



Water Sector Support Programme
Programme Management Support
Quarterly Progress Report 2
July-September 2006

EuropeAid/121282/D/SV/WS
Accounting no. 9-ACP-WSO-04

October 2006

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ABBREVIATIONS

ACEO	Assistant Chief Executive Officer
ADB	Asian Development Bank
AG	Attorney General
APM	Assistant Programme Manager (WSMU)
AUSAID	Australian Agency for International Development
CBO	Community Based Organisation
CDC	Cabinet Development Committee
CEO	Chief Executive Officer
CIDA	Canadian International Development Agency
CSP	Country Strategy Paper (EU)
DAC	Development Assistance Committee
EDF	European Development Fund
EIB	European Investment Bank
EPC	Electric Power Corporation
EPPD	Economic Policy and Planning Division (MOF)
ESP	Education Sector Programme (ADB/NZAID/AusAID)
EU	European Union
FAO	Food and Agriculture Organisation
GIS	Geographic Information System
GM	General Manager
GOS	Government of Samoa
HSP	Health Sector Programme (WB)
IA	Implementing Agency
IFI	International Financing Institutions (WB, ADB)
ICT	Information & Communication Technology
JICA	Japanese International Cooperation Assistance
MAF	Ministry of Agriculture and Fisheries
MDG	Millennium Development Goals
MESC	Ministry of Education, Sports and Culture
MNREM	Ministry of Natural Resources, Environment and Meteorology
MOF	Ministry of Finance
MOH	Ministry of Health
MOU	Memorandum of Understanding
MTEF	Mid Term Evaluation Framework
MTR	Mid Term Review (EU)
MWCSD	Ministry of Women, Community and Social Development
NAO	National Authorising Officer
NGO	Non-Governmental Organisation
NRW	Non Revenue Water
NUS	National University of Samoa
NZAID	New Zealand Agency for International Development
OECD	Organisation for Economic Cooperation and Development
PDA	Project Design Assistance Project (EU)
PE	Programme Estimate

PEAR	Preliminary Environmental Assessment Report
PFM	Public Finance Management
PIA	Programme Implementation Assistance (EU)
PM	Programme Manager (WSMU)
PMA	Programme Management Advis or (WSMU)
PMS	Programme Management Support (EU)
PPMS	Programme Performance Monitoring System
PRGS	Poverty Reduction and Growth Strategies
PSIF	Public Sector Investment Facility (NZ AID, AUSAID, WB)
PUMA	Planning and Urban Management Agency (MNREM)
RWS-CP	Rural Water Supply – Consolidation Project (EU)
SDS	Samoa Development Strategy
SOE	State Owned Enterprise
SOEMU	State Owned Enterprises Monitoring Unit (MOF)
SOPAC	South Pacific Applied Geo-science Commission (Fiji)
SPMS	Sector Performance Monitoring System
SPREP	South Pacific Regional Environmental Programme
SPSP	Sector Policy Support Programme
SSDP	Samoa Sanitation and Drainage Project (ADB)
SUNGO	Samoa Umbrella for Non-Governmental Organisations
SWA	Samoa Water Authority
SWAp	Sector Wide Approach
TA	Technical Assistance
TL	Team leader
ToR	Terms of Reference
TSC	Technical Steering Committee
UFW	Unaccounted For Water
WaSSP	Water Sector Support Programme (EU)
WB	World Bank
WHO	World Health Organisation
WRD	Water Resources Division (MNREM)
WSMU	Water Sector Management Unit
WSSC	Water Sector Steering Committee

1 INTRODUCTION

1 Basic project data	
Name	Water Sector Support Programme 9-ACP-WSO-004 & 9-ACP-WSO-005
Location	Samoa
Duration	September 2005 - December 2010
Value	19,09 million Euro
Key stakeholders	Ministry of Finance (NAO) Ministry of Natural Resources and Environment (Implementing Agency) Ministry of Health (Implementing Agency) Samoan Water Authority (Implementing Agency)
Purpose	To accelerate achievement of water sector policy goals and objectives and more specifically to improve the quality of public health through improved water services and the sustainable management of water resources.
Key results	<p>1. Sector Orientation: A coherent and comprehensive institutional framework. Updated legislation and regulation. Improved guidance and co-ordination of sector development. Reliable performance assessment and monitoring.</p> <p>2. Capacity Building Water Services: Strengthened institutional capacity to manage, develop, and sustain water supply and sanitation services. Increased independence and financial viability of SWA. A more purposeful water services sector responding to customer demand</p> <p>3. Improvement and Rehabilitation of Rural Water Supplies: Increased access to safe and reliable water supplies. Improved services extended to an additional 53,500 of the rural population (30,600 in Upolu and 22,900 in Savaii), approximately 30% of the total population</p> <p>4. Increased Efficiency and Effectiveness of Water Supply Systems: Improved cost recovery of systems. Unaccounted for water reduced to below 25% in urban and rural areas. Water treatment plants (WTPs) operating at design conditions. Water quality samples meeting approved standards.</p> <p>5. Sanitation and Wastewater Improvements: Reduced impacts on public health and the environment due to inadequate sanitation and wastewater disposal facilities. Access to appropriate and environmentally sensitive sanitation facilities available to 42,000 school children and district hospital patients and staff. Safe collection and disposal facilities available for septage pump-out. Improved understanding of sanitation, health, and environmental linkages.</p> <p>6. Sustainable Water Resources Management: A strengthened Water Resources Unit/Division within the MNRE. An agreed water resources management strategy. Improved conservation and protection of the water resources.</p>
2 Project status at time of reporting	
	Under implementation since December 2005. PE #1 period ran from December 2005 until and including June 2006. PE #2 started in July 2006 runs in line with the GOS fiscal year.
3 Report preparation	
Who	Ludo Prins, WSMU Programme Management Adviser
Why	As per Terms of Reference WASSP/Programme Management Support; EuropeAid/121282/D/S/SV/WS; Accounting no. 9-ACP-WSO-04
How	In consultation with WSMU and WASSP/PIA

2 EXECUTIVE SUMMARY AND RECOMMENDATIONS

The WaSSP is a sector support programme implemented through a combination of annual programme estimates, technical assistance services, works contracts and supervision services, and studies and investigations. Decentralised management using EC-specific procedures is used for programme implementation.

