



Water Sector Support Programme  
Programme Management Support  
Quarterly Progress Report 3  
October-December 2006

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

January 2007

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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)
PIB	Project Identification Brief (PSIF)
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

<b>1 Basic project data</b>	
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>
<b>2 Project status at time of reporting</b>	
	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.
<b>3 Report preparation</b>	
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. Since the minor changes made to the logical framework in the first quarterly reporting period, the logical framework has not seen any further changes (See also Annex 1).

This report describes the progress of the WASSP during the third period of 3 months after the start of the Programma Management Support contract from October until and including December 2006, and also describes the main planned activities for the period from January through March 2007.

Total time elapsed is 25% (i.e. 15 of 60 months) since the signing of the WaSSP financing agreement in September 2005. Work Programme No.1 came into effect in December 2005, leaving 54 months for implementation, elapsed time from this moment being 21% (i.e. 12 of 57 months). Work Programme No. 2 became effective in July 2006, effectively linking in with the GOS budget cycle.

Total commitments and disbursements under WASSP against the various budget headings are presented in the table hereunder. Total cumulative commitments at the end of the reporting period stand at 20%, cumulative disbursements at 3%.

Item	Budget	Committed	Disbursed	Committed	Disbursed
	Euro	in period 0604	in period 0604	cumulative	cumulative
<b>Works</b>	12,764,000	0%	0%	0%	0%
<b>Supervision</b>	1,021,000	0%	0%	98%	0%
<b>Technical Assistance</b>	1,598,750	0%	4%	100%	19%
<b>Work Programmes</b>	1,687,250	0%	5%	73%	12%
<b>Studies and Investigations</b>	582,000	0%	0%	0%	0%
<b>Evaluation</b>	80,000	0%	0%	0%	0%
<b>Audit</b>	120,000	0%	0%	0%	0%
<b>Contingencies</b>	1,237,000	0%	0%	0%	0%
<b>Total</b>	19,090,000	0%	1%	20%	3%

The Works Phase-1 tender was evaluated and concluded as unsuccessful as none of the four received bids was considered as technically compliant. It is now considered to launch an international open tender for the combined works phases 1, 2 and 3.

Final design of the proposed WASSP infrastructure measures under Project Design Assistance (PDA) services (TCF funding) was completed.

An addendum was signed for The Works Supervision contract, awaiting EU endorsement, in order to allow (1) the repackaging of the Works phases 1, 2 and 3 into one new tender, (2) the continuation of the Community Outreach and Awareness activities, and (3) the preparation of the tender dossier for groundwater drilling works and pump testing.

The current reporting period also constituted the 2<sup>nd</sup> implementation quarter of Programme Estimate 2.

The cancellation of the Works phase-1 tender has caused a mayor problem and delay of approximately 1 year in the programme implementation. In order to reduce this delay to a minimum, it is now considered to launch one joint tender for works phases 1, 2 and 3.

Detailed overviews of progress of PMS, PIA and the WASSP working groups are attached in Annex 2. Ongoing and new problems and delays include the following:

Ongoing problems and delays

- Insufficient effectiveness of the WASSP working groups 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 (2 months delay)
- Institutional Analysis of water sector has started (2 months delay)
- MOU between MOF and implementing agencies (planned to be signed during 2<sup>nd</sup> WSSC meeting in January 2007) (2 months delay)

New problems incurred during the reporting period:

- Cancellation of procurement procedure of WASSP Works Phase-1 (1 year delay)
- Procurement not yet started for design of sanitation facilities in schools and hospitals (2 months delay)
- Management capacity problems in the WSMU due to engagements of the Programme Manager for other (EU) projects and due to firing and new recruitment of the Programme Management Assistant, also resulting in delays in the procurement of equipment (2 months delay)
- Resignation and departure of the PIA teamleader, engagement of interim teamleader and recruitment of new PIA teamleader (2 months delay)

In order to reduce delays and prevent new delays from occurring as much as possible, it is suggested to improve WASSP technical supervision and monitoring. Working Group 0 (on programme management) is to be upgraded to become the WASSP Technical Steering Committee, to be chaired by ACEO MOF. The roles and responsibilities, composition, meeting schedule and agenda are presented in

### 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. EU (Micro-projects), ADB (SSDP), JICA (Grassroots) and SOPAC (various regional projects).

