

PD-ABW-909



Final Report
Water and Sanitation Project
Kotido District
Uganda

Grant no: AOT-00-00-00212-00

14 August 2000 – 31 October 2001

Presented to:
Office of US Foreign Disaster Assistance
(OFDA)



I. Executive Summary

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Program Title: Water and Sanitation Project, Kotido District
 Cooperative Agreement/Grant No. AOT-00-00-00212-00
 Country/Region: Uganda; Kotido District, Karamoja
 Disaster: Complex emergency requiring rehabilitation, mitigation and preparedness
 Time Period Covered by this report. 14th August 2000 – 31st October 2001



1. Objective One: Sanitation Program:

Summary: The following facilities have been constructed under this objective in this reporting period:

5 x 5-stance VIP latrines

2 x 6-stance VIP latrines

Cumulative Total

In total since the commencement of the Program the following constructions have been completed:

- 1 x 3-stance CCL
- 2 x 6-stance CCL
- 3 x 10 stance CCL
- 2 x 16-stance CCL

A total of 77 stances of CCL latrine

- 2 x 4-stance VIP latrines
- 6 x 5-stance VIP latrines
- 3 x 6-stance VIP latrine
- 1 x 7-stance VIP latrine

A total of 63 stances of VIP latrine

- 9 x 10- stance bathing shelters in 5 schools
- 2 x 12-stance bathing shelters in one school
- 20 hand-washing facilities in 11 schools
- sensitization of pupils, some parents (via PTA meetings), teachers & school management committees and an ongoing hygiene education program has been implemented. For more details, see objective three below.

Indicators ("I") and Current Measures ("CM"):

I: reduction in pupil per-latrine stance ratio from current ratio of 1:77 (target -1:26)

CM: 1:27 in all the schools where Medair has built latrines

I: Increase coverage of segregated (single-sex) pit latrine allocation from current figure of 58% (target - 100%).

CM: 100% in the schools where Medair has built latrines

I: reduction in bathing shelter per-pupil ratio in boarding schools from current ratio of 1:498 (target - 1:165)

CM: 1:36 in all the schools where Medair has built bathing shelters

I: Increased coverage of hand-washing facilities in all schools with latrines in Jie County from 35% (target 100%)

CM: 64% of all the schools in Jie county with latrines now have hand-washing facilities. By the end of the year, with other project funding, Medair anticipates that the figure will be 100%

I: Number of children with improved latrine usage.

CM: 4,000 children now have improved latrine usage. Prior to this Program, all of these children had either no latrine at all or a very poorly constructed latrine with too few stances for the number of children using them.

Resources:

Please refer to the Final Financial Report attached



2. Objective two: Water Program:

Summary: The following activities have been carried out under this objective in this reporting period:

- 34 boreholes in Dodoth County have been repaired, either by fishing dropped pipes, extending pipes or replacing broken pipes or cylinders
- 3 concrete aprons made for broken boreholes

Cumulative Total

In total since the commencement of the Program the following constructions have been completed:

- 113 boreholes have been rehabilitated and improved in Kotido District.
- 3 Spare Parts stores have been set up, staffed and are operational
- Developed, improved and had manufactured 19 new prototype tools to be used for fishing rather than having to use an expensive rig. These were manufactured locally and were made with the input of the pump mechanics trained. They are available for pump mechanics to borrow from the Spare Parts Stores.

Indicators ("I") and Current Measures ("CM"):

I: Production and examination of survey records.

CM: Example pages of the survey record of all boreholes in Kotido District have been submitted to the OFDA representative in Uganda. The District has also been supplied with a copy of the borehole survey so that it can be continuously updated and become a working document for the Water Department in the District.

I: Number of functioning boreholes and boreholes rehabilitated by Medair.

CM: Currently there are 271 boreholes functioning – 65% of the total number of Boreholes in the District. 113 boreholes have been repaired by Medair since the beginning of the program

I: The distance travelled by women and children in search of safe water (target less than 0.5km)

CM: The distance travelled by women and children in search of water varies from county to county. This is extremely difficult to assess. However, for all the boreholes where Medair worked, there is now safe drinking water within 1.5 km walk for the majority of communities in Jie and Dodoth and within 0.5km in Labwor. Before the Program, Medair estimates that at least 50% of women and children in Jie and Labwor and 66% in Dodoth would have had to walk over 5km to find safe water.

I: Results of the testing of water samples taken from the water sources rehabilitated by Medair.

CM: See appendix to this report.

I: Yield levels of boreholes rehabilitated by Medair

CM: The yield level of 96% of the boreholes where Medair has rehabilitated has increased significantly and 96% are now able to amply serve the community where previously stagnant ponds in the wet season or digging in the river bed would have been the only alternative source of water.

I: Number of people using the rehabilitated boreholes.

CM: Medair has rehabilitated 27% of the boreholes in the District, which were previously not functioning, and therefore it is estimated that 61,631 people are now able to use these rehabilitated boreholes. (See also section III below for more details)

Resources:

Please refer to the Final Financial Report attached



3. Objective Three: Mobilisation, Sensitisation and Education Support Program:

Summary: The following activities have been carried out under this objective:

- Sensitization and education meetings with children, some parents (via PTAs) and School Management Committees have been carried out. 53 sensitization and hygiene education lessons have been taken in 17 schools attended by as estimated 5,500 pupils.
- Refresher training and monitoring trips have been carried out in 17 schools, visited in previous months
- Community training has been held in the 3 rural village communities during the school holidays when mobilization could not take place in the schools
- Many meetings have been held with District officials and District personnel from relevant departments to try to encourage the District to monitor the implementation of good hygiene practices in schools.
- 6 teachers' seminars have been held covering 17 schools
- 2 Health related Competitions have been held in 6 schools
- Community participation has been advocated at every available opportunity and at all meetings and training seminars
- Medair has employed the following activities and methods: - Posters; Local school drama group; "Talking compounds"; Child to Child education project; competitions and incentive gifts. Discussion is taking place to mobilize an existing women's drama group in Kotido town to help to continue to promote the health education message in the future.
- A food hygiene awareness course for food handlers in small canteens in Kotido town was carried out at the request of the District who had seen the good response of the children in schools to the hygiene lessons.