The WaSSP programme provides support for attaining medium- to long-term goals in the water sector. The logical framework for the WASSP was slightly modified during the previous reporting period, in particular its objective verifiable indicators (See Annex 1). No additional changes were made during the reporting quarter.

This report describes the progress of the WASSP during the second period of 3 months after the start of the Programma Management Support contract from July until and including September 2006.

Total time elapsed is 20% (i.e. 12 of 60 months) since signing of the WaSSP financing agreement in September 2005. Work Programme No.1 became effective in December 2005, leaving 57 months for implementation, elapsed time from this moment being 16% (i.e. 9 of 57 months).

Total commitments and disbursements under WASSP against the various budget headings are presented in the table hereunder.

Item	Budget	Committed	Disbursed	Committed	Disbursed
	Euro	in period	in period	cumulative	cumulative
Works	12,764,000	0%	0%	0%	0%
Supervision	1,021,000	98%	0%	98%	0%
Technical Assistance	1,598,750	0%	4%	100%	22%
Work Programmes	1,687,250	73%	7%	78%	12%
Studies and Investigations	582,000	0%	0%	0%	0%
Evaluation	80,000	0%	0%	0%	0%
Audit	120,000	0%	0%	0%	0%
Contingencies	1,237,000	0%	0%	0%	0%
Total	19,090,000	12%	1%	21%	3%

Annual Programme Estimate No. 2 (previously and separately sent) with a budget of € 1.200 million was prepared in May 2006, approved by the WSSC in June, and endorsed by the EU Delegation in the same month, to come into effect in July, effectively linking in with the GOS budget cycle.

The Works Supervision contract was successfully negotiated and signed during the reporting period, the start of the contract is expected for January/February 2006. Tendering of the Works Phase-1 contract was started during the reporting period, tender evaluation, contract negotiations and signing are foreseen for the next period.

Final design of the proposed WASSP infrastructure measures under Project Design Assistance (PDA) services (TCF funding), though in general on schedule, is experiencing slippage in its Community Outreach and Awareness activities, which are aimed a.o. to identify, reduce and mitigate problems with land ownership and land access. Not resolving these problems swiftly could jeopardize implementation in the Works Phase-1 and Works Supervision contracts.

The current reporting period mainly constituted the start-up of the programme and the preparation of the second Programme Estimate.

An external results oriented monitoring exercise was carried out of the WASSP during the reporting quarter. The resulting report considered the programme's relevance and quality of design as "very good"; and awarded "good" notes for efficiency, effectiveness and impact to date and sustainability.

No major implementation delays have occurred during the reporting quarter. Detailed overviews of progress of PMS, PIA and the WASSP working groups are attached in Annex 2. The main problems identified include the following:

- The insufficient effectiveness of the working groups (including WASSP counterpart staff) due to a lack of understanding of roles and responsibilities, a lack of management support, and/or competing claims on counterpart staff time from their parent organizations and/or other projects
- Timing of the Community Outreach and Awareness under the PDA contract may result in late identification of land ownership and land access problems, which may cause implementation problems in the works phase 1 and works supervision contracts

Minor delays incurred during the reporting period include:

- WASSP Information, Communication and Visibility Strategy (1-2 months delay)
- Plan of Action for Performance Monitoring Framework (1-2 months delay)
- Institutional Analysis of water sector (2 months delay)
- MOU's between MOF and implementing agencies (2-3 months delay)

3 REVIEW OF PROGRESS AND PERFORMANCE TO DATE

3.1 Policy and Programme context

Increased access to basic social services is considered essential to achieve poverty reduction and economic growth in Samoa. The overall policy objective is to reduce poverty and hardship in Samoa by ensuring community access to water of a suitable quality and appropriate quantities to meet all reasonable health, environmental and economic development needs.

The EC Communication on 'Water Management in Developing Countries: Policy and Priorities for EU Development Co-operation' emphasises the vital importance of water services and water management in supporting these development policy goals and in achieving the Millennium Development Goals (MDGs). The WASSP is in-line with EC development policy, international commitments under the MDGs, and consistent with Samoa's CSP and consistent with the Mid-Term Review (MTR) recommendations.

The WaSSP complements and is implemented in close co-ordination with other donor initiatives and regional programmes like e.g. ADB, JICA, SOPAC and SPREP.

3.2 Progress towards achieving objectives

The main outputs achieved during the reporting quarter are presented in this section, making a distinction between outputs related to establishment, management, procurement, training, reports and other milestones.

Establishment

- Selection and recruitment of counterpart staff completed in MOH (1) and MNREM (2)
- Decision taken to establish a joint WSSC to include WASSP, SSDP and RWS-CP
- PIA teamleader resigned and replaced by an interim teamleader

Management

- 7 working groups established and functional
- PE No. 2 fully operational
- Streamlining of outputs, activities and inputs with other water projects initiated (on rainwater harvesting, drainage and sanitation, NGO/CBO involvement; SSDP)
- Quarterly regime of regular WSSC meetings established and functional
- 1 WSSC meeting organised (No. 6)

Procurement

- Procurement completed of additional IT equipment, office furniture and EU-specific office stationeries
- Procurement completed of vehicles, evaluation report awaiting EU endorsement
- Procurement completed of reference materials for working groups, new procurement started
- Procurement started for institutional analysis of water sector
- WASSP Works Supervision contract signed and endorsed by EU
- Procurement started for WASSP Works Phase-1
- Procurement for SOPAC hydro-geological assistance in Falealupo completed and implemented

Training courses/workshops/seminars

- Phase-1 of training course on flood-modelling for MNREM/MWTI completed (SOPAC/WASSP)
- Workshop on water safety plans for SWA/MNREM in Tonga completed (SOPAC/WHO)
- Workshop on GWP in Sweden attended by MNREM
- SOPAC annual meeting / Pacific IWRM project launched in Solomon Islands attended by SWA and MNREM

Reports

- Institutional Strengthening report submitted and approved
- PPMS report submitted and provisionally approved
- WASSP Progress Report 1 submitted and approved
- PMS 2nd quarterly report submitted and approved
- PIA 2nd quarterly progress report submitted and provisionally approved
- PIA IT/GIS mission report submitted and approved
- PIA Environmental Health, Sanitation and Wastewater Treatment report submitted and approved

Visibility

-

Other milestones

None

3.3 Activities undertaken

The main activities undertaken during the reporting quarter include:

