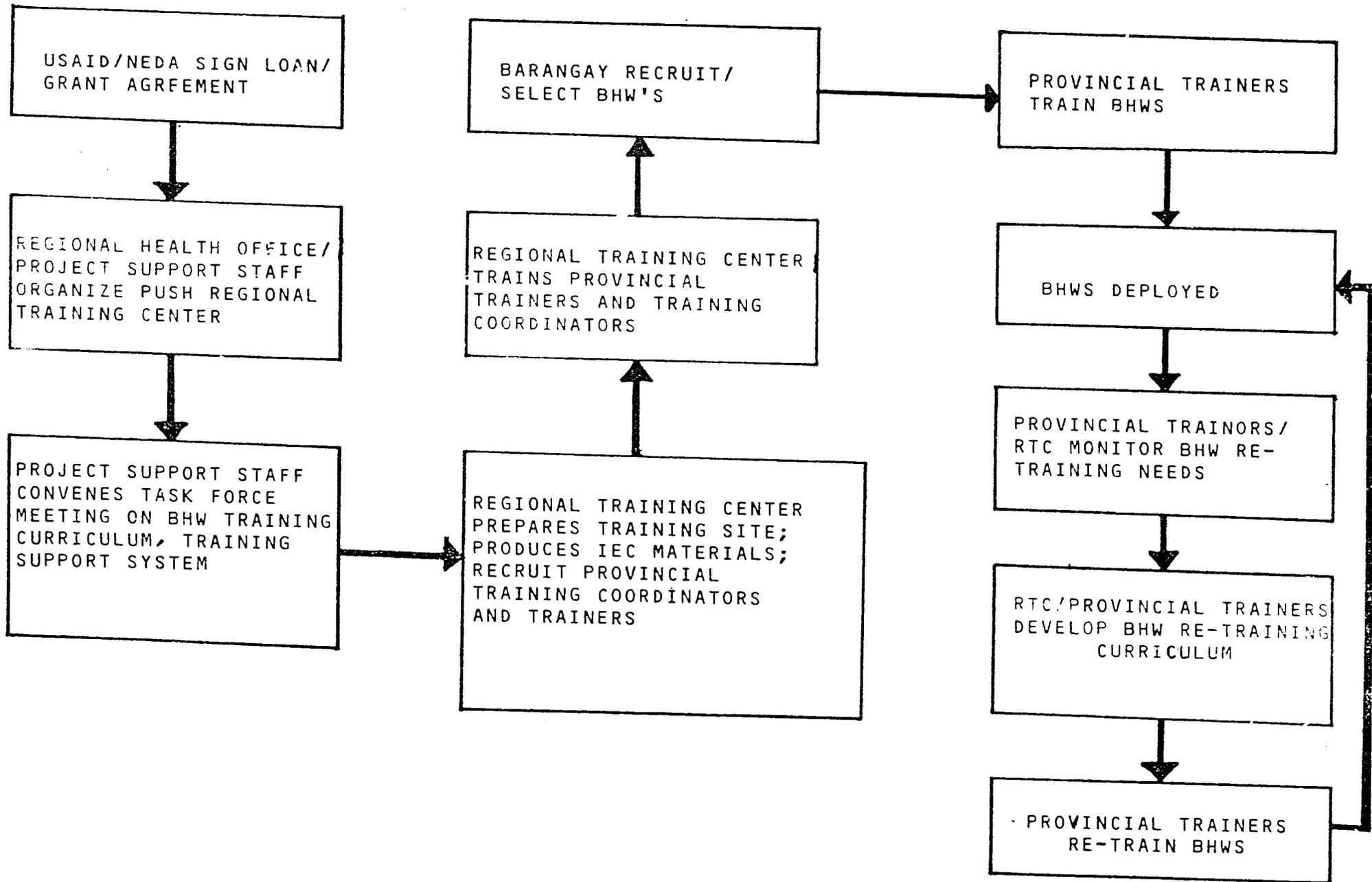
The project intends to open only one training site during the first year of the project and gradually expand to three as more BHWs will be trained and training methodology has undergone considerable improvement. However, each province will have its own training coordinator and a set of BHW trainers.

The BHW trainers and Provincial Training Coordinators will undergo a six-day training which will be held at the Regional Training Center. The 30-35 prospective participants will compose the regular training faculty of the PUSH BHW training program. The provincial trainers should ideally be represented by the following

BHW RECRUITMENT/SELECTION ACTIVITY FLOW



BHW TRAINING ACTIVITY FLOW



personnel from each province: Assistant Provincial Health Officer, Provincial Sanitary Engineer, Provincial Nurse Supervisor, Chief Sanitary Inspector, fully trained midwife, Provincial Development Staff member and the Provincial Health Educator. During this training, the participants will familiarize themselves with the BHW training curriculum and methodology, including the use of the different audio-visual aids that will be used for the training of BHWs. This will serve to standardize the quality of the BHW training sessions.

BHW Recruitment and Selection

The recruitment and selection of BHWs is considered critical in the implementation of the PUSH Project. The project is so designed that that bulk of implementation activities occur in the barangay under the initiative and leadership of the BHW. This underscores the need for a rigid recruitment and selection process in order to get the right person for the job.

The recruitment of BHWs will commence after the RDC and USAID have approved the list of municipalities and barangays where the project will be implemented. The Municipal Mayor, together with the Municipal Development Officer (MDO) and members of the RHU will hold assemblies in each project barangay. At these assemblies, the mayor will explain the PUSH Project concept to the people, particularly defining the role of the BHW in the barangay-based but RHO-linked health care delivery system. The selection criteria as well as the rationale behind the criteria will be thoroughly discussed with the people. The barangay will then be asked to submit, within two weeks from the holding of the assembly, a list of three nominees for the position. The mayor will agree with the barangay people the manner by which the barangay will produce the list of three nominees. The process should be designed in such a way that all eligible individuals in the barangay can be considered for the position.

Guidelines to this effect will be formulated by the Project Executive Committee and will be included in the project guidelines, systems and procedures for implementation which the PEC will develop at the start of the project.

The criteria for BHW selection will include:

1. A resident of the barangay during the past five years.

2. At least 18 years of age.
3. Shall have at least six years of formal education and/or equivalent work experience along social services-related activities.
4. Proven honesty, integrity and morality, and physical fitness.
5. Willingness to work with other people and for the barangay.
6. Should be imaginative and creative and manifest organizing and leadership traits, and acceptable to the barangay.

Not later than two weeks after the holding of the barangay assembly, the Municipal Development Officer and members of the RHU will return to the barangay to screen the BHW nominees. The team will interview the nominees, check on the validity of the recruitment process, and administer simple and informal psychological tests to identify the ideal traits that the project is looking for in a BHW. Should there be more than one nominee that will pass the screening process, the Barangay Council will perform the selection of the BHW for the barangay.