Indicators ("I") and Current Measures ("CM"):

- I: Increased community awareness & demand for WES facilities
- CM: Medair has continued to receive requests from individuals for assistance with building their own pit latrines. This is both in Jie County, where the Program is currently operating, but also in Dodoth & Labwor counties, where some schools have already dug their own pits.
- I: Community participation in the Program & provision by the community of local materials for the Program.
- CM: The community has provided labor and locally available materials in every school where Medair has built latrines or bathing shelters.
- I: Increase in number of children regularly bathing and using sanitary facilities
- CM: Although it is difficult to obtain specific figures, anecdotally from head teachers in all schools where latrines have been built, this is now *happening*. In Kotido Secondary School, it is reported that girls now bathe 5 times a day when previously they did not bathe at all. In all the schools, the children are using the facilities built.
- I: Number of schools targeted, meetings held and the attendance at such meetings
- CM: Sensitization of children and hygiene education has taken place in 17 schools, 6 teacher's seminars for 174 teachers from 17 schools.
- I: Number of presentations given, competitions held and other activities arranged and attendance at each
- CM: There have been a total of 6 teachers' seminars attended by 174 teachers from 17 schools. This figure constitutes more than 50 % of all the teachers in the 17 schools. Hygiene education and sensitisation has taken place in 17 schools. Talking compounds have been established in 6 schools and health competitions have been organised in 6 schools.

Resources:

Please refer to the Final Financial Report attached



4. Objective Four: Capacity Building Program:

Summary: The following activities have been carried out under this objective in this reporting period: -

- 5 Caretaker workshops have been carried out to equip 8 local caretakers with the skills needed to carry out their roles in the community
- One Spare parts storekeeper was provided with extra training and mentoring to enable him to operate more effectively.
- Final Pump Mechanic Training was carried out in Dodoth

Cumulative Total

In total since the commencement of the Program the following constructions have been completed:

Cumulative

- Level 1 and Level 2 training has been carried out for a total of 24 Pump Mechanics in Labwor, Jie and Dodoth counties of Kotido District.
- 24 Pump mechanics have been equipped with the tools, a bicycle and training manuals necessary to maintain boreholes in the District. They have also been equipped with a bicycle cart to facilitate transport of heavier equipment using the bicycle supplied rather than relying on limited local vehicles for transport.
- Medair's mobilisers have met with sub-county water committees and village level water committees in Jie and Dodoth and Labwor counties to discuss topics such as community contribution, importance of safe water, the role of the caretaker and the relationship between the pump mechanic, the Sub county and the committee.
- 113 borehole caretakers have received caretaker kits to enable them to maintain and carry out basic maintenance and very simple repairs
- Appointed an additional local mobiliser for Labwor County – all 3 counties now have locally appointed mobilisers for the Water Sector
- 3 Spare Parts Stores have been set up, staffed and are operational in all 3 counties of Kotido District, They have now been handed over to the Local Management Committee.
- Published mechanics newsletter as part of process of motivating, unifying and informing the District's mechanics.
- Trained 9 representatives from the established community groups in Kotido District in latrine slab construction and other building techniques. **NOTE:** This activity was completed using private Medair funding.

Indicators ("I") and Current Measures ("CM"):

I: Functional WES committees at source, sub-county & district level

CM: 2 rounds of mobilization have been carried out and all the committees have been liaised with, trained and are operational

I: Increased involvement of women on WES Committees

CM: This varies across the 3 counties but the average involvement of women in the committees is about 33%. See below for further discussion.

I: Number of mechanics trained & continuing to work in the District

CM: 24 mechanics have now been trained by Medair

I: Number of WatSan Committees established.

CM: There are a total of 686 people on the Village Level Water Committees (VLWC) in Jie County, 310 people in the VLWC in Dodoth. No exact data is available for Labwor County. Sub County Water Committees have also been established – 62 people sit on such committees in Dodoth County. Data was not available for Labwor or Jie. Medair has held 57 VLWC meetings in Jie, 59 VLWC meetings in Dodoth and 19 VLWC meetings in Labwor. At the Sub-County level, 12 meetings have been held in Jie and 16 meetings in Dodoth.

I: Number of boreholes functioning with yield figures and water quality test results

CM: 113 boreholes have been repaired. See below for further details.



I: Number of women on committees

CM: This varies across the 3 counties but the average involvement of women in the committees is about 33%. See below for further discussion.

I: Time taken to repair boreholes

CM: Generally, boreholes can be rehabilitated within one or two days if the parts are available, the community provides helpers for the pump mechanic and is fast at mobilizing the money necessary to undertake the repairs. See below for discussion of this indicator

I: Orders placed for replacement of spare parts

CM: Medair has given the final top up to the stores in the District. After initial problems, largely due to stolen parts being supplied on to the market, the communities are now buying their parts from the new stores and the first order for additional non-Medair supplied parts has been placed.

I: Accrual of funds in the revolving fund

CM: Kotido and Kaabong stores both have 1 million shillings in the fund. The 3rd store can confirm that there are funds accruing but no precise details have been forthcoming. This highlights two main difficulties, namely bookkeeping and accounting but also difficulties in setting up the cost recovery system in some communities due to competing methods by the District and other NGO's. See below for further details.

I: Clear execution of duties

CM: Full training has been carried out within the limited time frame for all those involved in the management and running of the Spare Parts Stores. However, Medair recognizes that longer-term training in business skills and accounting is necessary to enable such stores to function to the desired level.

I: Availability of handbooks or manuals

CM: All pump mechanics trained by Medair have been supplied with the relevant handbooks and manuals or the rehabilitation program. It was also decided that because transport of parts was a key factor restricting rehabilitation of boreholes, that bicycle carts would be manufactured locally and supplied to all pump mechanics to enable them to transport larger equipment with their bicycles and not have to negotiate and pay for expensive vehicle transport.

I: Number of local group representatives trained in slab and other construction techniques and quality of their work.

CM: 100% of target number of trainees trained. The quality of post-training slabs fully met Medair's technical building requirements and UNICEF standards.

Resources:

Please refer to the Final Financial Report attached



II. Program Overview

A. Goal and Objective of the Program as Outlined in the Proposal

The overall goal of this project is to improve access to sustainable water and sanitation facilities and to improve health related awareness and practices in Kotido schools and in the District itself, and by doing so, reduce morbidity and mortality of the population in the District caused by water borne diseases. This will be done through improving the water and sanitation facilities in the Kotido District of Karamoja and through increasing health related awareness and hygiene practices of the school children and the local communities.

In order to achieve this project goal, Medair has established four main objectives to obtain the above stated goal, namely:

1. The improvement of the sanitary condition of schools through the construction of hygienic sanitation facilities.
2. Improve access to safe water through the rehabilitation of existing boreholes & the long-term maintenance of boreholes by the community itself.
3. Promote and improve understanding amongst the population of the health related issues connected with water & sanitation using the children as change agents in the community
4. Improve capacity amongst the community and the District for maintaining and repairing boreholes through the provision of quality training & support structures. Improve the population's ability to construct their own sanitary facilities by training local groups in slab and other construction techniques

B. Profile of Target Population and Its Critical Needs

According to the Ugandan government, Kotido has an estimated total population of 251,700 (Jie County - 74,618, Dodoth County - 114,812 Labwor - 62,270). Most recent figures available indicate that 95% of the District's population is rural, with 87% engaged in subsistence farming. In 1991, only 28.2% of the District's population had access to safe drinking water. This compares unfavourably to the national average, which in 1994 stood at 46%.