- Organise Working Group (0-7) meetings for PE#2 implementation
- Pre-feasibility study on sanitation facilities in schools and hospitals completed; draft report prepared
- On-the-job training of water quality staff of MOH and SWA on sanitary surveying techniques
- Brainstorming session with SWA staff on water treatment options and operation
- On-the-job training and supervision of water treatment plant operators on maintenance of SSF
- Workshop of UWF and on-the-job training in leak detection techniques with SWA staff
- Carry out review of National drinking Water Quality Standards
- Develop demand management initiatives for SWA
- Prepare PSIF project identification brief for SWA billing system
- Prepare PSIF project identification brief for WASSP website-virtual workspace
- Identify overlaps/complementarities between SSDP and SOPAC on flood-modelling
- Identify overlaps/complementarities between SSDP and PIA on sanitation, SWA capacity building, awareness raising and legislation/regulations on water quality.
- Identify possibilities to increase the involvement of NGOs and CBOs in the water sector
- Identify overlaps/complementarities between projects to utilise the full potential for rainwater harvesting
- Investigate (ground)water resource situation in Falealupo peninsula with assistance from SOPAC
- Negotiate and finalise WASSP Works Supervision contract
- Implement tender for WASSP Works Phase 1 contract
- Discuss preparation of 10th EDF programme

The PMS and PIA TA teams have provided technical assistance during the reporting period by fielding the following experts:

PMS Water Sector Programme Manager (1-23 July, 26 August-30 September)
 PIA Teamleader (1 July - 16 September, thereafter replaced by interim teamleader)
 Project director (14-20 July)
 Environmental Health & Sanitation & Water Treatment expert (14 July-26 August)
 UFW/Demand Management expert (11-30 September)
 Community expert (local inputs on-call part-time basis)

The PIA Teamleader left the project on September 16 for health reasons and is being temporarily replaced by the Environmental Health & Sanitation and Water Treatment expert, who has assumed acting teamleader responsibilities. Suitable candidates for the Teamleader position are being identified by the PIA contractor.

Whereas the PMS Programme Manager and the PIA Team Leader provide assistance to all project components, PIA short-term experts have assisted different working groups in the planning and implementation of their activities.

PIA expert	WG 0	WG 1	WG 2	WG 3	WG 4	WG 5	WG 6
Project Director	X						
EH/WT expert					X	X	
UFW/WD expert			X		X		
Community expert			X		X	X	X

3.4 Resources and budget used

The amounts for disbursements and commitments for the WASSP in the reporting period and cumulatively, against the available budgets, are presented in the table below.

Item	Budget	Committed	Disbursed	Committed	Disbursed
	Euro	in period	in period	cumulative	cumulative
Works	12,764,000	0%	0%	0%	0%
Supervision	1,021,000	98%	0%	98%	0%
Technical Assistance	1,598,750	0%	4%	100%	22%
Work Programmes	1,687,250	73%	7%	78%	12%
Studies and Investigations	582,000	0%	0%	0%	0%
Evaluation	80,000	0%	0%	0%	0%
Audit	120,000	0%	0%	0%	0%
Contingencies	1,237,000	0%	0%	0%	0%
Total	19,090,000	12%	1%	21%	3%

During the reporting period, there was no disbursement for technical assistance in the form of Programme Management Support (PMS) and Programme Implementation Assistance (PIA). Since the start of the project disbursements for TA now total €210.000 and €145.644

In terms of activities undertaken under Programme Estimate No.2, total disbursements were € 58.158 equivalent to 3% (of € 1.2 million). Cumulative disbursements from the project start are € 133.915.

A WASSP construction supervision contract was negotiated and signed during the period with a total contract value of €999,183.

3.5 Assumptions and risks

<i>Objective</i>	<i>Narrative Summary</i>	<i>Assumption/Risk</i>	<i>Status/Update</i>
Goal	Reduce poverty and hardship and to provide opportunities for all in Samoa	Government reform process continues to be supported	Unchanged
Purpose	Improve the quality of public health through improved water services and the sustainable management of water resources	Health improvement remains a priority for Government policy	Unchanged
1	Develop a comprehensive institutional framework for effective water governance	Agreement on and enforcement of the institutional framework	Unchanged
2	Strengthen institutional capacity to manage, develop and self sustain water-related systems	SWA able to attract and retain skilled and motivated staff	Unchanged
3	Increase access to safe water supply in rural areas	SWA and other independent service providers effectively operate and maintain the facilities	Unchanged
4	Improve the efficiency and effectiveness of water supply systems	O&M of systems remains effective and increased revenue is retained to cover recurrent & capital replacement costs of assets	Unchanged
5	Reduce the detrimental public health and environmental impacts of inadequate sanitation facilities	Standards enforced and maintenance of improved facilities becomes a high priority for school communities	Unchanged
6	Set development within a sustainable water resources management framework	Sustainable development remains a high priority	Unchanged
SECTOR RESULTS			
1.1	Coherent and comprehensive institutional framework in place and relevant updated legislation and regulation	New legislation and regulation approved by Government	Unchanged
1.3	Proper guidance and co-ordination in the management and development of the water sector	WSSC remains representative of all stakeholder interests	Risk reduced by decision to establish Joint WSSC (QPR-2)
1.6	Properly functioning system for sector performance monitoring, reporting and evaluation	Systems supported and implemented at all levels	Unchanged
2.1	Increased capacity of communities to benefit from and contribute to water sector goals	Public health and environmental concerns remain high priorities for communities	Unchanged
2.2	Strengthened capacity of SWA to plan, manage, finance, operate, and maintain water supply and sanitation services	Water services sector capacity remains a high priority in budgets allocations	Risk increased by critical IT situation, lack of sanitation counterparts (ref. SSDP) (QPR-2)
2.3	Strengthened capacity for effective management, operation and maintenance of village managed schemes (VMS)	Resources (human, financial) made available by VMS committees; Communities adopt performance standards	Unchanged
3.1	Preparation of tender dossiers (in cooperation with PDA) and award for contractors and consultants	Endorsement of contract award	Risk reduced by allowing NZ & AU companies to bid (QPR-1)
3.2	Improvement and rehabilitation of rural water supply schemes completed	Water resource ownership and land acquisition issues addressed by Government	Unchanged
3.3	Management, operation and maintenance of rural schemes fully operational and improved services extended to 53,500 of the rural population (30,600 in Upolu and 22,900 in Savaii), approximately 30% of the total population	O&M receives sufficient budget allocations by SWA	Unchanged
4.1	Effectiveness of WTPs and disinfection systems improved	Disinfection becomes a priority activity for SWA	Unchanged
4.2	Reduced wastage and losses in water supply systems	Enforcement of disconnection and illegal connection regulations	Unchanged
4.3	Demand management promoted and consumer consumption reduced	Pricing policies set at appropriate levels and communities responsive to responsible water use	Unchanged
4.4	Reduced vulnerability and failure of water supply systems to adverse weather conditions and cyclonic events	O&M systems remain effective	Unchanged
5.1	Improved understanding of sanitation, health and environmental linkages	Communities respond to campaigns and adopt good practices	Unchanged
5.2	Access to sanitation facilities with required standards in up to 42,000 school children and 0000 district hospital patients	Regulations for maintenance enforced	Unchanged
5.3	Appropriate and environmentally sensitive sanitation practices in place	Communities willing to adopt and can afford these practices	Unchanged
5.4	Safe collection and disposal facilities available for septage pump-out	Facilities are operated and maintained as designed	Unchanged
6.1	Focal point for WRM established and strengthened within MNREM	Staffing of WRD supported through Government budget	Risk increased by 3 in stead of 1 WASSP funded counterparts (QPR-2)
6.3	Environmentally sensitive development of water resources	EIA monitoring and compliance effective	Unchanged
6.4	Improved conservation and protection of water catchment areas and water resources	Communities perceive catchment condition and water quality as a high priority	Unchanged
6.5	Improved assessment and monitoring of water resources	Access to catchment areas and sources granted	Unchanged
SECTOR ACTIVITIES AND INPUTS			
		Sector funding is made available in a timely manner	Unchanged