The Municipal Health Officer, with endorsement of the Municipal Mayor, will transmit the list of selected BHWs with the pertinent information of each to the Provincial Health Officer for further review. The PHO will consolidate the list of selected BHWs in the province and will submit the list to the Provincial Governor recommending their inclusion in the province's BHW Training Program. The Governor will review the list of selected BHWs and will return the list to the PHO indicating the former's approval of the PHO's recommendation. The approved list will then be transmitted to the PUSH Regional Training Center and the PHO will instruct the RHUs concerned to notify the selected BHWs in the municipality to report to the Training Site for training.

BHW Training

The training of the first batch of BHWs will start approximately six months after the initial release of project funds. The exact details and course materials for the PUSH Project training program will be developed by the Training Task Force. However, several points concerning the training have already been agreed upon by the USAID-Philippine PUSH Planning Task Force.

1. Size of Training Groups -

Because of the unusual nature of a BHW's work, the number of trainees will be kept small (15-25 persons) so that all members of the class can get personal attention from the trainers. Since the educational level of the BHWs will be varied - from literacy to high school graduates and beyond in some rare cases, the small classes will allow for more teacher-student contact.

2. Training Center -

During the first year of the project, a training center will be established in Iloilo province, and trainees will be brought to the center from all of the four provinces. The training center will have a major emphasis on practical skill training, and all of the sanitation and water supply components of the program will be physically present at the facility.

3. Deployment -

During the first year of the project 50 BHWs will be deployed. The workers will be placed in clusters - one BHW to each of several neighboring barangays - so that supervision, control and evaluation will be facilitated. Once administrative arrangements, logistical support, and skill training have been developed and perfected, the number of BHWs being trained will increase. During the second year, there will be 100 BHWs deployed and the succeeding three years will have classes of 150 BHWs each year.

4. Trainers -

The project planners have also emphasized that the training of the BHWs be handled by professional trainers who will not conduct the training process within a traditional lecture format. Much of the skills training will be done using programmed instruction techniques to supplement practical experience. None of the skill training will be particularly complex, and the emphasis for trainers will be on teaching methods rather than sophisticated understanding of course material.

5. Integrated Program Content -

All of the skills taught at the training center will be integrated

with the life of the training center. Sanitation facilities, clean water, nutritious meals, and clean health practices will be woven into the course content so that BHWs practice in non-classroom hours what they learn during teaching sessions.

6. Phased Training -

The phasing of the training is another important element of the BHW training program. Expectations of BHW achievement will be kept realistic during all of the training experience and carried through into the deployment stage. BHWs will be given specific skills that they can perform immediately upon their return to their barangays, and then, they can build the confidence of the barangay upon their initial successes.

7. Training Materials -

Each of the four provinces included in the Panay Project have their own language, and the course materials will be printed in a language understandable to barangay residents. In many cases, barangay residents will not understand any written language, and instructional materials for use back in the barangay will be developed to have a strong visual effect.

BHWs who finish the six-week basic training satisfactorily will be awarded training completion certificates and will sign a one-year renewable contract with the provincial government to work as BHWs. The province will delegate to the Provincial Health Office, through the latter's Rural Health Unit System, the administrative and technical supervision over the BHWs.

The BHW will then return to his barangay after making protocol visits to the Provincial Governor, the Municipal Mayor and the Rural Health Unit with whom the BHW will discuss the immediate work program.

Role of the Barangay Government

The supervision of the BHWs' activities in the barangay has been the subject of extensive discussion and deliberation during the planning of this project. There was a unanimous recognition of the importance of the supervision element for the success of project implementation. While the burden of administrative and

technical supervision over the BHWs rests with the Rural Health Unit, the BHWs will also be part of the barangay government structure, responsive to the Barangay Captain. The Barangay Captain has to sign the BHWs certification of service rendered before he can collect his salary. Moreover, no BHW-initiated project in the barangay will be approved for implementation without getting prior approval from the Barangay Council. In this manner, whatever projects or activities the BHWs will undertake will be identified with the barangay government.

Implementation of Barangay Environmental Sanitation Projects

The Project Support Staff will prepare a Manual of Administrative Procedures that will be followed in the implementation of the sanitation projects being planned. Basic administrative principles that have been established by the Provincial Development Assistance Program (PDAP) and which are currently being practiced by the Panay provinces will be followed. While the PDAP administrative guidelines have been formulated for massive infrastructure projects like rural roads, bridges and flood control structures, PUSH will seek to find application of these principles in a social project.

The following general guidelines have been agreed upon:

1. The Barangay Health Worker, in coordination with the Barangay Council and in consultation with the barangay residents, will identify the projects that the barangay will implement during the succeeding year. The Sanitary Inspector will provide technical assistance in the identification of these projects, and if the need arises, the assistance of the Provincial Sanitary Engineer, the Provincial Engineer's Office or the Provincial Office of the Department of Public Works may be sought. The package of identified projects, together with cost estimates, will constitute the Barangay Capital Improvement Plan (CIP)* for Health. The BHW will submit this to the Municipal Development Staff for review and approval.

(During the first year of the project, the BHW, as part of his training, will identify, develop and seek approval of two projects which he can implement immediately after his training. While implementing these projects, the BHW will also be preparing next year's CIP for Health).

2. After reviewing them, the Municipal Development Staff will

*CIP as used in this section refers to the Environmental Sanitation Infrastructure program in the Barangay, Municipal, Provincial and Regional levels, which will be funded from the PUSH Project.

consolidate all the barangay CIPs in the municipality and this will constitute the Municipal Capital Improvement Plan for Health. This will be submitted to the Provincial Development Staff for review and approval.

3. The Provincial Development Staff, after review and approval, will consolidate all the Municipal CIPs into the Provincial Capital Improvement Plan for Health. This will, in turn, be submitted to the RDC for review and approval.
4. The RDC will submit a budgetary request to NEDA supported by a work program based on the approved Provincial Capital Improvement Plans for Health.
5. NEDA will notify the RDC of its approval of the budget and will cause the release of one-half of the annual budget to the Regional Trust Fund.
6. The RDC will return the approved CIP to each province and advise the province of the amount that has been reserved for it for the implementation of PUSH.
7. The province will return the approved Municipal CIPs to the municipalities and advise them of the amounts reserved for them to implement PUSH in their municipalities.
8. The Municipal Development Staff returns the approved Barangay CIP to the BHW and advises him of the amount that has been reserved for the implementation of sanitation projects in the barangay during the year.
9. The BHW, upon receipt of the approved Barangay CIP, will start to develop individual proposals to implement the projects in the CIP. The proposal will include a work program and detailed technical specifications and cost estimates. The Sanitary Inspector, Provincial Sanitary Engineer or the Provincial Engineer's Office may be called upon to provide technical assistance in the development of project proposals. Specially in the case of projects relating to the improvement or construction of new water facilities, the proposal should contain an acceptable plan of how the facility that will be improved or constructed will be maintained. The plan will indicate the manner by which the users have organized themselves in assigning

responsibilities for the maintenance of the facility, and in the collection and handling of maintenance fees. The project proposal will be submitted to the MDS for review and approval.

