

Exercise No. 1 for Group 1 (Regional level)

Objective

To estimate the annual amount of money allocated by the irrigation agency and cooperating institutions (including donors) for the planning and implementation of the PIM/IMT during last year in your region. (Variable A03021R).

Instructions

1. Read the section 3 of the Procedures and Data Collection Forms (Module A and B) and follow them with attention
2. Distribute to each participant of the group the Data Dollection Forms R2.1 , Form R2.2 and R2.3 (10 copies of each are attached to this document)
3. Each participant fills the Data colllection forms according to his/her experience. As real data may not be available ficticious data can be entered.
4. Based on the forms filled by the participants of the group, the Coordinator of the group will calculate the total annual amount of money allocated by the irrigation agency and cooperating institutions (including donors) for the planning and implementation of the PIM/IMT during last year at national level. To undertake this calculation use Table 1 (below)

Table 1. Total Annual Program/Project contribution to PIM/IMT per region and nation.

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 8	Region 9
a. Total Salaries per Region (A03021R.1)									
b. Estimated operational costs of the PIM/IMT programme in the region (A03012R.2)									
c. Estimated Annual Program/Project contribution to PIM/IMT of donors per region (A03012R.3)									
Total Annual Program/Project contribution to PIM/IMT per region									
National Total Annual Program/Project contribution to PIM/IMT last year									

Annex 1: data collection forms

Form No. R2.1: Data collection form for Variable A03021R.1: Annual amount of salaries allocated by the irrigation agency and cooperating institutions for the planning and implementation of the PIM/IMT during last year in your region.

Regional office Name						
Regional office No.						
Year						
Position		No. of people	Availability for PIM/IMT (Percentage of time dedicated to PIM/IMT)	No. of Regions for which the staff is responsible for	Average Monthly Gross Salary (JDs)	Contribution of Annual Salary to PIM/IMT per region (JDs)
Irrigation Agency Head quarters	Secretary General/General Director					
	Assistant Secretary General (ASG) Financial Affairs					
	ASG Admin Affairs					
	ASG for the regional office					
Regional Office	O&M Director Regional office					
	Head of O&M Regional office					
	Distribution/ advisors					
	Distribution control officer					
	Drivers					
	Guards					
	Technicians (Inspection)					
	Technicians (Maintenance)					
	Pump operators					
	Ditch riders					
	Head of Operation					
	Head of Maintenance ¹					
WUA Support unit	PIM/IMT Director					
	WUA unit Director					
	WUA unit follow up					
	Coordination					
	Archive					
	Archive					

¹ Add rows as necessary

	Typist					
	Documentation & Contracting					
Project Coordination	S. Ghors Coordinator					
Project Counterparts	Counterpart 1: Planning Director					
	Counterpart 2: S. Ghors Administration Director					
	Add rows as required					

Form No. R.2.2: Data collection and processing form for Variable A03021R.2: Annual amount of money allocated by the irrigation agency for the operational costs related to the implementation of PIM/IMT during last year in your region.

Regional Office Name	
Regional office No.	
Year	
Total annual operational cost of the Regional office JDs	
Estimated Percentage of the annual operational costs that is allocated to the implementation of the PIM/IMT program	
Estimated operational costs of the PIM/IMT programme in the region (A03012R.2) (A03021R.2)	

Form No. R2.3

Data collection form for Variable A03021R.3: Annual amount of money allocated by the donors for the planning and implementation of the PIM/IMT during last year in your region.

Name of Donor	Donor 1	Donor 2	Donor 3	Donor 4	Donor 5	Donor 6	Add columns as necessary
Estimated Annual program/Project Allocations for PIM/IMT (Consultancy, project manager, study tours, technical officers, training, software, hardware, equipment,							

etc.)							
No. of regions served by the program							
Estimated Annual Program/Project contribution to PIM/IMT per region (JD)							