3.6 Management and coordination arrangements

Within the WASSP, the WSSC and the WSMU are properly functioning; the WSSC meets regularly every three months, also allowing for additional meetings on special subjects. The WSMU meets weekly, to which the PIA Team Leader is also invited. The WSMU also participates in regular meetings of related projects like RWS-CP and the PDA. During the reporting quarter, it was decided to establish a joint WSSC to cover WASSP, SSDP and RWS-CP, the first meeting to take place during the next reporting period.

Effective working relations also exist between Samoa and the European Union. After the departure of the Head of EU Office in Samoa in June, his successor arrived in mid-September. During this period of absence, effective communication and decision taking between WASSP and the EU Delegation in Fiji has not caused significant delays in programme implementation.

Apart from regular meetings with representatives from MOF and the Implementing Agencies (SWA, MNREM, MOH), a number of meetings were organised with attendance from other government organisations (e.g. EPC, MWCSO, MESC, MWTI, MAFF) and from non-government organisations (SUNGO, WIBDI, CARE, Red Cross). The main objective of these meetings was to increase awareness of WASSP and to identify gaps, overlaps and possible complementarities of initiatives in the water sector. Also, discussions were held with representatives from international (funding) organisations (NZ-AID, SOPAC, JICA) on similar issues.

A number of follow-up meetings were held with other projects to further address issues of overlaps and complementarities, and to achieve proper coordination, where possible a common approach, and where relevant joint planning and implementation of activities. These initiatives include the relations between SSDP and PIA on sanitation, SWA capacity building, awareness raising and legislation/regulations on water quality. Similar discussions were held with representatives from PDA, RWS-CP, Microprojects, PSIF, and the EU assessment on Public Finance Management.

3.7 Financing arrangements

The EDF imprest account for Programme Estimate 1 was closed, and an audit is scheduled for the next reporting period. A single new EDF imprest account was set up for Programme Estimate No.2. An initial allocation equivalent of SAT 1.943.400 was received, i.e. 50% of the Programme Estimate No.2 minus 5% for contingencies. A Petty Cash system for the IAs and the WSMU continued to pay sundry administrative expenditure. During the reporting period, preparations were started to establish an imprest account for SWA.

3.8 Key quality/sustainability issues

The PMS and PIA contracts are there to provide technical assistance to the WSSC, the WSMU/MOF and the Implementing Agencies as well as to the WASSP working groups in the planning and implementation of the programme. In addition to regular counterpart arrangements, the WASSP also provides funds for the IAs to recruit additional counterpart staff. During the reporting quarter, all positions were filled.

During the reporting period, the WASSP has not yet been able to fully move from start-up to full implementation. For this to happen, WASSP counterpart staff and the working group members have to get fully engaged in the programme. Although the WASSP funded staff is expected to be full-time available for the programme, they are also used for 'regular' activities within their respective organisations. Other

counterpart staff, in particular the members of the working groups, are participating in the WASSP over and above their regular tasks and duties.

It remains still to be seen, in particular during the next reporting period, to what extent these counterpart staff and working group members are willing, available and capable to carry out their expected tasks and duties under the WASSP.

4 WORKPLAN FOR THE NEXT PERIOD

4.1 Results to be delivered

Expected outputs for the next reporting period are the following, making a distinction between those outputs related to establishment, management, procurement, training, reporting and other milestones:

Establishment

- Recruitment completed to replace SWA counterpart staff
- 1st joint WSSC meeting held for WASSP, SSDP and RWS-CP
- Water sector Technical Steering Committees, Technical Secretariat established
- New PIA teamleader recruited and mobilised; Rider to the TA contract prepared and approved

Management

- 1st joint WSSC meeting held for WASSP, SSDP and RWS-CP
- Sector management organisation further strengthened through roles, responsibilities, systems and procedures of Technical Steering Committees (per project), Technical Secretariat of Joint WSSC
- PIA (annual) Implementation Review
- Streamlining of outputs, activities and inputs with other water projects continued (e.g. on NGO/CBO involvement, capacity building, legislation, rainwater harvesting)
- Support to water policy and strategy review and reformulation (SDS)
- Plan of Action developed for harmonization (common arrangements, simplification of procedures and sharing of information) in water sector
- Plan of Action developed for water sector performance monitoring framework
- Monitoring/review/updating system for MTEF developed

Procurement

- Procurement of vehicles completed, contract signed
- Additional procurement started and completed of reference materials for working groups
- Procurement started and completed of data logging equipment for UFW studies
- Procurement started and completed for design of sanitation facilities in schools and hospitals
- Procurement completed of Samoan experts for institutional analysis of water sector, and contract being implemented
- WASSP Works Supervision contract endorsed by EU Delegation
- Procurement for WASSP Works Phase-1 completed, contract signed
- Procurement for WASSP Works Phase-2 started