10. The MDS will review the project plan, technical specifications and cost estimates. It is being planned that projects costing less than ₱5,000 will be reviewed and endorsed by the Provincial Sanitary Engineer. Project costing more than ₱5,000 will be reviewed and endorsed by the Provincial Engineers Office.
11. After the required reviews and endorsements have been obtained, the proposal will be submitted to the Provincial Development Staff for approval.
12. The BHW, once notified of the approval of the proposal, will requisition the construction commodities. The BHW will receive and assume responsibility over the construction commodities delivered to the barangay. Labor will be arranged and construction activities will begin.
13. When the project has been completed, the BHW will notify the Municipal Development Staff which will send the Municipal Development Officer to the barangay to inspect the project.
14. The MDO will issue a Project Completion Certificate to the Municipal Government when the inspected project has been found to meet the prescribed technical specifications.

Revolving Fund for Small Projects

Considering the length of time it will take to get the Capital Improvement Plan and individual project proposals approved, measures will be adopted to enable municipal governments to respond in a timely fashion to barangay requests for small health and sanitation projects. Timeliness in responding to these requests is deemed vital if the BHWs are to maintain their barangay credibility.

The Special Revolving Fund will be used only for projects costing ₱200 or less, and a ceiling of ₱5,000 per year per BHW will be set. Projects to be funded under this fund will be initiated by a justification from the BHW/barangay and the cost estimates and technical specifications will be endorsed by the RHU Sanitary Inspector.

The Municipal Development Officer will inspect the project upon completion. If found to be satisfactory, a Project Completion Certificate will be issued to the Municipal Government. This certificate, together with official receipts for commodities purchased and other supporting documents will be required for the liquidation of the Fund and in applying for the following year's allotment.

Repair and Maintenance of Water Facilities

The repair and maintenance of water facilities constructed under the PUSH Project will be the responsibility of the barangay. Every proposal for the construction or improvement of a water facility submitted to the province will not be approved for implementation if it does not contain a provision for the repair or maintenance of the facility after it has been constructed.

It is anticipated that the types of water facilities being considered for the project will not require heavy outlays for repair and maintenance. The BPW will determine the amount to be appropriated by the barangay for the repair and maintenance of each water facility.

The barangay has the following options to explore regarding the source of funds for the repair and maintenance of water facilities:

- a. Monthly contributions in the form of services charged from the users of the water facility;
- b. Appropriations from the barangay's share of the Real Estate Tax; and
- c. Proceeds from the Botika sa Barangay.

VI. - EVALUATION ARRANGEMENTS

VI. EVALUATION ARRANGEMENTS

A terminal evaluation after the 5-year implementation of the project will assess effectiveness and efficiency in attaining the project's stated goals. Using the logical framework matrix as the principal basis, the terminal evaluation will likewise identify the different factors directly responsible for goal achievement or non-achievement.

Aside from the terminal evaluation, four yearly evaluations will be undertaken in order to measure the extent of progress against planned targets and identify operational constraints. The results of the annual evaluations will be used primarily to guide program management to institute the necessary changes in the program design or to reformulate operational strategies in order to hasten the attainment of project goals.

As discussed in the preceding sections, the PUSH Project Support Staff will include a BHW Training Specialist, a Sanitary Engineer, a Public Health Administrator, a Systems Analyst and a Research and Evaluation Officer. The Research and Evaluation Officer will coordinate all evaluation activities of the project and will supervise the collection of needed evaluation data. A project monitoring system will be designed and installed that will provide project management with accurate and timely data with which to evaluate day-to-day operations of the project. The continuous evaluation of project activities, made possible by analyzing periodic reports coming through the project monitoring system, is internal to the project and constitutes a function of management. The annual and terminal evaluations, on the other hand, will be performed by an independent agency.

Considering its importance to the project, a special evaluation plan will be undertaken for the BHW training component, which will be the responsibility of the PUSH Regional Training Center. Every BHW Training session conducted will be evaluated to measure the effectiveness of the training to transfer prescribed knowledge and skills to the trainees. Successful trainees who have been deployed will be followed up through a monitoring mechanism to measure the extent of application of knowledge and skills that have been learned. Results of this special evaluation will be utilized to continually upgrade training techniques.

A Project Evaluation Team will be organized whose principal

functions will be to approve evaluation parameters and survey designs, and to jointly review evaluation findings. The team will be headed by a USAID Evaluation Officer and will be composed of the following:

Director, PUSH Project Management Team

Director, Regional Health Office VI

Director, MLGCD Regional Office VI

USAID Project Officer

A total of five evaluation surveys, to be undertaken by an independent agency, is planned for this project. The contracting of these surveys will require USAID approval.

During the course of monitoring project implementation, the USAID Project Officer may bring in a foreign or local consultant to perform a special evaluation or audit on the project or portions of it, whenever he sees the need.

ANNEX A - OY 1 PROJECT WORK PROGRAM

PUSH PROJECT WORK PROGRAM
(OPERATIONAL YEAR 1)

<u>ACTIVITY</u>	<u>RESPONSIBILITY</u>	<u>TARGET COMPLETION DATE</u>
1. Loan-Grant Agreement signed	USAID/NEDA	2 June '78
2. Participant observation trip for RDC VI chairman, PEC chairman and Chief of Project Support Staff	USAID/RDC VI	11 Aug. '78
3. PL-480 Title I Pro-Ag signed	USAID/NEDA	28 Aug. '78
4. Budget Request Submitted to Budget Commission	RDC VI/NEDA	15 Sept. '78
5. Budget Request Reviewed/ IAA and CDC issued to NEDA	Budget Com.	22 Nov. '78
6. Project Executive Committee Organized	RDC VI	28 Nov. '78
7. Memo Agreement Signed by RDC VI, NEDA, MOH, MPW and four Panay Provinces	RDC, NEDA, MOH, MPW, 4 Panay Provs.	29 Nov. '78
8. PSS members recruited and formally hired	NEDA, PEC	29 Dec. '78
9. PSS Office equipped and operational	NEDA VI/PSS	15 Jan. '79
10. PUSH Regional Training Center Organized	PSS/RHO VI	15 Jan. '79
11. Project municipalities/ Barangays identified (1st batch of 25 barangays submitted to RDC VI)	Prov'l Dev. Staff of 4 Panay Provinces/Project Support Staff	26 Jan. '79

