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SECTION I

MATERIALS AND EQUIPMENT

I.a. Materials and Supplies

1. For Water Systems

Description	Unit	Quantity	Unit Cost US$	Total Cost US$	Financing GOB US$	Financing Loan US$
3" PVC Pipe	l.m.	5,800	4.66	27,027		27,027
2" PVC Pipe	l.m.	153,000	2.87	439,724		439,724
1 1/2" PVC Pipe	l.m.	175,000	2.10	367,500		367,500
1" PVC Pipe	l.m.	85,375	1.10	93,912		93,912
3/4" PVC Pipe	l.m.	10,000	1.00	10,000		10,000
1/2" PVC Pipe	l.m.	100,825	0.80	80,660		80,660
2" Galvanized Pipe	l.m.	8,750	6.25	54,688		54,688
1/2" Galvanized Pipe	l.m.	33,600	1.17	39,312		39,312
Piping Accesories (according to Annex 1)				192,559		192,559
Sub-Total Pipes and Accesories				1,305,382		1,305,382
5/8" Reinforcing Iron	kg.	2,920	0.50	1,460		1,460
1/2" Reinforcing Iron	kg.	87,220	0.50	43,610		43,610
3/8" Reinforcing Iron	kg.	68,260	0.50	34,130		34,130
1/4" Reinforcing Iron	kg.	41,600	0.50	20,800		20,800
Sub-Total Iron				100,000		100,000
Corrugated Metal Roofing	sq.m.	1,000	3.00	3,000		3,000
Electric Pumps & Motors	unit	782	200.00	171,600		171,600
Fuel Pumps & Motors	unit	522	469.00	128,460		128,460
Hand Pumps	unit	200	100.00	20,000		20,000
6" Well Casing	l.m.	1,050	16.00	16,800		16,800
4" Well Casing	l.m.	3,150	12.00	37,800		37,800
Miscellaneous Items				20,000	15,000	5,000
Calcium Hypochloride	kg.	6,000	2.00	12,000		12,000
Cement	bag	22,600	3.50	79,100	79,100	
Bricks	thousand	310	75.00	23,250	23,250	
Doors	sq.m.	208	28.75	5,980	5,980	
Masonry Work	sq.ft.	85,800	0.31	26,505	26,505	
Sub-Total				1,949,877	149,835	1,800,042

2. For Latrines

Cement	bag	3,800	3.50	13,300	13,300	
1/4" Iron	kg.	25,000	3.50	12,500	12,500	
Corrugated Metal Roofing	sq.m.	22,400	3.00	67,200	67,200	
Aggregates	cu.m.	700	9.00	6,300	6,300	
Lumber for Roofing	sq.ft.	45,600	0.31	14,136	14,136	
Miscellaneous Items				10,000	10,000	
Sub-Total				123,436	123,436	
Grand Total of Materials and Supplies				2,073,313	273,271	1,800,042

ANNEX 1

LIST OF BRONZE AND PVC ACCESORIES

Type of Accesories \ Diametres	1/2" RO	3/4" EC	1" EC	1 1/2" EC	2" EC	3" EC	Reducer EC		Total Cost US$
Check valves - Bronze					130				2,275
Shut-off valves - Bronze	7,910	175	525	525	700	175			39,419
Tees	175	500	3,700	7,200	675	350			22,542
Filling crosses	-	350	350	350	350	-			4,200
Pipe bends	8,000	175	525	350	525	175			6,663
Universal Couplings	8,000	200	550	550	900	200			18,573
Plugs (M)	1,600	175	875	90	-	-			1,165
Plugs (F)	-	175	175	50	-	-			229
Bronze Faucets	11,000	-	-	-	-	-			22,000
Screens	-	-	50	200	100	-			6,350
3/4" - 1/2" Reducer							500		500
1" - 1/2" Reducer							10,200		15,300
1" - 3/4" Reducer							350		595
1 1/2" - 1" Reducer							7,200		13,680
2" - 1 1/2" Reducer							350		630
2" - 1" Reducer							350		963
3" - 2" Reducer	R.I.	R.E.			R.I.		350		875
1 1/2" - 3/4" Reducer							350		1,750
Adaptors	11,000	400	1,100	1,100	2,200	400			21,150
Glue								350kg	1,750
Cleaner								350kg	1,750
	Galvanized Iron Accesories								
90° Pipe Bends	16,000	-	-	-	500	-			9,000
Universal Couplings	-	-	-	-	200	-			1,200
									192,559