Training courses/workshops/seminars

- Phase-2 training course on flood-modelling for MNREM/MWTI implemented (SOPAC/WASSP)
- Workshop on Programme Performance Management System for the water sector implemented (PMS)
- Workshop on establishment of Water Safety Plans in Samoa (PIA)
- Regional workshop on Water Demand Management (SOPAC)
- Workshop on capacity building of Village Managed Water Schemes (PIA)
- Project Cycle Management Training (TA NAO)
- Logical Framework Training (TA NAO)
- EDF Procurement Procedures Training (TA NAO)
- Imprest Account Training (TA NAO)

Reports

- WASSP Progress Report 2 submitted and approved (the current report)
- WASSP Quarterly Progress Report on Performance Monitoring & Programme Implementation submitted and approved
- Updated Water for Life submitted and approved for stakeholder consultation
- PMS 2nd Quarterly Progress Report submitted and approved
- PMS Information, Communication and Visibility Strategy report submitted and approved
- PIA 2nd Quarterly Progress Report submitted and approved
- PIA Implementation Review Report (year 1) submitted
- PIA UFW/WD 2nd mission report submitted and approved
- PIA WRM 1st mission report submitted and approved
- PIA IT/GIS 2nd mission report submitted and approved

Other milestones

- Strategy for capacity building of Village Managed Schemes (PIA)
- 5-year training plan for SWA (PIA)
- Training Manuals for leak detection (PIA)
- Guidelines for regular UFW reporting (PIA)
- Training programme for key stakeholders on sanitation facilities construction (PIA)
- Construction and O&M manual for rural sanitation (PIA)
- Water Resources Division implementation plan (PIA)
- Household survey results on the perceptions of the public on SWA service delivery (PIA)
- Awareness campaigns implemented on water wise behavior in the home

4.2 Activity schedule

The main activities to be implemented during the next reporting quarter, broken down for each of the WASSP components, are listed hereunder:

Component 0

- Organize 1st joint WSSC meeting (PMS)
- Strengthen water sector management through Technical Steering Committees and Technical Secretariat (PMS)
- Replace one SWA counterpart staff
- Organise Working Group (0-7) meetings on PE No. 2 implementation
- Submit and seek approval for PSIF project detailed designs for WASSP website/VWS (PMS)
- Identify overlaps/complementarities between SSDP and PIA on sanitation, SWA capacity building, awareness raising and legislation/regulations on water quality (PMS)
- Follow-up on possibilities to increase the involvement of NGOs and CBOs in the water sector and between projects on rainwater harvesting (PMS)

Component 1

- Support water policy and strategy review and reformulation within SDS framework (PMS)
- Develop a Plan of Action for harmonization in the water sector (PMS)
- Develop a Plan of Action for water sector performance monitoring framework (PMS)
- Develop MTEF system for progress monitoring/review/update (PMS)

Component 2

- Submit and seek approval for PSIF project detailed designs for SWA billing system (PIA)
- Provide technical advice to encourage water wise behaviour (PIA)
- Develop a 5-year training plan (PIA)

- Undertake visits and meetings with representatives of Village Managed Schemes; Implement a workshop on capacity building of VMS; and Develop a strategy for capacity building of VMS (PIA)

Component 3

- Finalise tender evaluation and sign contract for WASSP Works Phase-1
- Launch tender of WASSP Works Phase-2

Component 4

- Develop training manuals for leak detection (PIA)
- Train SWA staff in leak detection, target setting and leakage repair procedures (PIA)
- Develop Guidelines for regular UFW reporting (PIA)
- Further develop water demand management initiatives for SWA

Component 5

- Finalise pre-feasibility study on sanitation facilities in schools and hospitals (PIA)
- Contract design of improvements to sanitation facilities in schools and district hospitals (PIA)
- Develop a water quality water management system (PIA)
- Establish a training programme for key stakeholders on sanitation facilities construction (PIA)
- Develop Construction and O&M manual for rural sanitation (PIA)
- Approve locations for 2 new sludge drying beds in Upolu and Savaii (PIA)

Component 6

- Implement Water Resources Division implementation plan (PIA)
- Implement hydrological/hydro-geological studies to support PDA projects (PIA)
- Improve hydrological/hydro-geological data collection, analysis and reporting procedures (PIA)

The PMS and PIA TA teams are expected to provide technical assistance during the next reporting period by fielding the following experts:

PMS Water Sector Programme Manager (full-time)

PIA Teamleader (full-time)

UFW/Demand management expert (1-8 October)

Sr. Technical Adviser (24 October – 1 November)

Water Resources Expert (10-30 October)

Community expert (local inputs on-call part-time basis)

A suitable replacement for the PIA teamleader is expected to be mobilised during the next reporting period.

Whereas the PMS Programme Manager and the PIA Team Leader provide assistance to all project components, PIA short-term experts will assist different working groups in the planning and implementation of their activities.

PIA expert	WG 0	WG 1	WG 2	WG 3	WG 4	WG 5	WG 6
Sr. Technical Adviser	X						
UFW/WD expert			X		X		
WR expert		X		X			X
Community expert			X		X	X	X

4.3 Resource schedule and budget

A total of € 1.2 million is allocated for activities under Programme Estimate No.2. The period covered by this programme estimate runs from 1 July 2006 to 20 June 2007, i.e. 12 months.

4.4 Updated risk management plan

Assumptions/risks described in Section 3.5 under sector result 1.3, related to the WSSC remaining representative of all stakeholder interests, are reduced by the recent decision to bring WASSP, SSDP and RWS-CP project under the guidance and oversight of one joint steering committee for the entire water sector.

Assumptions/risks described in Section 3.5 under sector result 2.2, related to SWA having a strengthened capacity to plan, manage, finance, operate and maintain water supply and sanitation services, are increased as the ICT situation within SWA is becoming unstable and critical, both in terms of software (lack of firewall, antivirus, software maintenance) and hardware (crashed computers). In addition, counterpart staff from the sanitation unit are considered insufficient to accommodate both SSDP and WASSP.