#### 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

- Recruitment completed to replace SWA counterpart staff
- 1<sup>st</sup> joint WSSC meeting held for WASSP, SSDP and RWS-CP
- Technical Secretariat established
- New PIA teamleader recruited and mobilised;

##### Management

- 1<sup>st</sup> joint WSSC meeting held for WASSP, SSDP and RWS-CP
- Sector management organisation further strengthened through roles, responsibilities, systems and procedures of, Technical Secretariat of Joint WSSC
- Addendum 1 to the PIA TA contract prepared and approved
- Streamlining of outputs, activities and inputs with other water projects continued (e.g. on NGO/CBO involvement, capacity building, legislation, rainwater harvesting)
- Plan of Action developed for water sector performance monitoring framework

##### Procurement

- Procurement of vehicles completed, contract signed
- Procurement started and completed of reference materials for working groups (ongoing activity)
- Procurement started of technical tools and equipment (ongoing activity)
- Procurement completed of Samoan experts for institutional analysis of water sector, and contract being implemented
- WASSP Works Supervision contract endorsed by EU Delegation
- Addendum to WASSP Works Supervision contract agreed and signed, awaiting EU endorsement

- Procurement for WASSP Works Phase-1-2-3 started (General Procurement Notice)

#### 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)
- Workshop on capacity building of Village Managed Water Schemes (PIA)
- Project Cycle Management Training (TA NAO)
- Logical Framework Training (TA NAO)

#### Reports

- WASSP Progress Report 2 submitted and approved
- PMS 3<sup>rd</sup> Quarterly Progress Report submitted and approved
- PMS Information, Communication and Visibility Strategy report submitted and approved
- PIA UFW/WD 2<sup>nd</sup> mission report submitted and approved
- PIA WRM 1<sup>st</sup> mission report submitted and approved

#### Visibility

- WASSP Information, Communication and Visibility Strategy (see also Reports)
- WASSP shoulder bags (reprint)
- WASSP stickers
- WASSP banner (general)

#### Other milestones

- Water Resources Division implementation plan (PIA)

### 3.3 Activities undertaken

The main activities undertaken during the reporting quarter include:

#### Component 0

- Organize 1<sup>st</sup> joint WSSC meeting (PMS)
- Strengthen water sector management through Technical Secretariat (PMS)
- Replace one SWA counterpart staff
- Organise Working Group (0-7) meetings on PE No. 2 implementation
- 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

- Develop a Plan of Action for water sector performance monitoring framework (PMS)
- Plan and review progress on Water for Life update, including PPMS and MTEF

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

## Component 3

- No progress achieved as tender evaluation for works phase-1 was considered unsuccessful as none of the received bids was considered technically compliant

## Component 4

- 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)

## Component 6

- Start implementation of Water Resources Division implementation plan (PIA)
- Improve hydrological/hydro-geological data collection, analysis and reporting procedures (PIA)

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 October-22 December)

PIA Teamleader (Acting Teamleader 1 October-8 December; New Teamleader 22 November-19 December)

UFW/Demand Management expert (1-9 October)

Sr. Technical Adviser (25 October-2 November)

WR Specialist (11-30 October)

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

The PIA Acting Teamleader worked throughout the bulk of the reporting period and handed over his tasks to the new Teamleader between 22 November and 8 December.

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
Sr. Techn. Adviser	X						
UFW/WD Expert			X		X		
WRM 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 on the following page.

Item	Budget	Committed	Disbursed	Committed	Disbursed
	Euro	in period 0604	in period 0604	cumulative	cumulative
<b>Works</b>	12,764,000	0%	0%	0%	0%
<b>Supervision</b>	1,021,000	0%	0%	98%	0%
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<b>Evaluation</b>	80,000	0%	0%	0%	0%
<b>Audit</b>	120,000	0%	0%	0%	0%
<b>Contingencies</b>	1,237,000	0%	0%	0%	0%
<b>Total</b>	19,090,000	0%	1%	20%	3%

During the reporting period, there was disbursement amounted € 61,200 for PMS and zero for PIA. Total disbursements for technical assistance to date now stand at € 165.174 and € 145.644 respectively, equivalent to 19% of the total available budget for technical assistance.

In terms of activities undertaken under Programme Estimate No.2, total disbursements during this quarter were € 86.784 equivalent to 5% of the total available budget. Cumulative disbursements since the project start are 12% of the total available budget for work programmes.

The WASSP construction supervision contract is yet to start during the next reporting period and as such there are no disbursements for this period.

### 3.5 Assumptions and risks

Objective	Narrative Summary	Assumption/Risk	Status/Update
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
<b>SECTOR RESULTS</b>			
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 increased due to unsuccessful works phase-1 tender (QPR-3)
3.2	Improvement and rehabilitation of rural water supply schemes completed	Water resource ownership and land acquisition issues addressed by Government	Risk reduced by decision that MNREM coordinates all land-issues (QPR-3)
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
<b>SECTOR ACTIVITIES AND INPUTS</b>			
		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 progress meetings of related projects like RWS-CP, SSDP and PDA. During the reporting quarter, the first joint WSSC meeting took place for SSDP, RWS-CP and WASSP.