RO = Threaded
EC = With spigot and cup ends
RE = External thread
RI = Internal thread

I.b. Equipment

1. Transportation Equipment

	Quantity	Unit Cost US$	Loan Total Cost US$
Pick-ups (1 ton)	7	9,500	66,500
Jeeps	2	9,000	18,000
7 ton trucks	1	13,000	13,000
5 ton trucks	2	11,500	23,000
3.3 dump trucks	2	13,000	26,000
Motorcycles	30	800	24,000
			170,500
10% for tools and spare parts			17,050
			187,550

2. Drilling Rig

	Quantity	Unit Cost US$	Loan Total Cost US$
Rotary Drilling Rig, including tools and spare parts	2	104,500	209,000
Auxiliary Truck for repairs and maintenance	1	30,000	30,000
Electric Letre Equipment	1	3,000	3,000
Welder	2	3,000	6,000
Compressor	2	5,000	10,000
Trial Pump (capacity 3 l/sec - 40 m)	1	2,500	2,500
Trial Pump (capacity 6 lt/sec - 70 m depth)	1	3,500	3,500
Water Truck (5,000 lt)	1	14,000	14,000
			278,000

3. Office Equipment

	Quantity	Unit Cost US$	Loan Total Cost US$
Radio Equipment	2	1,000	2,000
Mobile Radio Equipment	5	800	4,000
Drawings Copying Machine	1	2,800	2,800
Photocopying Machine	1	3,800	3,800
Kardex	3	350	1,050
Filing Cabinets	5	250	1,250
Screen and Printing Calculators	2	300	600
Desk Calculators	3	600	1,800
Portable Calculators	8	100	800
Typewriters	4	1,000	4,000
Desks and Chairs	12	350	4,200
Miscellaneous Office Equipment			4,000
			30,300

4. Construction Equipment

	Quantity	Unit Cost US$	Loan Total Cost US$
Mixers	3	1,000	3,000
Vibrators	3	1,000	3,000
Wheelbarrows	150	20	3,000
Miscellaneous (tools)	-	-	1,000
			10,000

5. Laboratory Equipment

	Quantity	Unit Cost US$	Loan Total Cost US$
Water testing laboratory (Cbba.)	1	-	8,000
Portable Water Testing Units F.Q.	4	300	1,200
Portable Water Testing Units	4	300	1,200
			10,400

6. Promotion Equipment

	Quantity	Unit Cost US$	Loan Total Cost US$
Mobile Audio-Visual Unit	1	16,000	16,000

(See Annex 2)

ANNEX 2

EQUIPMENT WHICH FORMS PART OF A MOBILE AUDIOVISUAL UNIT FOR COMMUNITY PROMOTION

Order No.	SPECIFICATIONS
1.	Motor vehicle
2.	16 mm Film Projector with optical sound, built-in speaker and additional large speaker, MOD 8399
3.	Amplifying and sound equipment, 110 V and 6 - 12 V battery, MOD MU-1250
4.	Horns for amplifying sound from vehicle's cabin, MOD M-H
5.	Horns for the portable sound equipment, MOD SP-8
6.	Dynamic microphones for the portable sound equipment and unit
7.	Minicassette recorder, electrically and battery operated, MOD T-C-66
8.	Semi-professional magnetic tape recorder, 110 V and other voltages, MOD T-C-105
9.	Foldable screen with portable tripod, 70 x 70 in. projection
10.	35 mm Carrousel type slides projector; automatic focussing, zoom lens, MOD 850 MK, magazine for 80 slides, changing cable, remote control focusing.
11.	Mini-cassette recorder, electrically operated, synchronized with MOD 590 slides projector
12.	Amplifying and sound equipment, battery operated, 8 volts, MOD B-T-20-A
13.	Tape player built-in in vehicle with corresponding speakers, 110V
14.	Portable electric generator, 110 V, 5 HP, 2,500 watts, 3,600 rev/min, MOD 705 PBH
15.	Electric generator, built-in in mobile unit, 110 V, 2 1/2 KV, 5 HP motor. Series and model 2.5 LK-3 CK/12,000 M, remote control starting and turning off pannels