C. Geographical Location

All project activities are in Kotido District. Kotido District is located in the extreme Northeast of Uganda and forms Uganda's Northeast border with Sudan and Kenya. It is one of Uganda's least developed Districts and has always suffered disproportionately from internal and external security problems.

III. Program Performance

A. Program Performance By Objective

1. Actual Accomplishments Compared to Stated Objectives, Indicators, and Targets

Note: all objectives, indicators and targets apply to the whole 1-year period of the program.

OBJECTIVE 1: Sanitation Program

Activity Objectives

- Facilitate construction of hygienic sanitation facilities in 17 schools Jie County in the following manner:
 - 5 x appropriate technology septic tank latrines in larger boarding schools in Jie County
 - 15 x 5-stance VIP latrines
 - 1 x 4-stance VIP latrine
 - 3 x 3-stance VIP latrines
 - 1 x 2-stance VIP latrine for teachers to release the existing 4 stances for pupils
- Facilitate the construction of 12 bathing shelters in boarding schools in Jie County and rehabilitate the plumbing in a pre-existing shower block in Kotido Secondary School
- Provide 34 hand-washing facilities in 17 schools in Jie County



- Ensure proper maintenance and usage of the sanitary facilities through the sensitization of pupils, parents, teachers & school management committees and through an ongoing education program. This education would continue before, during and after the construction phase of the latrines to encourage behavior and attitude changes towards sanitation in the community.

Indicators

- Reduction in pupil per-latrine stance ratio from current ratio of 1:77 (target -1:26 within UNICEF standards. See 4.5.3. below for further details)
- Increase coverage of segregated (single sex) pit latrine allocation from current figure of 58% (target - 100%)
- Reduction in bathing shelter per-pupil ratio in boarding schools from current ratio 1:498 (target - 1:165)
- Increase in coverage of hand-washing facilities in all schools with latrines in Jie County from 35% (target 100%)
- Number of children with improved latrine usage.

Actual Accomplishments and Resultant Indicator Changes

- 1 x 3-stance CCL
- 2 x 6-stance CCL
- 3 x 10-stance CCL
- 2 x 16-stance CCL
- 2 x 4-stance VIP latrines
- 6 x 5-stance VIP latrines
- 3 x 6-stance VIP latrine
- 1 x 7-stance VIP latrine

We have constructed the total number of stances originally proposed – 140. Due to the sudden influx of children to the schools, partly as a result of the WFP school feeding program, there were much higher numbers of children at the schools than had been the case in the original survey. In order to ensure that latrines would last a reasonable length of time, given the increased number of children attending the schools, a larger number of CCL latrines were constructed. These latrines have a longer life as, once one side is full and 2 years has elapsed, the waste can be emptied and the latrine reused.

27 further stances of CCLs were therefore built instead of VIP stances. Given the larger size of the CCL latrines, the actual number of structures built is 20 rather than the original 25 structures proposed. However, as explained above, the same number of children have been served, and indeed in the long-term, the facilities will be capable of serving the community for a longer period. Additional funding has been obtained from alternative sources to build latrines in those schools not provided for as a result of this reallocation.

The construction of these latrines has reduced the pupil per-latrine ratio from 1:77 to 1:27

- 9 regular-sized bathing shelters in 5 schools and 2 larger-sized bathing shelters for one school where the numbers dramatically increased from our initial survey. Although this resulted in one less bathing shelter structure than proposed, again the number of pupils has not been affected and Medair felt that the needs were better met.

The construction of the bathing shelters have reduced the bathing shelter per-pupil ratio from 1:498 to 1:36

- 20 hand-washing facilities in 8 schools. As a result of the fewer structures built, fewer hand-washing facilities were required. Savings gained from these facilities were put towards the higher costs of building CCL latrines rather than VIP latrines.
- Sensitization of pupils, parents, teachers & school management committees and an ongoing education program has been implemented. For more details see objective 3 below. Anecdotally it can be confirmed that in schools where sensitization has taken place, latrine usage has improved, especially amongst female pupils. Some parents have been sensitized via PTAs (Parent Teacher Associations) as have some school management committees, members of which have attended various meetings and classes. 174 teachers from 17 schools have attended one of the 6 teachers' seminars.

Outstanding Activities and Indicators

All objectives and indicators have been met under this objective.



OBJECTIVE 2: Water Program

Activity Objectives

- Survey water sources in the District using Medair personnel and mobilizing community resources including the District Water Office.
- Rehabilitate 65 boreholes in Kotido District, if necessary. Each borehole will be individually assessed and the appropriate action taken to repair and rehabilitate the borehole. This may involve clearing blockages, repairing aprons, repairing or replacing hand-pumps and/or fishing pipes etc. Appropriate and replacement technology will be applied in order to ensure sustainability. For example, replacement pumps and parts will be only be used if they are readily available in Uganda and are a type that has proven to be easily repaired and maintained. Medair will use the UNICEF accepted hand pump for deep wells, the India Mark II, unless individual circumstances justify a better alternative.
- Reduce distances travelled by women & children in search of safe water thus reducing the burden placed on these groups
- Test water from water sources where Medair has been involved. The testing, which will be done in the field, will be for pathogens, pH value and salinity using UNICEF kits and applying UNICEF testing methodology. In the event that the water tested is not an acceptable quality, the community will be advised, and the borehole de-commissioned. The materials used in the rehabilitation of the water source will be re-deployed to another water source.

Indicators

- Production and examination of survey records.
- Number of functioning boreholes.
- Increased number of boreholes in the District.
- Results of the testing of water samples taken from the water sources rehabilitated by Medair.
- Yield levels of boreholes rehabilitated by Medair (currently there is no yield from any of the 65 boreholes targeted) in terms of absolute quantity and in terms of a percentage of pre-breakdown yield.
- Number of people using the rehabilitated boreholes.