<u>ACTIVITY</u>	<u>RESPONSIBILITY</u>	<u>TARGET COMPLETION DATE</u>
12. Project municipalities/ barangays identified (1st batch of 25 barangays submitted to RDC VI)	Provincial Development Staff of 4 Panay Provinces/ Project Support Staff	26 Jan. '79
13. List of Project Municipalities/Barangays approved by RDC VI and USAID (all 600 barangays)	RDC VI/USAID	31 Jan. '79
14. BHW Handbook completed	PSS/Regional Training Center	31 Jan. '79
15. Planning Conference with Mayors, Captains of project Municipalities/Barangays conducted	PSS	(4 Feb. - 15 Feb. '79)
16. Provincial Trainers identified/ recruited	PHO's/PSS	7 Feb. '79
17. List of Equipments/Commodities/vehicles to be procured from foreign source prepared	PSS/PHO's	9 Feb. '79
18. PSS Project Management Training conducted	RDC VI/PSS/ USAID	15 Feb. '79
19. Detailed Implementation Plan finalized	PEC/PSS	15 Feb. '79
20. Administrative Systems and Procedures to be followed finalized and agreed upon	PEC/PSS/RHO/ Provincial Development Staffs	15 Feb. '79
21. Project Consultants identified/hired	PSS	20. Feb. '79

<u>ACTIVITY</u>	<u>RESPONSIBILITY</u>	<u>TARGET COMPLETION DATE</u>
22. BHW Trainees (1st batch) recruited/selected	Project Barangays, RHU's/MDO's	25 Feb. '79
23. List of BHW Trainees Approved	Regional Training Center/PSS	28 Feb. '79
24. Preparation of Instructional Materials for BHW Training completed	Regional Training Center/PSS	28 Feb. '79
25. BHW Training Site organized and equipped	Regional Training Center/PSS	28 Feb. '79
26. Procurement Documents for Equipments/Commodities/Vehicles processed	PSS/USAID	1 Mar. '79
27. BHW Trainers trained	Regional Training Center/PSS	1 Mar. '79
28. Guidelines for Organization/Operation of Botica sa Barangay finalized	PSS/RHO	1 Mar. '79
29. Funds allotted to provinces	NEDA VI/PEC	1 Mar. '79
30. First batch BHW's trained/hired	Regional Training Center/PSS	(15 Mar. - 30 Apr. '79)
31. Barangay Environmental Sanitation Projects identified	BHW's/RHU's	15 May '79
32. Identified Projects approved/start of project implementation	RDC VI/PSS/ Provincial Govern- ments	21 May '79
33. First BHW Training Session Evaluated/Modifications/Revisions Finalized	Regional Training Center/PSS	21 May '79

<u>ACTIVITY</u>	<u>RESPONSIBILITY</u>	<u>TARGET COMPLETION DATE</u>
34. Second batch (25) Project Barangays identified/list submitted to RDC VI	Provincial Dev. Staff Prov'l Health Off.	15 Apr. '79
35. Two Project personnel sent for Participant Observational travel	PEC/USAID	20 Apr. '79
36. List of Project Barangays (2nd batch) approved by RDC VI	RDC VI	20 Apr. '79
37. BHW Trainees (2nd batch) recruited/selected	Project Barangays/ RHU's/MDO's	15 May '79
38. List of BHW Trainees approved (2nd batch)	Regional Training Center/PEC/PSS	20 May '79
39. Training of BHW's (2nd batch)	Regional Training Center	(1 June - 15 July '79)
40. Expenditure Statements/ Supporting Documents submitted by Prov'l Govt's. to RDC VI (6-month cycle)	PEC/PSS	23 July '79
41. Expenditure Statements/ Supporting Documents of Prov'l Govt's and Project Support Staff submitted to NEDA by RDC VI (6-month cycle)	PEC/PSS	25 July '79
42. Reimbursement request submitted by NEDA to USAID (6-month cycle)	NEDA	30 July '79
43. Reimbursement check issued to NEDA (6-month cycle)	USAID	6 Aug. '79

<u>ACTIVITY</u>	<u>RESPONSIBILITY</u>	<u>TARGET COMPLETION DATE</u>
44. Administrative systems and procedures for review/approval of infrastructure projects/procurement and delivery of construction commodities evaluated and modifications formulated and agreed upon	PEC/PSS/PDS/ MDS	30 Aug. '79
45. Retraining needs of BHW's identified (every 6 months)	RHU's/Prov. Trng. Ctr./Reg. Trng. Ctr.	30 Sept. '79
46. BHW Retraining Curriculum designed	Reg. Trng Ctr. Provl Trng. Ctr/ RHU's	10 Oc. '79
47. Instructional Materials for BHW re-training developed and training site equipped	PSS/Regional Trng. Center	24 Oct. '79
48. Retraining of BHWs (1st batch)	Prov. Trng. Center/ Reg. Training Center	4-18 Nov. '79
49. Operations of Botica sa Barangay evaluated and modifications agreed upon	PSS/PHO's/RHO	4 Nov. '79
50. Two project personnel sent for participant travel	PEC/PSS/USAID	5 Nov. '79
51. Retraining of BHWs (2nd batch)	Regional/Provincial Training Centers	4-18 Dec. '79
52. First Annual Project Evaluation Protocol designed and agreed upon	PEC/PSS/USAID	1 Dec. '79
53. Foreign/local evaluators identified contract documents processed	PEC/PSS/USAID	20 Dec. '79
54. First Annual Project Evaluation conducted	Evaluation Team/ PEC/PSS	30 Jan. '80

ANNEX B - ACTIVITY NETWORK

ANNEX C - FINANCIAL PLAN

Table 1

PROJECT COMPONENTS	TOTAL LIFE OF PROJECT FUNDING ^{2/}									
	A. I. D.				G. O. P.		OTHER ^{1/}		SUBTOTAL	
	Loan		Grant		FX	LC	FX	LC	FX	LC
	FX	LC	FX	LC	FX	LC	FX	LC	FX	LC
U. S. Consultants			66						66	
Local Consultants				102						102
Participant Training (Foreign)			40		20				40	20
Project Management Training (Local)				15						15
Administration & Supervision					1001					1001
Rent & Utilities					69					69
Drilled Deep Wells		889			916					1805
Driven Shallow Wells		208								208
Improved Dug Wells		529					(16)			529
Toilets		325					(76)			325
BHN Training		392					(564)			392
BHW Salaries		600			69					669
EHW Supply Kits		66								66
Barangay Drugs		60								60
RHU Supplies	150									150
Provincial Health Labs	10									10
Vehicles	140									140
Training & Support	45	7								45
Project Support Staff		331								331
15% Contingency	52	511	16	18	311		(99)		68	840
Cost Escalation	59	1026	20	39	586		(184)		79	1651
SUB-TOTAL	456	4944	142	174	2972		(940)		598	8090
TOTAL		<u>5400</u>		<u>316</u>	<u>2972</u>		<u>(940)</u>		<u>8688</u>	

^{1/} Estimated contribution of project beneficiaries. Non-add.