7. Drafting Equipment

Description	Unit	Quantity	Unit Cost US$	Loan Total Cost US$
Drafting table	ea	5	450.00	2,250
Drafting chair	ea	5	50.00	250
Table Lamp	ea	5	50.00	250
Pantographs	ea	2	100.00	200
Planimeter	ea	2	60.00	120
60° x 30° x 30 cm. squares	ea	6	1.50	9
45° x 30 cm. squares	ea	6	1.50	9
60° x 30° x 15 cm. squares	ea	50	1.00	50
45° x 15 cm. squares	ea	50	1.00	50
Triangular scale	ea	15	5.00	75
Rigid trusses	set	3	8.00	24
Flexible trusses	ea	3	20.00	60
Lettering	set	2	120.00	240
Set-ring	set	5	70.00	350
Protractors	ea	15	3.00	45
Drawing sets	ea	5	40.00	200
Plan File	ea	2	1,000.00	2,000
Cellophane	ro	40	12.00	480
Qualid paper	ro	200	13.00	2,600
Copy paper	ro	40	15.00	600
Chart paper	rm	2	25.00	50
Ammonia	gl	12	3.00	36
Bristol cardboard	rm	1	70.00	70
Polythene for lining tables	ro	1	35.00	35
	ea	1	50.00	50
	bx	25	7.00	135
Tesafilm (adhesive tape)	bx	20	1.60	32
Modeling boards for Sanit. Inst. 1:50	set	5	12.00	60
Automatic pencils	ea	18	1.50	27
Pencil lead No. 3H	bx	18	1.50	27
Pencil lead No. 2H	bx	18	1.50	27
Pencil lead No. H3	bx	18	1.50	27
Black pencils	gross	6	14.40	86
Bi-colour pencils	gross	3	15.00	45
Colour pencils	bx	68	1.00	68
Colour markers	bx	68	1.00	68
Black ink	tubes	60	1.50	90
Colour ink	tubes	60	1.50	90
Artist's erasers	gross	2	8.00	16
Bi-colour erasers	gross	2	6.00	12
Pencil charpeners	ea	3	15.00	45
Tesa Krep	bx	12	5.00	60
Clips	bx	10	1.00	10
Thumb tags	bx	10	1.00	10
Pen recorder # 03	set	6	10.00	60
Transparent chart paper	ro	4	12.00	48
Translucid chart paper	ro	4	15.00	60
Transparent chart paper	block	48	2.00	96
Translucid chart paper	block	48	3.00	144
Guillotine	ea	1	100.00	100
1 m. Metallic rules	ea	2	20.00	40
Pencil lead sharpener	ea	3	20.00	60
TOTAL				11,646

8. Surveying Equipment

Description	Unit	Quantity	Unit Cost US$	Loan Total Cost US$
Tachometer and Tripods	ea	4	2,500	10,000
Leveling poles	ea	12	25	300
Philadelphia rode	ea	8	100	800
Metallic Tape	ea	25	30	750
Deflectometer	ea	60	8	480
Clinometer	ea	3	30	90
Compasses	ea	3	100	300
Gauge and tripods	ea	2	1,500	3,000
Cameras	ea	4	300	1,200
TOTAL US$				16,920