Actual Accomplishments and Resultant Indicator Changes

- Full survey of boreholes and shallow wells in the District has now been completed. An example section of the survey report has been submitted to the OFDA representative for Uganda, satisfying the relevant indicator.
- Currently there are 271 boreholes functioning in the District –65% of the total number of boreholes in the District. 113 boreholes or 43% of the boreholes that are currently functioning have been *repaired* or rehabilitated throughout the district by this Program - either as part of the Pump mechanic's training program or as part of the rehabilitation program.
- 48 more boreholes were rehabilitated than originally proposed - a 73% increase from the proposal submitted. The number of functioning boreholes in the District has increased by 113.
- Spare Parts Stores have been set up, staffed and are now operational.
- 19 new prototype tools to be used for manual fishing have been developed, improved and manufactured locally with the full input of the Pump mechanics on the Program. The tools are available to borrow from the Spare Parts stores and mean that fishing can be done by the pump mechanics themselves rather than relying on an expensive rig.
- **Testing.** Appropriate forms of testing have been discussed with the Ugandan Government's Directorate of Water Development (DWD) and UNICEF. After discussions with both these bodies, it was decided and reported in the mid term report that a full testing regime would not be appropriate for the boreholes that Medair has repaired and rehabilitated during this program. DWD's water quality and pollution control laboratory and UNICEF differentiate between the full regime of tests required for *new* boreholes and those tests required for boreholes that have been *rehabilitated or repaired*. Medair's borehole work falls into the latter category and has therefore followed the testing regime appropriate to this type of work.

All of the boreholes rehabilitated by Medair are deep boreholes. Deep groundwater supplies are generally too deep for bacteriological pollution due to filtration by percolation through rocks and they are not subject to seasonal variation in quality of quantity. There is no need for testing for Chlorine as this can only enter the supply when boreholes have been treated with chlorine and this is not and has never been the case in this District. Therefore the 2 main factors which needed testing was PH and turbidity.



PH can affect the taste of the water and can lead to corrosion of pipes. Most natural water has a PH ranging from 4 to 9 and this has no detrimental effect on health. If there is an extremely high or low PH then people tend to stop using the borehole and resort to using a local pond. Turbidity was also tested as this would indicate the likelihood of bacterial growth and the need for further intervention.

Medair tested a sample of 30 of the sources which had been rehabilitated. For comparison purposes, the alternative water sources used by the local community were also tested to show the huge difference between borehole water and other sources. Even where borehole water falls close to the generally accepted limits of PH or turbidity, they are still far preferable in terms of impact on health to the alternative sources available in this area. See annex 1 for the summary of results of the tests.

80% of the boreholes rehabilitated had a turbidity of less than 5 NTU. The PH of the boreholes was close to neutral and the range of results fell within acceptable limits. By comparison, the pools and rivers which people had been using as a source of water prior to the Program, had turbidity from 50NTU to 1000NTU and yet they are regularly used by the local community for drinking purposes. This shows the need for continued education to try to challenge the cultural preference of drinking brown water rather than clear water.

- **Yield.** The indicators relating to yield and number of people using the boreholes have been reassessed and refined to produce a more meaningful assessment of the effectiveness of the program in the cultural and environmental context of the area of operation. The District was unable to provide us with pre-breakdown yield figures for the boreholes in question. However, we can say that the yield level of 96% of the boreholes repaired by Medair have increased from zero yield over many years to sufficient water now to serve the community. 80% of the boreholes rehabilitated give sufficient water to the community throughout the day and do not dry up despite being in constant use.

Prior to rehabilitation, Medair measured the total depth of the borehole and the water table to ascertain whether rehabilitation was justified. When the borehole allowed it, the pipes were extended to increase the yield of water. In some cases, this required manual fishing of pipes. In 5% of cases, the recharge was insufficient, despite rehabilitation and so the yield was insufficient to provide constant water. However, if the community waited for 2 minutes between jerry cans, then there was sufficient water for their needs. In 3 % of cases, Medair was not able to improve the yield as the boreholes required deep level desilting which could not be done in this Program. The names and locations of these boreholes have been passed on to another organization. Even for the few boreholes where the yield level is low, requiring constant pumping throughout the day to provide sufficient water, the water given is vastly superior to the alternative sources upon which the community had to rely prior to the Program and is available all year round rather than only during the wet season. As a result, the community is satisfied with the result as the only alternative would have been to drill a new borehole in an alternative location which was beyond the remit of this program.

A summary of results is set out below:-

80% of boreholes rehabilitated work very well with acceptable yield

10% of boreholes rehabilitated required pipe extensions and now give an acceptable yield

5% despite extension, no noticeable improvement in yield due to insufficient recharge rate, but still sufficient yield for the community's needs

2% needs desilting but decreasing one pipe to bring the cylinder above the mud line has helped to improve the yield in the short term until desilting can take place.

3% Medair could not improve the yield as major desilting is required.

In its initial survey, Medair found that especially in the wet season, the population tended to use stagnant pond water for drinking, clothes and body washing, grazing of cattle as well as for personal hygiene and sanitation. This has now changed for the communities around 113 of the rehabilitated boreholes. Medair has seen queues of jerry cans at the majority of rehabilitated boreholes showing that the pumps are constantly in use by the local population. Medair has also seen communities move location in order to be nearer a rehabilitated borehole. One school, which was about to close down, now attracts teachers from other counties because of the proximity of water from a rehabilitated borehole which had been out of action since 1984.

- It is very difficult to quantify the number of people using the rehabilitated boreholes. In the wet season it is estimated that only 50% of the population use borehole water whilst in the dry season this number increases to approximately 90%. However, given that Medair has rehabilitated 27% of the total number of boreholes in the District, it is estimated that 61,631 people now have access to safe water. Previously they would have had to walk long distances or would have used alternative non-safe water sources as mentioned above.
- Distance travelled by women and children in search of safe water. There is now safe drinking water within 1.5 km walk for the communities in Jie and Dodoth served by boreholes which Medair rehabilitated. In Labwor



the distance is only 0.5km. Prior to the Program, estimates suggest that at least 50% of women and children in Jie and Labwor counties and 66% in Dodoth county would have had to walk over 5 km to find safe water. Many would only do this in the dry season, whilst in the wet season they would rely on non-safe alternative water sources, namely stagnant ponds. Such ponds concurrently serve cattle and humans as well as providing washing, sanitation and drinking water from the same source.

Outstanding Activities and Indicators

All activities and indicators were completed or exceeded under this objective.

OBJECTIVE 3: Mobilisation, Sensitisation, and Educational Support Program

Activity Objectives

- Hold sensitization meetings with children, parents, teachers, School Management Committees & LC3, Council & District officials
- Hold sensitization, education & training seminars with the above groups
- Advocate for community participation
- Medair will use the following activities and methods:- Posters; Radio Broadcasts; Local drama groups; "Talking compound"; Use of model school visits; Child-to-Child education project; Inter-school & inter-class competitions; Incentive gifts; School parade monitoring.