^{2/} Adjustments between line items of up to 20% may be made without modification of this financial plan, provided the obligations of the Parties are not increased.

Table 2

USAID GRANT CONTRIBUTION
 PUSH Project
 (\$1000)

<u>COMPONENT</u>	Year 1		Year 2		Year 3		Year 4		Year 5		Life of Project		<u>TOTAL</u>
	<u>FX</u>	<u>LC</u>	<u>FX</u>	<u>LC</u>	<u>FX</u>	<u>LC</u>	<u>FX</u>	<u>LC</u>	<u>FX</u>	<u>LC</u>	<u>FX</u>	<u>LC</u>	
	U.S. Consultants ^{1/}	18		12		12		12		12		66	
Local Consultants ^{2/}				16		16		16		54		102	102
Participant Training ^{3/} (Foreign)	12		20		8						40		40
Project Management Training (Local) ^{4/}		15										15	15
Sub-Total	30	15	32	16	20	16	12	16	12	54	106	117	223
15% Contingency ^{5/}	5	2	5	2	3	2	2	2	2	8	16	18	34
Cost Escalation ^{6/}	2	1	5	3	4	4	4	6	5	25	20	39	59
GRANT TOTAL ^{5/}	37	18	42	21	27	22	18	24	19	87	142	174	316

Footnotes for Table 2, USAID Grant Contribution

1. U.S. Consultants - The project will require 11 man-months of consultancy services (at \$6,000 per man-month) on the following areas:

Evaluation	-	5	man-months
Health Planning/ Adm.	-	2	"
BHW Training	-	2	"
Environmental Health	-	2	"

2. Local Consultants, Evaluation Research - A total of four evaluation surveys is envisioned during the five-year implementation of the PUSH Project. The total cost of the three yearly evaluation surveys is estimated at \$48,000. The terminal evaluation is estimated to cost \$54,000.
3. Participant Training - Ten participant trainees will be sent abroad at the average duration of six weeks per trainee, costing an estimated \$4,000 per trainee which will cover per diem and tuition fees. The GOP will assume air fare and in-country transportation expenses estimated at \$2,000 per trainee. Two trainees will be sent abroad to attend short courses in each of the following areas: Integrated Health Service Planning and Management, BHW Training, Environmental Health, and Evaluation of BHW Programs. In addition, two participants will be sent on observation trips to study the latest trends in the utilization and training of primary health care workers.
4. Project Management Training (Local) - A management consulting firm will be contracted to provide project management training to people at the regional, provincial and municipal levels who will have a direct responsibility in the implementation of the project. This live-in training will have about 35 participants and a duration of 14 days. Training cost is estimated at \$30 per person per day.
5. Lines may not add across to totals due to rounding.
6. Compounded 6% annually for foreign exchange (FX) costs, 7% for local currency (LC) costs.

Table 3

USAID LOAN CONTRIBUTION

(1000 pesos)

Year:

<u>COMPONENT</u>	Year:						<u>Life of Project</u>		
	<u>FX</u> ^{1/}	<u>LC</u>	<u>LC</u> ^{2/}	<u>LC</u> ^{3/}	<u>LC</u> ^{4/}	<u>LC</u> ^{5/}	<u>FX</u>	<u>LC</u>	<u>TOTAL</u>
<u>Environmental Sanitation</u> ^{3/}		1337	2065	2807	3389	4841		14639	14639
Drilled Deep Wells		1134	1334	1334	1334	1334		6670	6670
Driven Shallow Wells		68	200	330	390	572		1560	1560
Improved Dug Wells		76	303	637	888	2065		3969	3969
Toilets		59	228	506	777	870		2440	2440
<u>Barangay Health Workers</u>		433	873	1523	2129	2477		7435	7435
Training		327	465	615	735	795		2937	2937
Salaries		106	408	908	1394	1682		4498	4498
<u>Equipment and Supplies</u> ^{1/}	2584	998					2584	998	3582
BHW Supply Kits		495						495	495
Barangay Drugs		450						450	450
RHU Supplies	1125						1125		1125
Provincial Health Labs	75						75		75
Vehicles	1046						1046		1046
Training & Support	338	53					338	53	391
<u>Project Support Staff</u>		494	497	497	497	498		2483	2483
SUB-TOTAL	2584	3262	3435	4827	6015	7816	2584	25355	27939
15% Contingency	388	489	515	724	902	1172	388	3802	4190
Cost Escalation ^{2/}	446	228	572	1249	2150	3444	446	7643	8089
TOTAL	3418	3979	4522	6800	9067	12432	3418	36800	40218

^{1/} Converted to pesos from dollar estimate at ₱7.5/\$.

^{2/} Compounded 7% annually for local currency (LC) costs, 15% for imported equipment (FX).

^{3/} Costed in terms of wells, however a table of equivalents will allow attribution to other appropriate water improvement activities such as spring improvement, filtration systems, etc.

Table 4

CENTRAL & LOCAL GOVERNMENT CONTRIBUTION
(\$-₱000)

COMPONENT	Year 1		Year 2		Year 3		Year 4		Year 5		Life of Proj.	
	\$	₱	\$	₱	\$	₱	\$	₱	\$	₱	\$	₱
BHW Salaries							14	105	55	413	69	518
Participant Training	6	45	10	75	4	30					20	150
Deep Wells	183	1372	183	1372	183	1373	183	1373	184	1380	916	6870
Administration & Supervision	132	990	175	1313	225	1687	231	1733	238	1785	1001	7508
Rent & Utilities	14	105	14	105	14	105	14	105	13	98	69	518
15% Contingency	50	375	57	428	64	480	66	495	74	555	311	2333
Cost Escalation	27	203	64	480	110	825	158	1184	227	1703	586	4395
TOTAL	<u>412</u>	<u>3090</u>	<u>503</u>	<u>3773</u>	<u>600</u>	<u>4500</u>	<u>666</u>	<u>4995</u>	<u>791</u>	<u>5934</u>	<u>2972</u>	<u>22292</u>

NOTES: (1) All GOP contributions are for peso costs of the Project.
(2) Conversion rate \$1 - ₱7.5.