9. Field Equipment

Description	Unit	Quantity	Unit Cost US$	Loan Total Cost US$
Tents	ea	2	350	700
Ponchos	ea	130	15	1,950
Helmets	ea	65	5	325
Sleeping bags	ea	65	30	1,950
Waders boots	pr	32	10	320
Loggers boots	pr	252	10	2,520
Lanterns	ea	65	4	520
Leather gloves	pr	104	3	312
Air matresses	ea	65	30	205
Overalls	ea	52	15	780
Racksacks	ea	88	15	1,320
Lamps	ea	12	20	240
TOTAL US$				11,142

SECTION II

FINANCIAL PLAN

II.a Implementation Plan

YEAR	WATER SYSTEM					
	TYPE OF SYSTEM				TOTALS	Latrines
	A	B	C	D		
1978	-	8	15	13	36	2,000
1979	20	12	9	6	47	2,000
1980	27	14	10	6	57	2,000
1981	27	14	9	-	50	1,000
1982*	6	2	2	-	10	600
TOTALS	80	50	45	25	200	7,600

Type A - Deep Well System

Type B - Pumping Surface System

Type C - Gravity Flow Surface System

Type D - Han-Dug Well with Pump (eight wells per system)

* First Quarter

II.b. INVESTMENT PLAN (US$) - CY 1976

	Loan		Grant	Government Contribution	Community Contribution	Total
	LE	MN	LE	LK	LK	
1. Training/Education	52,000	38,000				90,000
2. Technical Assistance	123,923		63,000			186,923
3. System Construction						567,000
a. Equipment						
i. Vehicles/ Perforation	405,000					
ii. Engineering/ Draughting	142,000					
iii. Offices	20,000					
b. Materials						
i. Local				75,520	71,186	146,706
ii. Imported	87,520	130,075				217,595
c. Hired Labour		87,480				87,480
d. Unskilled Labour					68,222	68,222
4. Operation and Maintenance Costs				20,880		20,880
5. Personal Services Costs and Per Diem for DSA personnel				294,000*		294,000
6. Warehouse Construction				63,000		63,000
Sub-Total	830,443	255,555	63,000	453,400	139,408	1,741,806
Inflation Factor 8%	66,435	20,444				86,879
Contingencies 10%	83,044	25,556	6,300			114,900
TOTAL	979,922	301,555	69,300	453,400	139,408	1,943,585

* US$ 44,000 from this item account for new posts and US$ 250,000 for personnel currently working with the ISA.

II.b. INVESTMENT PLAN (US$) - CY 1979

Component	Loan ME	Loan MN	Grant ME	Government Contribution MN	Community Contribution MN	Total
1. Training/Education	39,190	28,810				68,000
2. Technical Assistance	128,511		65,333			193,844
3. Systems Construction						
a. Equipment						
i. Vehicles/ Perforation						
ii. Engineering/ Draughting						
iii. Offices						
b. Materials						
i. Local				94,556	90,766	185,322
ii. Imported	172,137	255,832				427,969
c. Hired Labour		114,210				114,210
d. Unskilled Labour					86,977	86,977
4. Operation and Maintenance Costs				27,260		27,260
5. Personal Services Costs and Per Diem for DSA personnel				321,550*		321,550
6. Warehouse Construction				16,000		16,000
Sub-Total	339,838	398,852	65,333	459,366	177,743	1,441,132
Inflation Factor 8%	27,187	31,908				59,095
Contingencies 10%	33,984	39,885	6,533			80,402
TOTAL	401,009	470,645	71,866	459,366	177,743	1,580,629

* US$ 27,550 of this item account for new posts and US$ 294,000 for personnel currently working with the DSA.