Indicators

- Increased community awareness & demand for WES facilities (number of schools and community structures requesting sanitation input, construction of private pit latrines during course of project)
- Community participation in the Program & provision by community of local materials for the Program.
- Increase in number of children regularly bathing and using sanitary facilities
- Number of schools targeted, meetings held and attendance at such meetings
- Number of presentations given, competitions held and other activities arranged and attendance at each

Actual Accomplishments and Resultant Indicator Changes

- Sensitization meetings with children, parents and School Management Committees have been carried out in 17 schools. Reports indicate that use of sanitary facilities has increased in all schools where Medair has been active.
- Regular meetings throughout the year have been held with district officials and district personnel from relevant departments
- 6 teacher's seminars have been held covering 17 schools. 174 teachers – over 50% of the total number of teachers at the 17 schools have attended the seminars. Sensitization and health education of pupils has taken place in 17 schools.
- Community participation has been advocated at every available opportunity and at all meetings and training seminars. In every school where Medair has built sanitary structures, the community has provided labor and materials.
- Medair has used the child-to-child education model, set up talking compounds in 6 schools, posters in 14 schools. A school drama group has been used to promote the health education message through drama.
- Competitions have been held in all schools, with health-related incentive gifts being provided to participants and winners. Semi-finals and finals of the competitions were held and a prize-giving ceremony was held for the best schools. All schools in the final wrote their own poems about good hygiene. The competitions have also sparked individual competitiveness. Two schools made unannounced inspection visits to each other to check that the required hygiene levels were being followed. Other pupils organized their own inter-room competitions at home.
- The lesson of using maringa seeds to purify water has been given at the health education lessons. One pupil wrote an article for a local newspaper in the Luo language about the maringa tree and its seeds and quoted the Program and its health education lessons in this article providing valuable publicity and an extended audience for the message. Medair has also been approached and has provided maringa tree seedlings so that ultimately there will be an available source of these seeds in each school compound.



- Medair has received many requests from individuals for assistance with building their own pit latrines. Five schools in different counties have requested assistance in constructing sanitary facilities. The presence of Community Composting Latrines, as new style environmentally friendly latrines in the District has attracted attention and has lifted the reputation of the District. The local mosque, District buildings and other public places have expressed interest in constructing more Community Composting Latrines as a result.
- At the request of the Kotido Town Council, Medair has provided hygiene training for food handlers in Kotido Town. Authorities from other Districts have requested Medair's assistance with water and sanitation facilities.

Outstanding Activities and Indicators

Health education and mobilization is an ongoing process and the level of education in this community is such that an appropriate standard could not have been reached in year one of the Program. Medair will continue its program of mobilization, sensitization and educational support in the schools in the District in coming years in order to build on the foundations that have been laid in year one.

OBJECTIVE 4: Capacity Building Program

Activity Objectives

- Provide training to identified teachers to enable them to train others and so ensure ongoing health education in schools.
- Establish Management & Maintenance structures at the water source (community), sub-county & District levels to ensure long-term maintenance of the water supply in Kotido District.
- Provide training for the personnel involved in the above structures in:- Health & hygiene, Ethics, integrity & accountability, Leadership, Gender involvement, Bookkeeping, Resource mobilization, Basic planning
- Build the capacity of women through training seminars to enable them to play an active and effective role in the management and maintenance of water and sanitation facilities.
- Select and train pump mechanics in Jie and Dodoth Counties (Labwor has already benefited from some training in the past and is therefore not a priority County). In each sub-county three pump, mechanics will be trained, with ultimately two of them being appointed per sub-county (a total of 39 mechanics). Each mechanic will be trained and equipped with the technical knowledge, tools, bicycle and protective wear necessary for the basic maintenance and repair of boreholes in the District. In particular mechanics will be trained how to overhaul and repair hand-pumps and how to identify and use basic repair tools. Mechanics will also receive health education and training on how to explain community responsibly and health education messages to the community. Training will be both classroom and field based and will be carried out by the Medair team in and around Kotido Town
- Consulted with Pump Mechanics and jointly designed and had made locally appropriate technology fishing equipment which is functional and works well.
- Establish a Spare Parts Depot in each county and equip it with initial stock
- Set up and train a Spare Parts Management Committee to ensure that a sustainable revolving fund is established for the sale of spare parts in each county. It is envisaged that such a Committee will be also be made up of women in the community reflecting their importance to domestic life in Karamoja and their interest in the provision of safe and adequate water supplies.
- Select and train nine representatives from slab making groups throughout the District. The representatives will be trained in the construction of pit latrine slabs and other pit latrine construction techniques

Indicators

- Functional WES committees at source, sub-county & district level.
- Increased involvement of women on WES Committees.
- Number of mechanics trained & continuing to work in the District:
- Number of WatSan Committees established:
- Number of boreholes functioning.
- Number of women on committees: Medair's target is that women should constitute at least 50% of the overall number of committee members.
- Time taken to repair boreholes.
- Orders placed for replacement of spare parts.
- Accruing of funds in the revolving fund.



- Clear execution of duties.
- Availability of handbooks or manuals.
- Number of local group representatives trained in slab and other construction techniques and quality of their work.

Actual Accomplishments and Resultant Indicator Changes

- **6 teacher's seminars** have been held covering 17 schools. 174 teachers – over 50% of the total number of teachers at the 17 schools have attended the seminars. Sensitization and health education of pupils has taken place in 17 schools. UNICEF provided training to the teachers in how to teach health education and therefore it was not necessary for Medair to supply specific training on this.
- **Selected and trained 24 pump mechanics** and equipped them with the technical knowledge, tools, bicycle, bicycle cart and protective wear necessary. Refresher training provided for 4 Mechanics previously trained in 1994. Medair reduced the number of pump mechanics targeted for training after consultation with the District. It was felt that 39 pump mechanics was too many to provide enough work to make a living from the existing boreholes in the District. The District authorities felt that it would be better to have fewer mechanics trained in more depth with 1 or 2 pump mechanics being allocated to 16 boreholes in his area. Medair therefore reduced the number from 39 to 24 and instated more training sessions and on the job training for this group. Pump mechanics have been trained in the following skills
 - U2 and U3 pump repair, installation and overhauls. Each mechanic has learnt the function of each part, the basic repair necessary and has been supervised in fieldwork to put theoretical skills into practise.
 - Basic training in manual fishing of U2 and U3 pumps using the Medair designed tools
 - How to make or repair an apron at a borehole together with the basics of masonry skills
 - Working as a team and leading a team of local volunteers
 - Mobilization of communities to help with the work and raise some funds for the repairs
 - Basic business skills

At the end of the training an official expert from the local government assessed them. On passing the training, each mechanic was given a certificate as well as being included on an officially recognized list of qualified and accredited pump mechanics in the area. Medair has noticed that the status of a pump mechanic has been elevated in the community to the same level as a headmaster. This will benefit the water sector and the long-term sustainability of the boreholes in the District.