Table 5

ENVIRONMENTAL SANITATION CONSTRUCTION COSTS*

<u>COMPONENT</u>	<u>Unit Cost (P)</u>	<u>Number of Units</u>	<u>Total Cost (P 1000)</u>	<u>Source of Funding</u>		<u>Beneficiary</u>
				<u>AID</u>	<u>GOP</u>	
<u>Toilets^{1/}</u>	167	40,000	6680	2440		4240
Bowl and hardware	61		2440	2440		
Drum, bamboo, nipa	74		2960			2960
Labor	32		1280			1280
<u>Drilled Deep Wells^{2/}</u>	24174	560	13537	6670	6868	
Materials	7053		3950	2821	1129	
Labor	7425		4158	2970	1188	
Imputed Equipment Rental	7500		4200		4200	
Engineering Fee	1151		644	461	184	
Other	1045		585	418	167	
<u>Driven Shallow Wells^{2/}</u>	1400	1,200	1680	1560		120
Materials	700		840	840		
Drilling Labor	600		720	720		
Other Labor	100		120			120
<u>Dug Well Improvement^{2/}</u>	840	5,400	4536	3969		567
Materials	735		3969	3969		
Labor	105		567			567
TOTAL			26433	14639	6868	4927

* Computed in early 1978. Actual costs will depend on type of water improvement and material prices, not to exceed allotted funds.

Footnotes for Table 5, Environmental Sanitation Construction Costs

1/ Assumptions on Toilet Facilities Installation

1. The Regional Sanitary Engineer estimates that only 15% of the households in the depressed barangays in Panay have excreta disposal facilities that meet minimum sanitation standards. Assuming an average of 100 households per barangay, 85 households would either have no toilet facilities or facilities that need considerable improvement.
2. The project is targetting the construction of 40,000 toilet facilities over five years, or an average of 1.1 toilets per barangay per month. The construction will be undertaken by the beneficiaries themselves, with technical direction from the BHWs and Sanitary Inspectors. This target equals 65% of all households in the 600 barangays, so that by the end of the project, some 80% of the households should have satisfactory toilets.
3. The unit cost of each toilet facility is ₱167, of which 34% (\$8.00) will be subsidized by the project. The estimated cost breakdown is:

<u>I. AID Counterpart Loan</u>			
Water-seal Toilet Bowl	₱35		
Hardware	26	₱61	
<u>II. Beneficiary Counterpart</u>			
Drum	₱30		
Bamboo	14		
Nipa	30		
Material Cost	₱74		
Labor	32	₱106	
	TOTAL		₱167

2/ Assumptions on Household Water Facilities^{/1}

- a. There are 61,200 household beneficiaries in the 600 barangays targetted for PUSH.
- b. Sixty-five per cent (40,000) of these households need improved or new water supply facilities.

/1 See Part I of this Project Paper, in the discussion on Project Outputs.

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Footnotes -2-

- c. Twenty-seven thousand households are presently using 5400 open dug wells as primary sources of water supply which need considerable improvement.
- d. Thirteen thousand households need new water supplies broken down as follows:
 - 6,000 households from shallow driven wells (up to 60 ft. deep) with jetmatic pumps which can adequately service 5 households per unit, or a total requirement of 1,200 units.
 - 7,000 from drilled deep wells averaging 230 feet deep, with each unit capable of providing adequate water to an average of 25 households, or a total requirement of 280 functional wells.
- e. As borne by the experience of BPW deep well drillers in Panay, 30% of wells drilled will be dry, and another 20% will yield water unfit for human consumption. Therefore, in order to have 280 functional deep well, 560 wells will have to be drilled.
- f. Of the total 560 deep wells to be drilled, the Department of Public Works will fund the drilling of 160 wells.
- g. The drilling and construction of the wells to be funded under this project will be undertaken by the provincial offices of the Department of Public Works.
- h. The 230 feet average depth of the drilled wells being costed was calculated from the following table:

<u>Province</u>	<u>Average Depth of wells that have been drilled</u>	<u>Number of Barangays To Be Served by PUSH</u>
Aklan	100 ft	96 (16%)
Antique	200 ft	120 (20%)
Capiz	200 ft	120 (20%)
Iloilo	250 ft	264 (44%)

- i. The Cost breakdown of installing deep and shallow wells and of improving open dug wells is as follows:
 - 1. Deep Drilled well - 230 feet average depth

5/2

	<u>P</u>	<u>os</u>
A. 23 pcs. drive pipe @ ₱125 (4" - 4-1/2" diameter x 10')	2,	<u>75</u>
B. 1 pc. drive shoe (4" x 4-1/2") @ ₱650		<u>50</u>
C. 1 set deep well pump with accessories	<u>2,</u>	<u>00</u>
1 plunger		
1 yoke assembly		
1 polish rod		
1 GI tee 1-1/2"		
1 main shaft with bronze bushing		
1 stuffing box		
1 main bearing		
1 GI nipple 1-1/2 x 18"		
1 GI spout 1-1/2"		
1 fish plate		
8 sucker rods 5/8" x 10' with coupling (assumes water level at 40')		
D. Local materials		<u>728</u>
12 bags cement @ ₱18/bag		216
6 reinforcing steel bars 3/8" dia. x 20' @ ₱14		84
4m ₃ sand @ ₱30		120
8m ₃ gravel @ ₱35		280
1 Yakal 2 x 5 x 8"		28
E. Labor (75 working days)		<u>7,425</u>
1 senior well driller @ ₱18/day		1,350
1 well driller II @ ₱15/day		1,125
3 well drillers I @ ₱12/day		2,700
3 laborers @ ₱10/day		2,250
F. Oil/Fuel		<u>690</u>
G. Transport of Equipment		<u>300</u>
H. Lab Test of Water		<u>55</u>
I. Imputed Equipment rental @ ₱100/day x 75		<u>7,500</u>
J. 5% Engineering Fee		<u>1,151</u>
TOTAL		₱24,174

SOURCE: Bureau of Public Works, Iloilo

2. Shallow Driven Well - up to 60 feetAID Counterpart

<u>Materials</u>		₱ 700
.4 cu.m. Gravel	₱ 14.00	
.2 cu.m. Sand	6.00	
.3 cu.m. Boulder	9.00	
4.0 bags Cement	76.00	
1 pc. Jetmatic Pump (Dragon or Sanyo)	280.00	
3 pcs. BI Pipe 1-1/4" Ø	<u>315.00</u>	
Labor - Pipe drilling ₱30/ft.		<u>600</u>
	AID TOTAL	₱1,300
Beneficiary Counterpart (Labor)		<u>100</u>
	TOTAL	₱1,400

3. The cost breakdown of open dug well improvement is as follows:

<u>AID Counterpart</u>		₱ 735
1.5 cu.m. Gravel	₱ 53.00	
1.0 cu.m. Sand	30.00	
.5 cu.m. Boulders 5" maximum dia.	15.00	
12 bags Cement	228.00	
2 pcs. Bar 3/8" Ø	18.00	
1 kilo Tiewire #16	6.00	
1 pc. Jetmatic Pump	280.00	
1 pc. GI Pipe 1-1/4" Ø x 20'	<u>105.00</u>	
Beneficiary Counterpart (Labor)		<u>105</u>
	TOTAL	₱ 840

j. Schedule of Well Installation1. Drilled Deep Wells (average depth: 230 feet)

A total of 560 units has been programmed for drilling during the 5-year life of the project, or an average of 28 per province per year.