Effective working relations have also been re-established between WASSP and the European Union through the new Head of EU Office in Samoa, who arrived in mid-September. Regular contacts and meetings are taking place for planning and programming as well as for expediting the EU procedures governing the WASSP

Apart from regular meetings with representatives from MOF and the Implementing Agencies (SWA, MNREM, MOH and MWCSD), a number of meetings were organised with attendance from other government organisations (e.g. EPC, MESC, MWTI, MAFF) and from non-government organisations (Peace Corps). 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 (ADB, 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 PMS and SSDP on the establishment of the Joint WSSC and a sectoral PPMS, between PMS and PDA on Community Outreach and Awareness, between PMS and PPTAC on MTEF, 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, and the EU assessment on Macro-Economic Framework.

### **3.7 Financing arrangements**

The audit of Programme Estimate No.1 was completed in December 2006 and the account subsequently closed. Total disbursements under PE 1 amounted to € 70,606 and total de-commitments of unutilised funds was € 948,975.

The petty cash system was discontinued as per audit recommendations and subsequently replaced with a fortnightly reimbursement system. The new system is to be effective from 1 January 2007 and will be on a trial for at least a month.

Imprest account details for SWA finalised and should be operational from 1 February 2007 until 31 June 2007. Main components transferred are 2, 3 and 4.

### **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 into full implementation. For this to happen, WASSP counterpart staff and the working group members have to get fully engaged in the programme. Although based on MOF and the IAs, 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 is therefore necessary to improve the WASSP monitoring, supervision and quality control mechanisms. During the reporting quarter, the relevant (A)CEOs in their roles as WSSC members and IA coordinators, were made aware of the need to give more guidance and supervision to their staff participating in the WASSP. It is now also considered to upgrade the current Working Group 0 on Programme Management in its tasks and representation to assume responsibilities as the WASSP Technical Steering Committee

## 4 WORKPLAN FOR THE NEXT PERIOD

### 4.1 Results to be delivered

Expected outputs for the next reporting period (January-March 2007) are the following, making a distinction between those outputs related to establishment, management, procurement, training, reporting and other milestones:

#### Establishment

- Technical Steering Committees established (per project)

#### Management

- 2<sup>nd</sup> 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)
- Addendum 2 to the PIA-TA contract prepared and approved
- PIA (annual) Implementation Review held
- Mobilization and start of Works Supervision experts
- 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
- Monitoring/review/updating system for MTEF developed

#### Procurement

- Addendum signed and approved for one additional project vehicle, and endorsed by EU
- Delivery of all project vehicles (8) completed
- Procurement started and completed of reference materials for working groups (ongoing activity)
- Procurement started and completed of technical equipment and tools (ongoing activity)
- Addendum for WASSP Works Supervision contract endorsed by EU Delegation
- Procurement for WASSP Works Phase-1-2-3 under way: tender dossier issued
- Procurement started for design of sanitation facilities in schools and hospitals: tender dossier issued

#### Training courses/workshops/seminars

- WASSP Information, Communication and Visibility Workshop (PMS)
- Risk analysis and project orientation Workshop (PIA)
- EDF Procurement Procedures Training (WSMU)
- Imprest Account Training (WSMU)

#### Reports

- WASSP Progress Report 3 submitted and approved (the current report)
- Updated Water for Life submitted and approved
- PMS 4<sup>th</sup> Quarterly Progress Report submitted and approved
- PMS Report on Medium Term Expenditure Framework
- PIA 2<sup>nd</sup> Quarterly Progress Report approved
- PIA 3<sup>rd</sup> Quarterly Progress Report submitted and approved
- PIA 4<sup>th</sup> Quarterly Progress Report submitted and approved

- PIA Implementation Review Report (year 1) submitted
- PIA Environmental Health 1<sup>st</sup> mission report submitted and approved
- PIA Environmental Health 2<sup>nd</sup> mission report submitted and approved
- PIA WRM 2<sup>nd</sup> mission report submitted and approved
- PIA IT/GIS 2<sup>nd</sup> mission report submitted and approved
- PIA/SSDP joint report (memo) on options for sludge disposal technologies

#### Visibility

- WASSP website/Virtual Workspace
- WASSP newsletter
- WASSP year planners
- WASSP stickers (reprint)
- WASSP leaflets (English and Samoan) (reprint)
- WFL leaflets (English and Samoan) (reprint)
- National water map of Samoa (including WASSP, SSDP, Micro-projects, JICA)
- WASSP note-pads (reprint)