- It was found that one of the restricting factors to the repair of boreholes was not only transport of the Pump Mechanics to the broken borehole, but also transport of more bulky and heavy machinery necessary to repair the pumps. Transport in the District is limited and therefore Medair designed carts, which would attach to bicycles and had them made locally. This means that Pump mechanics can transport the necessary equipment to the broken pump more easily.
- Published mechanics newsletter as part of process of motivating, unifying and informing the District's mechanics
- **Time taken to repair boreholes:** It was originally thought that this indicator could be used to measure how effectively trained and motivated the pump mechanics were. It has become increasingly apparent during the Program that the reasons for time lags in the repair of boreholes are complex and do not just relate to the effectiveness of a particular pump mechanic. For example, much depends on the community's willingness to mobilize and pay for repairs on an ongoing basis. Medair has liaised with the District, other NGO's and civil society organizations to try to establish a District-wide cost recovery system. The District has recognized the need for such an approach and the implementation process has begun but remains a long-term activity. Without such a consolidated approach, different groups working in the District undermine the work of each other. Conflicting messages are sent out to the community over the need for the community to realize a small proportion of the cost of rehabilitating the boreholes and the level of such a contribution. Without community contributions, the work becomes unsustainable in the long-term.
- Despite the problems over the District-wide cost recovery system, the pump mechanics have shown that once the funds are in place and the community is willing for a borehole to be repaired, the work itself can be completed in 2 or 3 days. Pump mechanics have also shown that on difficult jobs, they are willing to team together to help one another in different areas which is an encouraging sign when previously there was little or no coordination and cooperation.
- **3 Spare Parts Depots have been established** in three counties and have been equipped with initial stock. The stores have been restocked 3 times and are now building up a capital base. All of the stores have now been



handed over to the local Management Committees. It is encouraging to note that all 3 stores have plans to establish themselves more effectively in the community and to plough profits back into the stores. Two stores have plans to build their own building rather than continue to rent. All stores plan to sell other locally required goods to improve profitability and usefulness in the community as well as ensuring a small salary for the caretaker.

- The indicator measuring how many orders have been placed to restock the stores has had to be modified as it has taken longer than anticipated to set up and establish the stores in the community. Initially, as reported in the mid term report, there were leakages of parts into the market at below-market rate which undermined the feasibility of the stores. Medair liaised with the District over this issue and such leakages have decreased in number. Stores are now reporting an accrual of funds in their accounts which will be used to replace stock. Communities are requesting that more orders be placed for spare parts signifying that the stores are being used. Medair has assisted the stores in setting up contacts with spare parts suppliers in Kampala to enable the parts to be delivered and paid for without the involvement of an NGO. This is now up and running.
- Set up and trained 3 Spare Parts Depot Management Committees who are now running the stores. The Program provided advice and training and acted as a mentor during the first year of operation of these stores. There is a need for further training in bookkeeping, accounting and store management if the stores are to operate efficiently in the long-term. Medair is actively looking for a partner to continue such training in the long-term.
- Trained nine representatives from established community groups in Kotido District in slab construction and other building techniques. NOTE: This activity was completed using private Medair funding. 100% of target number of trainees were trained. The quality of post-training slabs fully met Medair's technical building requirements.
- Medair's mobilisers have liaised with all 20 of the **sub-county water committees**. The implementation of structures has been discussed with the ACAO (WES) at District Level. Water source committees have been set up at all of the boreholes that Medair has repaired. Those committees contacted have received information and advice pertaining to resource mobilization and other relevant matters.
- Medair has endeavoured to develop management and maintenance structures at all water sources which it has rehabilitated. The **involvement and empowerment of women** remains a sensitive and culturally controversial issue. However, Medair has promoted empowerment when and wherever it can by use of the most culturally acceptable means. The fact that all of Medair's Health Educators/Social workers and their water mobilisers are women is particularly significant in this respect. The placing of women in such positions is an active example of female empowerment and capacity building that potentially can achieve a change in community attitudes and prejudices. It is an effective and strong example of how Karamojong women can take lead positions and influence change in their communities. However, it has to be handled sensitively as we have discovered that if a woman in such a position makes a mistake, she is socially disgraced and her future prospects within the community are jeopardized. Nevertheless, Medair has encouraged the involvement of women in the various committees and has found that an average figure of 33% women per committee rather than *the originally stated 50%* has been achieved. It has not been appropriate at this stage to instigate specific training seminars for women. Without further sensitization and education of leadership structures at village levels, it is feared that such seminars would be opposed and those women attending stigmatized. However, the training of women has take place where such women are involved in the maintenance structures for water supply at their various levels.

2. Reasons Why Established Targets Were Not Met

- Medair has established all the targets set out in the initial proposal.

B. Success Stories – illustrating direct, positive effects of Program on Individuals, families and Communities

1. Mobilization and education in rural communities and manyattas was carried out during the closure of schools for holidays. *Basic hygiene education has been given to 4 communities including visual examples of dirty and clean water using the maringa seed.* Communities have been impressed by this seed and have seen the difference between clean and dirty water. As a result Medair has received several requests from these communities for maringa seeds and, through a partnership with the Catholic Church, 50 maringa seedlings have been planted and the seeds promised to 2 communities. Given the reputation of Karamojong communities for unwillingness to accept hygiene education, such examples are a very encouraging sign.