Assumptions/risks described in Section 3.5 under sector result 6.1, related to the establishment and strengthening of a focal point for WRM in MNREM, are increased as 3 in stead of 1 counterpart staff are now fully funded under WASSP in stead of under Government budget.

4.5 Special activities to support sustainability

During the reporting period, 3 additional WASSP-funded counterpart positions are expected to be filled in MNREM (2) and MOH (1). During the next reporting period, one extra person will need to be recruited due to the resignation of the existing counterpart within SWA.

The WASSP has not yet made a successful transition from start-up to full implementation. It proves to be difficult to get WASSP counterpart staff and working group members fully engaged in the programme.

Like the previous period, the next reporting period will continue to prove to be crucial to see to what extent counterpart staff and working group members are willing, available and capable to carry out their expected tasks and duties under the WASSP. Their supervisors within these organisations will continue to be urged to stimulate and allow these staff to actively participate in the planning and implementation of the WASSP activities over and beyond their regular tasks and duties within their respective organisations.

ANNEXES TO THE ANNUAL PLAN

ANNEX 1. UPDATED LOGICAL FRAMEWORK

WATER SECTOR SUPPORT PROGRAMME (WaSSP)				
LOGICAL FRAMEWORK				
WATER SECTOR SUPPORT PROGRAMME (WaSSP)				
<i>Objective</i>	<i>Narrative Summary</i>	<i>Verifiable Indicators</i>	<i>Means of Verification</i>	<i>Assumptions/Comments</i>
GOAL	To reduce poverty and hardship and to provide opportunities for all in Samoa	% of population suffering poverty and hardship in target areas reduced by half by 2015	National reporting, poverty assessments and international MDG reporting	Government reform process continues to be supported
PURPOSE	To improve the quality of public health through improved water services and the sustainable management of water resources	Decrease in number of (selected) water-borne diseases reported reduced to 30% by 2010	Ministry of Health statistics & MDG reporting	Health improvement remains a priority for Government policy
COMPONENT 0 - PROGRAMME MANAGEMENT				
OBJECTIVE 0	Ensure effective and timely delivery of WaSSP; and build institutional capacity for sector programme management especially in MOF; and build institutional capacity for sector programme management especially in MOF	WaSSP successfully completed in 2011; and MOF capable of sustaining WaSSP initiatives independent from substantial TA by Mid-Term Evaluation	WaSSP Mid-Term and Final Evaluation Reports	
COMPONENT 1 - SECTOR ORIENTATION				
OBJECTIVE 1	To develop a comprehensive institutional framework for effective water governance	Institutional framework adopted and under effective implementation by 2007	Legal statutes and sector performance reports	Agreement on and enforcement of the institutional framework
COMPONENT 2 - CAPACITY BUILDING WATER SERVICES				
OBJECTIVE 2	To strengthen institutional capacity to manage, develop and self sustain water-related systems	SWA performance targets on service delivery, staff capability and financial management achieved annually by 2007; VMS performance targets set by 2008 and achieved annually by 2009	SWA Corporate Plans and annual reporting	SWA able to attract and retain skilled and motivated staff
COMPONENT 3 - IMPROVEMENT AND REHABILITATION OF RURAL WATER SUPPLY				
OBJECTIVE 3	To increase access to safe water supply in rural areas	Population access to reliable potable water supply increased from 58% in 2006 to 88% by 2010	Surveys and operational reports	SWA and other independent service providers effectively operate and maintain the facilities
COMPONENT 4 - EFFICIENT & EFFECTIVE PERFORMANCE OF WATER SUPPLY SYSTEMS				
OBJECTIVE 4	To improve the efficiency and effectiveness of water supply systems	Annual increase in % of total income to operating costs (excl. govt. contribution) to reach 100% by 2010	Performance monitoring and SWA reports	O&M of systems remains effective and increased revenue is retained to cover recurrent and capital replacement costs of assets
COMPONENT 5 - SANITATION AND WASTEWATER IMPROVEMENTS				
OBJECTIVE 5	To reduce the detrimental public health and environmental impacts of inadequate sanitation facilities	Increased # of persons with access to safe and hygienic sanitation facilities by 2010: 42,000 school children and district hospital patients	Surveys and operational reports	Standards enforced and maintenance of improved facilities becomes a high priority for school communities
COMPONENT 6 - SUSTAINABLE WATER RESOURCES MANAGEMENT				
OBJECTIVE 6	To set development within a sustainable water resources management framework	Water resources management strategy available and under effective implementation by 2007	Strategy adopted by Cabinet Development Committee and policy/strategy reporting by MNREM	Sustainable development remains a high priority