2. Shallow Driven Well with Jetmatic Pump (60 - 70 feet)

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An average of 2 units for every barangay (and for every BHW deployed) will be installed. Over the 5-year duration of the project, 1200 units will be constructed.

3. Improvement of Open Dug Wells

The project is programming the improvement of 5,400 existing open dug wells. This corresponds to nine wells per barangay to be improved over five years.

Table 6

BARANGAY HEALTH WORKER (BHW) TRAINING AND SALARY COSTS,
USAID LOAN (1000 pesos)

Component	Year:					<u>TOTAL</u>
	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	
BHW Initial Training ^{1/}	68	136	196	196	196	792
BHW Retraining ^{2/}		60	150	270	330	810
Trainers Training ^{3/}	8					8
Training Task Force ^{4/}	20	15	15	14	14	78
Regional Training Center ^{5/}	112	117	117	117	117	580
Provincial Training Centers ^{6/}	<u>119</u>	<u>137</u>	<u>137</u>	<u>138</u>	<u>138</u>	<u>669</u>
TRAINING SUB-TOTAL	327	465	615	735	795	2937
BHW Salaries ^{7/}	<u>106</u>	<u>408</u>	<u>908</u>	<u>1394</u>	<u>1682</u>	<u>4498</u>
BHW TOTAL	433	873	1523	2129	2477	7435

Footnotes for Table 6, BHW Training and Salary Costs

	<u>TOTAL (Pesos)</u>
<u>1/</u> BHW initial training allowance ₱40/day. This includes room and board costs and classroom space, ₱40 x 30 days x 600 trainees.....	₱ 720,000
Provincial trainer's honorarium at ₱250/mo x 8 x 36 mos.	72,000
<u>2/</u> BHW retraining allowance at ₱40/day for 10 days every 6 mos. after initial training for 3 years (no more than 5 retraining sessions each). ₱40 x 10 days x 2,025 trainees.....	810,000
<u>3/</u> Trainor's Training (one time)	
8 Provincial Trainers per diem at ₱45/day for 7 days.....	2,520
Regional Trainers - 8 local and 2 consultants	
Local Trainers - 8 at ₱50/day x 7 days.	2,800
Consultants - 2 at ₱150/day x 7 days	2,100
Sub-Total	<u>7,420</u>
<u>4/</u> Special Task Force on Training (6 regular members; 3 consultants)	
Phase I - Preparation of Training Manuals (2 weeks live-in)	
1. Allowance - honorarium ₱100/day x 10 days x 6.....	6,000
2. Consultants	
Transportation - ₱400 (Manila x 3.....	1,200
Honorarium - 150/day	
Board and Lodging - <u>50/day</u> ₱200/day x 10 days x 3.....	6,200
Phase II - Bi-Annual Workshop	
1. Allowance - ₱100/day x 5 days x 9 workshops x 6.....	27,000
2. Consultants	
Transportation - ₱400 (Manila x 3 x 9...)	10,800
Honorarium - 150/day	
Board & Lodging - 50/day ₱200/day x 5 days x 9 workshops x 3	27,000
Sub-Total	<u>78,000</u>

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TOTAL (Pesos)

A. Personal Services

A. 1. Salaries

Two Provincial Training Coordinators
at ₱1,000/mo/ea.Two Assistant Provincial Training
Coordinators (Iloilo only) at ₱600/
month/each

Four Clerks at ₱300/month/each

Three Driver-Mechanics at ₱350/month/
each

TOTAL ₱5450 x 60 months 327,000

A. 2. Benefits

Medicare ₱3.75/month x 11 x 60 months 2,475

GSIS 9.5% of salary x ₱327,000 31,065

ECC 1% of salary x ₱327,000 3,270

B. Travel and Transportation

Per diem: maximum of 10 days travel per month
per training coordinator and assistant at
₱35/day, 4 x ₱35 x 10 days x 60 mo. 84,000

Driver's maximum ₱200/mo. x 3 x 60 mo. 36,000

Gasoline at 10 liters/day x ₱1.80 x 22 days
x 60 mo. x 3 (includes maintenance) 71,280Repairs starting 2nd year at ₱500/mo per
vehicle - ₱500 x 3 x 48 mo. 72,000

C. Supplies and materials at ₱500/mo. x 60 mo. 30,000

D. Communication at ₱100/mo. x 60 mo. x 2 12,000

Sub-Total 669,090

Training Total ₱2,936,755

7/ Barangay Health Worker's Salary:

Basic Monthly Pay.....	₱ 240.00
Emergency Allowance.....	75.00
Medicare.....	3.75
Employees Compensation Insurance 1%.....	2.40
GSIS Insurance (3%).....	7.20
Total	₱ 328.35/mo.

Footnotes -4-

Year	Cumulative Deployment Schedule	Man-Months Paid			Amount Paid (P1000)		
		By AID Loan	By Province	Total	AID	Provinces	Total
1	500	322		322	106		106
2	150	1244		1244	408		408
3	300	2766		2766	908		908
4	450	4244	322	4566	1394	106	1500
5	<u>600</u>	<u>5122</u>	<u>1244</u>	<u>6366</u>	<u>1682</u>	<u>408</u>	<u>2090</u>
TOTAL	600	13698	1566	15264	4478	514	5012

Table 7

Equipment and Supplies
AID Loan Contribution

	<u>T O T A L</u>
1. <u>BHW Supply Kit</u>	
Barangay education/activities support kit. Cost is \$110 per BHW deployed. Distribution: Year 1-50; Year 2-100; Year 3-150; Year 4 -150 and Year 5-150.	\$ 66,000
2. <u>Barangay Drug Capitalization</u>	
Capitalization for each participating barangay. Cost is \$100 per barangay for 600 barangays.	60,000
3. <u>RHU Supplies</u>	
TB identification and treatment capability for 100 Rural Health Units. Cost is \$1,500 per RHU.	150,000
4. <u>Provincial Health Laboratories (4)</u>	
Water and project-related testing to be upgraded. Cost is \$2,500 per provincial laboratory.	10,000
5. <u>Vehicles</u>	
a. Five pick-up trucks at \$16,500 each. Specification is for a heavy duty vehicle with 4-wheel drive. Use is for commodity site delivery. Distribution: one per province with Iloilo getting 2 because of its bigger area of coverage.	82,500
b. Six jeeps at \$9,500 each. Use is for training centers which will be required to initiate barangays and follow-up trained workers on site. Distribution: one each for Aklan, Antique, Capiz. Two for Iloilo and one for the use of the Project Support Staff.	57,000
6. <u>Furniture/Equipment</u>	
A total amount of \$52,154 will be expended on furniture and equipment to outfit the training centers and Project Support Staff. A list of the items required is presented in Table 8.	
TOTAL	<u>52,154</u> \$ 477,654