2. The long awaited airstrip has now been completed in Kotido and the inaugural flight was for Medair. 200 community members came to the opening of the airstrip and Medair's work in spearheading this task was acknowledged. It is hoped that this airstrip will considerably benefit the area and encourage more organizations to invest time and funds in the District.
3. The quality of the latrines built by Medair has been publicly acknowledged by the Speaker at a Council Meeting of local dignitaries. Medair has been put forward by District officials as an alternative to local contractors for building latrines in the District in terms of both cost of the latrines and quality of the finished product. Interest amongst local officials for building the new and longer lasting Community composting latrines has increased and the profile of the District has improved amongst the surrounding Districts as a result of these new style latrines being built.
4. In conjunction with the Pump Mechanics, Medair has facilitated the design and manufacture at a local engineering plant, a set of tools which work well to fish dropped pipes in many of the boreholes in the District. Prior to Medair's intervention, it had been believed in the District that a rig was needed for such work, which was often difficult to obtain, expensive, and beyond the reach of many communities. Medair staff drew up prototype drawings for appropriate technology fishing tools, a local engineering firm manufactured the initial equipment, the Pump Mechanics tested them during the training course and came up with design modifications and the final specification tools have been supplied to each spare parts store for use by the Pump Mechanics. This not only provided valuable training for the Pump Mechanics and gave them confidence in their ability to design tools for the job, but has also built capacity in the District as the prototype tools have been used by other District Water engineers in their work as well. The pump mechanics enjoy using this equipment despite the fact that it is hard work and are boosted by their ability to undertake more complicated work which previously was beyond their scope both financially and technically.
5. At a borehole in Kathile, Dodoth County, the community is so proud of their borehole that they fund, through the provision of food, a full time caretaker to look after it, ensuring that it is properly used and maintained. Within a few days of the borehole being operational, manyattas, the local form of village construction, were being built in the vicinity.
6. At a trading centre in Dodoth county – Kamacharichol, the nearest borehole prior to the Program was 5km away or a stream was 3 km away. The borehole in the trading centre ceased working in 1984 and as a result, the school had shrunk to only 52 pupils and only a few teachers, as no one wanted to work there. After rehabilitation of the borehole, which required removal of the old pipes, recasting of an apron and installation of a new U2 Pump, within 2 days, the number of pupils at the school increased to 96. The headmaster was confident that once word got around, teachers would travel from other counties back to this school to teach.
7. Despite the culture that a woman cannot be a borehole caretaker because she has no authority, there is one woman caretaker at a borehole in Rengen, Jie County. She is a tough woman and is very successful at keeping the borehole clean and ensuring that the community use it properly. This is an encouraging sign and may be an example of how the culture towards woman can change when catalysts from outside assist in pushing back barriers.
8. The status of a Pump Mechanic in the Community has greatly increased to that of a headmaster. This is a good sign for the long-term sustainability of water facilities in the District but also signifies the importance the community is attaching to safe water. For the first time, the community is realizing that water can be a source of an income as well as providing a vital service for the community.

C. Unforeseen Circumstances Effecting Overall Program Performance

1. At the time of the initial survey and the drafting of the program proposal, the school population was significantly lower than at present. In order to ensure long-term sustainability, it was necessary to increase the numbers and size of the latrines built in the target schools. This consequently reduced the overall number of schools which could be targeted with the funding provided. However, additional non-OFDA funding was obtained to cover any additional costs and ensure that all the schools originally targeted would have the opportunity of a latrine by the end of 2001.



2. The construction of the sanitary structures in the schools was slower than anticipated as a result of the difficulty the school communities have had in sourcing the labour and raw materials required for their participatory element. The communities have found it difficult to deal with the hard ground when digging the pits and in buying and transporting raw materials. Without violating Medair's firmly held belief in the need for community participation, Medair has tried to assist the communities wherever possible. For example by providing transport for certain materials and negotiating on the community's behalf for the use of a locally available mechanical excavator (which unfortunately broke down). Nevertheless, there have still been considerable delays in the construction phase.
3. The continuing insecurity in Karamoja has limited the amount of project activity that could take place in certain areas of the District. Whilst a certain level of insecurity was anticipated, the government's decision to carry out a wholesale disarmament process was not anticipated. Whilst the security issue has not significantly impacted on the program to date, it remains to be seen whether this will change in the near future, now that the disarmament process is being implemented.
4. There have been difficulties in completing some aspects of objective three – mobilization, sensitization and education support- to the desired level. The success of the program has largely depended on the willingness of individuals at the schools or communities concerned to embrace the ideas being promoted. Where headmasters or community leaders have been willing, the Program has progressed well. However in some instances, where the headmaster has been disinterested, the motivation of the whole school and staff has been poor and the results of the work have been hindered as a result. It was for this reason that a 2-month extension period was required. There are some reasons which explain why this is the case:-
 - Education and mobilization is a longer-term activity and those behavioural changes do not happen quickly. Medair would hope to see gradual changes over a longer time period and as such, it was very ambitious to expect to see large-scale behaviour changes in the space of one year.
 - Alcoholism is large and growing problem in the District of Kotido. Many of the headmasters are often under the influence of alcohol even by 8AM which clearly hampers their capacity for clear thinking, decision-making and implementation of aspects of the Program requiring their support. Until the District is able to tackle this problem and recruit more quality teachers, Program activities requiring the support of the school authorities will be hampered.
 - In a community where resources are scarce, we have battled with the disappearance of education resources provided to schools. Often posters meant to be displayed in a public place are removed and relocated in a private office of a headmaster or teacher, as they are a good form of office decoration. The same applied to books and materials provided for communal use. We have found on subsequent inspection that they have also been reallocated for personal use, rather than remaining in the classrooms. This obviously has a detrimental effect on the education of a class as a whole, even though a few individuals may be benefiting in any event. Again, this is a behaviour change requiring longer term input than Medair has been able to provide under this one year Program.
5. Although targets in the sanitation objective 1 were met, delays occurred in the speed of construction. This was due to communities being slow or unwilling to provide their contributions and as a result, many more man-hours were required to mobilize and encourage them than originally anticipated. Medair was also forced to provide additional assistance in, for example, transport of locally-made bricks. Two schools failed to provide a contribution and as a result, they were removed from the Program and replaced with more willing schools.
6. The Parliamentary Campaigns in Uganda earlier this year caused problems with mobilization in Labwor County. An accusation was levelled at one of our mobilisers that he was using the motorbike provided by Medair for campaigning purposes. In order to preserve our neutrality, the motorbike was removed from him and the accusation is currently under investigation. This delayed mobilization in Labwor County.



III. Explanation of Expenditures

Please refer to the Financial Report

1. The higher cost against this line was due to the costs of additional material and labour needed in order to complete the project objectives.
2. The amount of health materials originally planned was not bought, thus the lower total expense against this line.
3. There was a lower number of national staff hired than planned, whereby reflecting the lower cost.
4. The number of expatriate was higher due to the workload and needed management of the project. As well as short-term expatriate staff were brought in to assist with technical aspects of the project when needed.
5. The higher cost reflects the additional number of expatriate staff and the extension project for a further 2.5 months.
6. The lower costs in staff housing is a result of instead of paying a higher rent, Medair would help with the renovation of a house making it useable to live. This renovation cost was then put against the monthly rent, but resulted in the maintenance of field base to be higher than planned.
7. The purchase of the vehicle was lower than budgeted.
8. The high cost of fuel and maintenance was the result of the geographical area the project was covering. As the project was being implemented the amount of travelling and the distances were much greater than originally planned. Further to this, the vehicles were involved in transporting materials to number of various locations resulting in more than expected wear and tear on the vehicles.
9. The administrative cost was larger than expected, plus the extension of another 2.5 months also added to the higher overall costs.
10. This line reflects Medair's HQ set support costs. This cost will be covered by Medair as part of their contribution to the project.

It should be noted that expenses relating to the project was paid in November 2001. The reason for this is that Medair was not invoiced until after the completion date of the project (being October 31, 2001). The table below outlines those expenses that were paid in November 2001.