WATER SECTOR SUPPORT PROGRAMME (WaSSP)				
<i>Objective</i>	<i>Narrative Summary</i>	<i>Verifiable Indicators</i>	<i>Means of Verification</i>	<i>Assumptions/Comments</i>
SECTOR RESULTS				
OUTPUT 0.1	Effective and timely delivery of WaSSP and its associated components	Different components of the WaSSP programme completed by end 2010	WaSSP Progress Reports, WaSSP Evaluation Report	
OUTPUT 0.2	Effective and sustainable capacity for water sector programme management within MOF	Ministerial staff capable of sector management planning, steering and controlling and effectively carrying out programme management by Mid-Term Evaluation	WaSSP Mid-term evaluation report, WaSSP Progress Reports	
OUTPUT 0.3	Sector implementing agencies demonstrate capacity to manage projects and components	Implementing agencies capable of utilising/dispersing at least 75% of annual PE committed funds by Mid-Term Evaluation	WaSSP Mid-term evaluation report, WaSSP Progress Reports	
OUTPUT 0.4	Properly functioning Water Sector Steering Committee receiving appropriate technical support and advice	WSMU providing technical inputs to WSSC meetings; WSMU effectively planning & organising regular WSSC meetings	WSSC minutes of meetings, WaSSP Progress Reports	
OUTPUT 1.1	Coherent and comprehensive institutional framework in place and relevant updated legislation and regulation	Legal documents issued/ revised/enacted on water resources, water services and division/allocation of mandates between organisations by 2007	New legislation adopted by Cabinet Development Committee	New legislation and regulation approved by Government
OUTPUT 1.2	Formalised and structured mechanism for Government-led sector co-ordination, including enhanced donor co-ordination	WSSC mandate to cover entire water sector; WSSC include various donor representatives; Water Sector Plans approved by WSSC and CDC	WSSC minutes of meetings, CDC minutes of meetings, WaSSP Progress Reports	
OUTPUT 1.3	Proper guidance and co-ordination in the management and development of the water sector	WSSC and WSMU effectively implementing their mandates by end-2006	WSSC minutes and reporting	WSSC remains representative of all stakeholder interests
OUTPUT 1.4	Improved coherence through harmonisation of shared information systems, common reporting, and common planning and budgeting processes	Government agencies and donor agencies sharing plans, reports, budgets through harmonised government systems and formats by 2008	Bi-lateral and Multi-lateral agreements on development cooperation, WaSSP Progress Reports	
OUTPUT 1.5	Sector-wide, MTEF to guide future investment in the water sector	MTEF annually produced and agreed by WSSC and CDC	WSSC minutes of meetings, CDC minutes of meetings, WaSSP Progress Reports	
OUTPUT 1.6	Properly functioning system for sector performance monitoring, reporting and evaluation	Performance monitoring data and reports at sectoral, sub-sectoral and institutional level being regularly produced and used by 2007	Published Government statistics, WaSSP Progress Reports	Systems supported and implemented at all levels
OUTPUT 2.1	Increased capacity of communities to benefit from and contribute to water sector goals	Communities are aware of public health, environmental and water related issues; Communities behave as responsible water users by 2007	Sector reporting and performance monitoring; MOH and SWA progress reports	Public health and environmental concerns remain high priorities for communities
OUTPUT 2.2	Strengthened capacity of SWA to plan, manage, finance, operate, and maintain water supply and sanitation services	SWA achieve main aggregated performance targets annually by 2007	SWA Annual Reports and performance monitoring	Water sector capacity remains a high priority in budgets allocations
OUTPUT 2.3	Strengthened capacity for effective management, operation and maintenance of village managed schemes (VMS)	75% of Village Managed Schemes improved to meet performance standards by 2009	Village Committee minutes, reporting and surveys	Resources (human, financial) made available by VMS committees ; Communities adopt performance standards

WATER SECTOR SUPPORT PROGRAMME (WaSSP)				
<i>Objective</i>	<i>Narrative Summary</i>	<i>Verifiable Indicators</i>	<i>Means of Verification</i>	<i>Assumptions/Comments</i>
SECTOR RESULTS				
OUTPUT 3.1	Preparation of tender dossiers (in cooperation with PDA) and award for contractors and consultants	Works contracts for 4 lots awarded by 2007	Tender and evaluation documentation	Endorsement of contract award
OUTPUT 3.2	Improvement and rehabilitation of rural water supply schemes completed	New supply infrastructure in place (eg km of active main supply pipeline increased to 150 km) by 2009	SWA Annual Reporting and Asset Databases	Water resource ownership and land acquisition issues addressed by Government
OUTPUT 3.3	Management, operation and maintenance of rural schemes fully operational and improved services extended to 53,500 of the rural population (30,600 in Upolu and 22,900 in Savaii).	Incidence of system failure in improved and rehabilitated RWS systems reduced by 75% by 2010	SWA O&M records	O&M receives sufficient budget allocations by SWA
OUTPUT 4.1	Effectiveness of WTPs and disinfection systems improved	Annual increase in % samples at WTP and consumer outlet meeting quality criteria to reach 95% by 2010	SWA performance monitoring and reporting	Disinfection becomes a priority activity for SWA
OUTPUT 4.2	Reduced wastage and losses in water supply systems	Unaccounted for water (UFW) reduced to 25% by 2010. Target levels for Non Revenue Water (NRW) in l/prop/day and m ³ /km/day achieved annually	SWA performance monitoring and reporting	Enforcement of disconnection and illegal connection regulations
OUTPUT 4.3	Demand management promoted and consumer consumption reduced	No. of water demand awareness campaigns implemented and evaluated (VMS & SWA) ; Annual reduction in treated water consumption per person to reach 220l/day by 2010 (SWA)	SWA performance monitoring and reporting, WaSSP progress reporting	Pricing policies set at appropriate levels and communities responsive to responsible water use
OUTPUT 4.4	Reduced vulnerability and failure of water supply systems to adverse weather conditions and cyclonic events	SWA Disaster preparedness and mitigation plan available by end-2006; All Individual System Contingency Plans prepared and approved by 2010	SWA performance monitoring and reporting	O&M systems remain effective
OUTPUT 5.1	Improved understanding of sanitation, health and environmental linkages	New public awareness campaigns carried out annually from 2005 and related annual increase in	Surveys and assessments	Communities respond to campaigns and adopt good practices
OUTPUT 5.2	Access to sanitation facilities with required standards in up to 42,000 school children and 0000 district hospital patients	Sanitation facilities to required standards in upto 174 schools and 12 district hospitals by 2008	Health Department statistics and reports	Regulations for maintenance enforced
OUTPUT 5.3	Appropriate and environmentally sensitive sanitation practices in place	Rural sanitation manual produced, training given, annual surveys undertaken	Household survey, Number of community trainings carried out	Communities willing to adopt and can afford these practices
OUTPUT 5.4	Safe collection and disposal facilities available for septage pump-out	2 sludge drying bed facilities (1x Upolu and 1x Savaii) operational by 2008, and consider other sites	Collection and disposal records	Facilities are operated and maintained as designed

WATER SECTOR SUPPORT PROGRAMME (WaSSP)				
<i>Objective</i>	<i>Narrative Summary</i>	<i>Verifiable Indicators</i>	<i>Means of Verification</i>	<i>Assumptions/Comments</i>
SECTOR RESULTS				
OUTPUT 6.1	Focal point for WRM established and strengthened within MNREM	Water Resources Division established and functioning effectively by end-2006	MNREM Business Plans and reporting	Staffing of WRD supported through Government budget
OUTPUT 6.2	Agreed water resources management strategy	WRM Strategy approved/endorsed by WSSC and CDC by 2007	MNREM reporting	
OUTPUT 6.3	Environmentally sensitive development of water resources	SMP and EIA studies approved for water-related developments by end-2006	MNREM reporting	EIA monitoring and compliance effective
OUTPUT 6.4	Improved conservation and protection of water catchment areas and water resources	Catchment management initiatives with effective assessment, management and monitoring in 16 key supply areas under implementation in place by 2007	MNREM reporting	Communities perceive catchment condition and water quality as a high priority
OUTPUT 6.5	Improved assessment and monitoring of water resources	Surface and groundwater monitoring established and functioning in 16 key supply areas by end-2006	Met Office reports and published statistics	Access to catchment areas and sources granted
SECTOR ACTIVITIES AND INPUTS				
ACTIVITIES		<i>Means</i>	<i>Financial resources</i>	<i>Assumptions</i>
	Support for the management and co-ordination of the sector, including performance monitoring	Works; Supervision; Technical Assistance; Studies and Investigations; Evaluation; Audit, and Contingencies	EC (9EDF) commitment 19,090,000 Euro (\$ 64,907,000 Samoan Tala)	Sector funding is made available in a timely manner
	Provision of capacity building and training to strengthen management, technical and administrative skills			
	Provision of water services to target communities including procurement, planning, design, construction, commissioning			
	Processes to ensure stakeholder participation and awareness			