II.b. INVESTMENT PLAN (US$) - CY 1980

Component	Loan FE	Loan LN	Grant FE	Government Contribution LN	Community Contribution LN	Total
1. Training /Education	4,040	2,960				7,000
2. Technical Assistance	96,383		49,000			145,383
3. Systems Construction						
a. Equipment						
i. Vehicles/ Perforation						
ii. Engineering/ Draughting						
iii. Offices						
b. Materials						
i. Local				105,658	108,566	214,224
ii. Imported	215,309	320,000				535,309
c. Hired Labour		138,510				138,510
d. Unskilled Labour					104,027	104,027
4. Operation and Maintenance Costs				33,060		33,060
5. Personal Services Costs and Per Diem for DS personnel				337,627		337,627
6. Warehouse Construction						
Sub-Total	315,732	461,470	49,000	476,345	212,593	1,515,140
Inflation Factor 8%	25,258	36,918				62,176
Contingencies 10%	31,573	46,147	4,900			82,620
TOTAL	372,563	544,535	53,900	476,345	212,593	1,659,936

II.b. INVESTMENT PLAN (US$) - CY 1981

Component	Loan LE	Loan FE	Grant LE	Government Contribution LE	Community Contribution LE	Total
1. Training/Education	4,040	2,960				7,000
2. Technical Assistance	9,183		4,667			13,850
3. Systems Construction						
a. Equipment						
i. Vehicles/ Perforation						
ii. Engineering/ Draughting						
iii. Offices						
b. Materials						
i. Local				78,161	92,551	170,712
ii. Imported	209,202	310,922				520,124
c. Hired Labour		121,500				121,500
d. Unskilled Labour					88,672	88,672
4. Operation and Maintenance Costs				29,000		29,000
5. Personal Services Costs and Per Diem for LSA personnel				354,508		354,508
6. Warehouse Construction						
Sub-Total	222,425	435,382	4,667	461,669	181,223	1,305,366
Inflation Factor 8%	17,794	34,830				52,624
Contingencies 10%	22,242	43,538	467			66,247
TOTAL	262,461	513,750	4,134	461,669	181,223	1,423,237

II.b. INVESTMENT PLAN (US$) - CY 1982

Component	Loan FE	Loan LN	Grant FE	Government Contribution LN	Community Contribution LN	Total
1. Training/Education	1,730	1,270				3,000
2. Technical Assistance						
3. Systems Construction						
a. Equipment						
i. Vehicles/ Perforation						
ii. Engineering/ Draughting						
iii. Offices						
b. Materials						
i. Local				25,105	19,931	45,036
ii. Imported	41,832	62,171				104,003
c. Hired Labour		24,300				24,300
d. Unskilled Labour					19,102	19,102
4. Operation and Maintenance Costs				5,800		5,800
5. Personal Services Costs and Per Diem for DSA personnel				93,058		93,058
6. Warehouse Construction						
Sub-Total	43,562	87,741		123,963	39,033	294,299
Inflation Factor 8%	3,485	7,019				10,504
Contingencies 10%	4,356	8,774				13,130
TOTAL	51,403	103,534		123,963	39,033	317,933

6. Summary of Investment Plan per Calendar Year (US$)

Year	Loan		Grant	LOCAL CONTRIBUTION		TOTAL
				Government	Community	
	LE	MN	LE	LN	MN	
1978	979,922	301,555	69,300	453,400	139,408	1,943,585
1979	401,009	470,645	71,866	459,366	177,743	1,580,629
1980	372,563	544,535	53,900	476,345	212,593	1,659,936
1981	262,461	513,750	4,134	461,669	181,223	1,423,237
1982	51,403	103,534	-	123,963	39,033	317,933
TOTAL	2,067,358	1,934,019	199,200	1,974,743	750,000	6,925,320

SECTION III

Technical Assistance Plan

In order to carry out the Rural Sanitation Project which the Ministry of Social Welfare and Public Health has agreed to implement with AID's financial support pursuant to Loan Agreement No. 511-0-038 and 511-0488 entered into between the Ministry and AID on September 6, 1977, a major component, fundamental to the success of the Project is the technical assistance plan, financed by AID which will basically provide assessment on the following areas:

1. Overall management
2. Operation and maintenance of systems to be build
3. Promotion and community education
4. Personnel training
5. Impact evaluation
6. Accounting

To achieve this purpose, it is estimated that this assistance could be provided in advance considering the aspects detailed in the following pages.