Account Codes	1. GOODS AND EQUIPMENT FOR BENEFICIARIES	Budget Total
410	Sanitation program (obj. 1)	4,520.00
414	Water program (obj. 2)	11,426.00
415	Health Education program (obj. 3)	40.00
419	Capacity Building program (obj. 4)	8,490.00
	Subtotal	24,476.00
	2. PERSONNEL (Expatriate and local)	
441 to 446	Program & House local personnel	265.00
451;452;454	Expats Staff benefits (Allowances, holidays, insur.)	405.00
455	Local & Regional Transport (in Uganda)	349.00
	Subtotal	1,019.00
	4. OTHER EXPENSES	
461-467;474	Field administration (incl. office equip.)	191.00
	Subtotal	191.00
	TOTAL EXPENSES	25,686.00

Please note that the only asset above the value of \$5,000 is a Ford Ranger pickup. This vehicle is still in Kotido and is currently still be used for Medair's continuation of its water and sanitation project.

**ANNEX I****PH and Turbidity Test Results**

MEDAIR rehabilitated sources

Borehole	PH	Turbidity	County
1 Naperu	7	< 5	K
2 Lochedimua	7.7	< 5	K
3 Kacheri PS	7.2	< 5	K
4 Naabar	6.8	< 5	K
5 Kotido Health Center	6.9	< 5	K
6 Longiro, Losilang	7.2	< 5	K
7 Kotido Mixed PS	7	< 5	K
8 Mother M. o. G. PS	7	< 5	K
9 Kotido SS	7.2	< 5	K
10 Lokore	7.4	< 5	K
11 Senior Quarters	7.4	< 5	K
12 ICF	7.4	< 5	K
13 Lopuyo	7.8	< 5	K
14 Lochete	7.6	< 5	K
15 Rengen PS	7.4	10	L
16 Otumpili 1	6.8	< 5	L
17 Achilla, Abim	6.7	< 5	L
18 Otumpili 2	7	< 5	L
19 Angorom	6.7	18	L
20 Akado	6.8	25	L
21 Hospital Kaabong	7.2	< 5	D
22 Baptist Mission	7.2	< 5	D
23 New Market Kaabong	7.6	< 5	D

Non MEDAIR rehabilitated sources for comparison

Source	PH	Turbidity	County
1 piped water Kotido	7.7	< 5	K
2 soak pit	7.1	200	K
3 pool sliding rock	7.1	800	K
4 pool Panyangara	8.2	400	K
5 pool Catholic Diocis	7.8	1000	K
6 Rain water	8.2	< 5	K
7 River Kaabong	7.2	50	D

Total tests on boreholes	Turbidity <5	% <5
23	19	83

Yield Test Results

Borehole	Time to fill jerry can (sec)	
	Jerry can 1	Jerry can 2
ICF	90	100
Senior quarters	130	90
Lochedimar	75	45
Kotido SS, Loputuk	60	45

Test Parameters

- 1 Jerry can =20 l.
- 2 During pumping of 1 jerry can the flow was constant
- 3 The jerry can was put under the pump and the timing began after the flow was already steady.
- 4 The jerry cans were filled by women
- 5 every borehole was tested by two different people

Medair Kotido Project
Final Financial Report
14 August 2000 - 31 October 2001
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MEDAIR prog no.UGA-00-01 : ZD

Account Codes	1. GOODS AND EQUIPMENT FOR BENEFICIARIES	Budget Total OFDA	Objective One US \$	OBJ 1 Total Outlay	Objective Two US \$	OBJ 2 Total Outlay	Objective Three US \$	OBJ 3 Total Outlay	Objective Four US \$	OBJ 4 Total Outlay	Total Project Outlay	Budget %	Comments
410	Sanitation program (obj. 1)	86,500	86,500	97,532							97,532	112.8%	1
414	Water program (obj. 2)	74,000			74,000	68,996					68,996	93.2%	
415	Health Education program (obj. 3)	1,850					1,850	1,075			1,075	58.1%	2
419	Capacity Building program (obj. 4)	24,200							24,200	23,227	23,227	96.0%	
	Subtotal	186,550	86,500	97,532	74,000	68,996	1,850	1,075	24,200	23,227	190,830	102.3%	
	2. PERSONNEL (Expatriate and local)												
			Note: Below are shared costs among all objectives A set percentage of these shared costs is attributed per objectives										
			40%		40%		10%		10%				
441 to 446	Program & House local personnel	30,135	12,054	6,927	12,054	6,927	3,014	1,732	3,014	1,732	17,317	57.5%	3
451:452:454	Expats Staff benefits (Allowances, holidays, insur.)	20,250	8,100	13,458	8,100	13,458	2,025	3,364	2,025	3,364	33,644	166.1%	4
453	Living costs expats/Program staff	5,600	2,240	2,882	2,240	2,882	560	721	560	721	7,205	128.7%	5
455	Local & Regional Transport (in Uganda)	6,660	2,664	2,248	2,664	2,248	666	562	666	562	5,620	84.4%	
458	House rental Base (Kotido)	3,150	1,260	615	1,260	615	315	154	315	154	1,538	48.8%	6
459	Equipment/Maintenance of field and other bases	1,125	450	1,870	450	1,870	113	467	113	467	4,674	415.5%	6
	Subtotal	66,920	26,768	27,999	26,768	27,999	6,692	7,000	6,692	7,000	69,998	104.6%	
	3. LOGISTICS & TRANSPORT												
421: 423	Purchase of vehicles	40,000	16,000	12,553	16,000	12,553	4,000	3,138	4,000	3,138	31,383	78.5%	7
431:432: 439	Fuel/maintenance & insurance, local rental	6,200	2,480	7,834	2,480	7,834	620	1,959	620	1,959	19,586	315.9%	8
433-436	Road (and Air) freight	8,035	3,214	2,202	3,214	2,202	804	551	804	551	5,506	68.5%	
	Subtotal	54,235	21,694	22,590	21,694	22,590	5,424	5,648	5,424	5,648	56,475	104.1%	
	4. OTHER EXPENSES												
425	Radios and Telecom equipment	10,000	4,000	4,234	4,000	4,234	1,000	1,059	1,000	1,059	10,586	105.9%	
461-467:474	Field administration (incl. office equip.)	4,125	1,650	2,697	1,650	2,697	413	674	413	674	6,742	163.4%	9
	Subtotal	14,125	5,650	6,931	5,650	6,931	1,413	1,733	1,413	1,733	17,328	122.7%	
	TOTAL EXPENSES	321,830	140,612	155,052	128,112	126,516	15,378	15,455	37,728	37,607	334,631	104.0%	
	HQ admin. indirect costs 10%										33,463		10
	GRAND TOTAL	321,830									368,094		