Table 8

Equipment List
 Training and Support Staff
 (At 1977 Prices)
 (US\$)

<u>I. PROJECT SUPPORT STAFF</u>	<u>QTY.</u>	<u>UNIT</u>	<u>TOTAL</u>
<u>A. U.S. Procurement</u>			
Electric typewriter	2	\$ 1,019	\$ 2,038
Air-conditioner	2	597	1,194
Mimeographing Machine	1	2,222	2,222
Copier	1	3,400	3,400
Camera	1	224	224
Desk Calculator	1	444	444
Pocket Calculator	2	81	162
<u>B. Local Procurement</u>			
Junior-Executive Desk	5	\$ 83	\$ 415
Junior-Executive Chair	5	58	290
Secretarial Table	1	51	51
Secretarial Chair	1	18	18
Visitors Chair	10	16	160
Typing Table	1	40	40
Conference Table (for 20)	1	853	853
Conference Chairs	20	16	320
Filing Cabinets	5	96	480
Sub-Total			\$ 2,627
Project Support Staff-TOTAL			\$ 12,311
<u>II. REGIONAL HEALTH TRAINING CENTER</u>			
<u>A. U.S. Procurement</u>			
Overhead Projector with Screen	1	\$ 865	\$ 865
Shade Projector	1	513	513
Tape Recorder	1	233	233
Typewriter (long carriage)	1	714	714
Typewriter (short carriage)	1	566	566
Calculator (Desk type)	1	444	444
Mimeographing Machine	1	2,221	2,221
Sound System	1	667	667
Mobile, Audio Visual Unit (complete w/ video tape recorder)	1	16,067	16,067
Sub-Total			\$ 22,429

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Table 8

	<u>QTY.</u>	<u>UNIT</u>	<u>TOTAL</u>
B. <u>Local Procurement</u>			
Blackboard	1	\$ 7	\$ 7
Puncher	1	13	13
Stapler	1	11	11
Sub-Total			<u>\$ 31</u>
Regional Health Trng. Ctr.-TOTAL			\$ 22,460
 III. <u>PROVINCIAL TRAINING SITES (2)</u>			
a. <u>U.S. Procurement</u>			
Overhead Projector with Screen	2	\$ 865	\$ 1,730
Slide Projectors	2	513	1,026
Tape Recorders	2	233	466
Typewriter (long carriage)	2	714	1,428
Typewriter (short carriage)	2	566	1,132
Calculator (desk type)	2	444	888
Mimeographing Machines	2	2,221	4,442
Sound System	2	667	1,334
Paper Cutter	4	139	556
Sub-Total			<u>\$ 13,002</u>
 b. <u>Local Procurement</u>			
Desk (Junior Executive)	5	\$ 83	\$ 415
Desk-ordinary (for Clerks)	4	40	160
Chairs	5	16	80
Typing Table	4	40	160
Classroom Table	16	80	1,280
Classroom Chair	100	16	1,600
Blackboard	2	7	14
Puncher	4	13	52
Stapler	4	11	44
Filing Cabinet	6	96	576
Sub-Total			<u>\$ 4,381</u>
Provincial Trng. Centers-TOTAL			\$ 17,383
 GRAND TOTAL			 <u><u>\$ 52,154</u></u>

Table 9

PROJECT SUPPORT STAFF COSTS
USAID Loan Contribution
(P1000)

<u>COMPONENT</u>	Year					<u>TOTAL</u>
	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	
<u>Personal Services</u>	159	159	159	160	161	798
Salaries	106	106	106	106	107	531
Employee Benefits	11	11	11	12	12	57
Consultants	24	24	24	24	24	120
Honorarium	12	12	12	12	12	60
Representation Allowance	6	6	6	6	0	30
<u>Travel and Transportation</u>	101	103	103	103	103	513
Outside Panay	70	71	71	71	71	354
Within Panay	31	32	32	32	32	159
<u>Conferences and Workshops</u>	166	166	166	166	166	830
<u>Other</u>	68	69	69	68	68	342
Communication	2	3	3	2	2	12
Supplies and Materials	16	16	16	16	16	80
Printing and Publication	50	50	50	50	50	250
TOTAL	494	497	497	497	498	2483

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Footnotes for Table 9, Project Support Staff Costs

	<u>T O T A L S</u>
<u>1/ Salaries</u>	
One Project Director at P2,000/month	
Four Staff Specialists at P1,500/month/each	
One Clerk-Typist at P500/month	
One Driver-Utility Man at P350/month	
Total P7,050/month for 60 months	P 531,000
<u>2/ Employee Benefits</u>	
Medicare P 3.75/month/each x 7 x 60 months	1,575
GSIS 9.5% of salary x P531,000	50,445
ECC 1% of salary x P531,000	5,310
<u>3/ Four Consultants at P500/month/each x 60 months</u>	120,000
<u>4/ Project Management Team honorarium at P50 each per meeting (maximum of twice a month). Total of ten persons. P50 x 10 x 2 x 60 months</u>	60,000
<u>5/ Representation for staff director at P500/mo. x 60 mo.</u>	30,000
<u>6/ Travel Outside Panay</u>	
Twice a month travel to Manila for at most three staff members at a maximum duration stay of five days at a time. Plane fare and per diem P1,965/month/each x 3 x 60 months	353,700
<u>7/ Travel within Panay</u>	
Twice a month on a three days at a time duration stay for each staff member	
Gasoline - P750/month	
Repairs - 500/month, total P1,250 x 60 mo.	75,000
Other travel within Panay	
Four Provincial Development Officers per diem maximum of ten days per month at P35/day.	
4 x P35 x 10 days x 60 months	84,000
<u>8/ Conferences and Workshops</u>	
At P41,500 per quarter x 20 quarters	830,000
<u>9/ Communication</u>	
At P200/month x 60 months	12,000

Footnotes -2-

	<u>TOTALS</u>
<u>10/ Supplies and Materials</u> Fifteen percent of salaries, ₱531,000 x .15	₱ 79,650
<u>11/ Printing and Publication</u> At ₱50,000 per year x 5 years	<u>250,000</u>
	TOTAL ₱2,482,680