Main Aspects of Technical Assistance Plan

Projects 511-0-058 and 511-0458

Purpose of Advisory Services	Duration (months)	Schedule of Events	Qualifications and Experience of Advisor	Main Functions of Advisor
Management	30	III/76-8/80	Sanitary Engineer with minimum experience of five years in planning and management of sanitation projects.	Collaborate MOH (DSA) officers in all matters pertaining to the implementation of the organizational structure adopted for the Environmental Sanitation Division (DSA): 1. Review and up-date the technical and management information system. 2. Liaise all advisory activities in accounting and evaluation, promotion and training. 3. Review and up-date statutes and manuals on internal regulations (relationship and responsibilities of different units and employees) 4. Review and up-date old or design new rules and forms for internal audits. 5. Review and up-date rules and procedures on programming, supervision and budget preparation. 6. Evaluation ofset rules and procedures and adjustment of these on the basis of errors detected.

Main Aspects of Technical Assistance Plan

Projects 511-0-058 and 511-0458

Purpose of Advisory Services	Duration (months)	Schedule of Events	Qualifications and Experience of Advisor	Main Functions of Advisor
Operation and Maintenance	30	IV/78-IX/80	Sanitary Engineer specialized in underground waters with minimum five years experience in deep wells and in general in all types of water supply systems, their operation and maintenance.	Design and establishment of the operation and maintenance system of services, their maintenance, follow-up and periodic evaluation. Development of design standards and systems construction for the provision of water to rural communities. Liaise for the design and implementation of training courses for the technicians who will be charged with the systems construction. Systems operation and maintenance.
Promotion and Community Education	2	I/78-II/78	Sociologist, Anthropologist, Social Worker of a specialized professional in community development with a minimum five-year experience in field work with rural communities.	To prepare a diagnosis on the experiences of community participation in Bolivia. To design a policy to encourage community participation bearing in mind the following: 1. Ability of the community. 2. Audio-visual resources and materials required for motivation and education. 3. Representative structure of the community.

Main Aspects of Technical Assistance Plan

Projects 511-0-058 and 511-0458

Purpose of Advisory Services	Duration (months)	Schedule of Events	Qualifications and Experience of Advisor	Main functions of Advisor
				4. Information exchange and action plan.
				Prepare procedure manuals for promotion activities.
				Establish the organization, resources and responsibilities of personnel in charge of promotion activities.
				Design training courses in promotion.
	2	XI/78-VII/78		In-the-field implementation of set participation component.
				Preparation of regulations for community management of construction works.
				Preparation of health education manual.
	2	I/78- II/78		In-the-field supervision of works and redefinition of necessary aspects.
	1	I/80		Final evaluation of results and preparation of rules and manuals for their final implementation.
Personnel Training	3	VI/78-VIII/78	Sanitary Engineer with minimum five-year experience in training sanitation personnel.	Analysis of training levels and of the existing structure of courses for sanitary technicians.

Main Aspects of Technical Assistance Plan

Projects 511-0-058 and 511-0458

Purpose of Advisory Services	Duration (months)	Schedule of Events	Qualifications and Experience of Advisor	Main Functions of Advisor
Impact Evaluation	2	IX/78-XI/78	Epidemiologist or health professional with a minimum five-years experience in health programs evaluation.	Design of an impact evaluation system and the necessary institutional adjustments for its implementation.
	3	III/80-III/81		Information analysis, evaluation and adjustments for impact evaluation of two last years.
Accounting	3	III/78-V/78	Auditor or specialized professional in public corporations accounting with minimum experience of five years.	Analysis of the existing accounting system and implementation of system according to project needs, including a budget design and financial reports.
	4	III/79-VI/79		Evaluation of implemented system and up-dating of relevant aspects.