ANNEX 2. DETAILED PROGRESS SHEETS

WASSP-PMS performance monitoring format

Indicator Description	Indicator Source TOR Ref.	Type of indicator	SOV/ Data Collection	2006												2007		
				Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Reporting Schedule																		
Programme Estimate	4.3	Output	PMS/QPR			0												0
Programme Performance Monitoring System	4.3	Output	PMS/QPR				0											
Medium Term Expenditure Framework	4.3	Output	PMS/QPR														0	
Institutional Strengthening	4.3	Output	PMS/QPR				0											
Quarterly Progress Report on Perf. Monitoring & Progr.Implement.	4.3	Output	PMS/QPR				0		0			0					0	
Annual Report on Perf.Monitoring & Progr.Implementation	4.3	Output	PMS/QPR															0
Completion Report Draft	4.3	Output	PMS/QPR															
Completion Report Final	4.3	Output	PMS/QPR															
PMS-TA Interim Progress Report	7.1	Output	PMS/QPR			0		0			0			0				0
PMS-TA Final Progress Report Draft	7.1	Output	PMS/QPR															
PMS-TA Final Progress Report Final	7.1	Output	PMS/QPR															
Schedule for Other Milestones																		
	TOR Ref.																	
Water policy and strategy review & reformulation (SDS) supported	4.1.1	Output	PMS/QPR						0									
Information, communication & visibility strategy prepared	4.1.2	Output	PMS/QPR						0									
Plan of action (incl. means) for harmonization developed	4.1.3	Output	PMS/QPR							0								
Process within MOF to develop MTEF established	4.1.4	Output	PMS/QPR										0					
Progress monitoring/review/update system for MTEF developed	4.1.4	Output	PMS/QPR								0							0
Plan of action for performance monitoring framework developed	4.1.5	Output	PMS/QPR						0									
Annual Water Sector Status Report produced	4.1.5	Output	PMS/QPR															0
Impact of institutional strengthening programme evaluated	4.1.6	Output	PMS/QPR															
WASSP and its components effectively and timely delivered	2.2/2.3	Outcome	WASSP Evaluation															
Effective & sustainable MOF capacities developed for sector programme management	2.2/2.3	Outcome	WASSP Evaluation															
Strengthened & sustainable IA capacities for project/component implementation	2.3	Outcome	WASSP Evaluation															
Strengthened & fully functioning WSSC	2.3	Outcome	WASSP Evaluation										0					
Formalised & structured mechanism for Government-led sector coordination, including enhanced donor coordination	2.3	Outcome	WASSP Evaluation															
Sector wide MTEF developed	2.3	Outcome	WASSP Evaluation														0	
Enhanced & fully functioning system for sector performance monitoring, reporting and evaluation	2.3	Outcome	WASSP Evaluation															
Improved coherence through harmonisation of shared information systems, common reporting, planning and budgeting	2.3	Outcome	WASSP Evaluation															
Expert Inputs Schedule																		
Programme Management Adviser		Input	PMS/QPR															
Other short-term inputs (to be determined)		Input	PMS/QPR															

WASSP Working Groups

		2006					2007						
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Component 0 Programme Management													
1	Effective & Timely delivery of WASSP and components												
1.1	Coordinate WSSC meetings												
1.2	Stakeholder Consultations												
1.3	Monthly Component Leaders Meetings/(Technical Steering Committee)												
1.4	Financial planning and analysis												
1.5	Reporting												
2	Develop communication strategy												
2.1	Identify appropriate communication strategies												
2.2	Implement communications plan												
2.3	Design Local Network & Virtual Workspace/Website												
2.4	Maintain Local Network & Virtual Workspace/Website												
Component 1 Sector Orientation													
1	Develop a comprehensive and coherent institutional framework												
1.1	Situational analysis/Baseline survey												
1.2	Review existing legislations and report												
1.3	Assess and review existing policies (MNRE, SWA, MAFF, MoH)												
1.4	Consult stakeholders												
2	Improve performance monitoring and client consultation systems												
2.1	Review existing WS performance monitoring (sub-)systems & procedures												
2.2	Design WS performance monitoring system & procedures												
2.3	Implement and maintain WS performance monitoring system												
2.4	Undertake survey requirements where necessary												
2.5	Consult stakeholders												
3	Improve coordination for water sector management and development												
3.1	WSSC meetings												
3.2	Stakeholders consultation												
3.3	Develop and review MTEF financial plan												
3.4	Update of Water for Life document												
3.5	Prepare MOU's and other tools for coordination of water sector												
3.6	Implement MOU's and other tools for coordination of water sector												
3.7	Design Water Sector Status Report format												

		2006					2007						
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Output Schedule (campaigns, reports, leaflets, training courses, workshops, etc.)													
Component 0 Programme Management													
0.1	Reports (Qtrly,Annual)	X			X			X			X		
0.2	Institutional Strengthening Report	X											
0.3	Communication Strategy	X											
Component 1 Sector Orientation													
1.1	Report on existing water related policies									X			
1.2	Water Sector Performance Monitoring System				X								
1.3	Water Institutional Strengthening report		X										
1.4	Water for Life update report		X										

COLOPHON

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Project	:	Water Sector Support Programme Programme Management Support
File	:	Y8506.01.001
Length of report	:	28 pages
Author	:	Ludo Prins
Contributions	:	Ludo Prins, Peter Wopereis, Russell Abrams, Nadia Meredith, Sina Wilson
Project Manager	:	Ludo Prins
Project Director	:	Jan Oomen
Date	:	17 October 2006
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