#### Other milestones

- Sector-wide Medium Term Expenditure Framework (MTEF) PMS (WG-1)
- Awareness campaigns on water wise behavior in the home (PIA) (WG-2)
- Household survey results on the perceptions of the public on SWA service delivery (PIA) (WG-2)
- Strategy for capacity building of Village Managed Schemes (PIA) (WG-2)
- Training Plan for SWA Sanitation unit staff in collaboration with SSDP (PIA) (WG-2)
- 5-year training plan for SWA(PIA) (WG-2)
- Water Quality Management System (PIA) (WG-4)
- Training Manuals for leak detection (PIA) (WG-4)
- Guidelines for regular UFW reporting (PIA) (WG-4)
- Water Demand Management Strategy (PIA) (WG-4)
- Training programme for key stakeholders on sanitation facilities construction (likely to be delayed) (PIA) (WG-5)
- Construction and O&M manual for rural sanitation (PIA) (likely to be delayed) (WG-5)
- National Water Safety Plan (PIA) (WG-6)

## 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 2<sup>nd</sup> joint WSSC meeting (PMS)
- Strengthen water sector management through Technical Steering Committees (PMS)
- 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)
- 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 MTEF system for progress monitoring/review/update (PMS)

## Component 2

- Provide technical advice to encourage water wise behaviour (PIA)
- Develop a 5-year training plan (PIA)
- Develop a strategy for capacity building of VMS (PIA)

## Component 3

- Finalise tender dossier and launch tender for WASSP Works phases 1-2-3 combined

## Component 4

- Develop training manuals for leak detection (PIA)

## Component 5

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

## Component 6

- Further implementation of 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 (11 January-31 March)

PIA Teamleader (20 January-31 March)

Sr. Technical Adviser (6-14 February)

Environmental Health/Water Treatment Expert (still to be determined)

Water Resources Expert (still to be determined)

IT/GIS Specialist (16 February-3 March)

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

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						
EH/WT Expert					X	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. However, a early de-commitment for PE No.2 is considered of 20% of this amount (SAT 840.000).

#### **4.4 Updated risk management plan**

Assumptions/risks described in Section 3.5 under sector result 3.1, related to endorsement of works contract award was increased due to declaring the tender evaluation unsuccessful as none of the received bids was technically compliant. This results in a delay of approximately 1 year, though some time will be won back if the Works phases 1 2 and 3 be tendered as one tender, rather than through the originally foreseen 3 tenders..

Other assumptions and risks described in Section 3.5 remain unchanged as from the previous progress report.

#### **4.5 Special activities to support sustainability**

During the reporting period, 2 WASSP-funded counterpart positions was vacated due to internal transfer and resignation and new persons successfully recruited, notably for the Programme Management Assistant in WSMU/MOF, and the Programme Engineer in SWA.

The WASSP has not yet made a successful transition to full implementation. The main reasons for this have been the lack of engagement of WASSP counterpart staff and working group members, the management capacity problems in WSMU and the replacement of the PIA teamleader.

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 need to continue 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.

Similarly, improved monitoring, supervision and quality control can also be achieved by establishing a WASSP Technical Steering Committee. As a result, Working Group 0 on Programme Management can than dissolved, while the WSMU will continue to hold its weekly management meetings with the PIA Teamleader for planning and monitoring.

**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>
<b>GOAL</b>	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
<b>PURPOSE</b>	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				
<b>OBJECTIVE 0</b>	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				
<b>OBJECTIVE 1</b>	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				
<b>OBJECTIVE 2</b>	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				
<b>OBJECTIVE 3</b>	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				
<b>OBJECTIVE 4</b>	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				
<b>OBJECTIVE 5</b>	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				
<b>OBJECTIVE 6</b>	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>
<b>SECTOR RESULTS</b>				
<b>OUTPUT 0.1</b>	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	
<b>OUTPUT 0.2</b>	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	
<b>OUTPUT 0.3</b>	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	
<b>OUTPUT 0.4</b>	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	
<b>OUTPUT 1.1</b>	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
<b>OUTPUT 1.2</b>	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	
<b>OUTPUT 1.3</b>	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
<b>OUTPUT 1.4</b>	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	
<b>OUTPUT 1.5</b>	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	
<b>OUTPUT 1.6</b>	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
<b>OUTPUT 2.1</b>	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
<b>OUTPUT 2.2</b>	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
<b>OUTPUT 2.3</b>	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>
<b>SECTOR RESULTS</b>				
<b>OUTPUT 3.1</b>	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
<b>OUTPUT 3.2</b>	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
<b>OUTPUT 3.3</b>	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
<b>OUTPUT 4.1</b>	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
<b>OUTPUT 4.2</b>	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 <sup>3</sup> /km/day achieved annually	SWA performance monitoring and reporting	Enforcement of disconnection and illegal connection regulations
<b>OUTPUT 4.3</b>	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
<b>OUTPUT 4.4</b>	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
<b>OUTPUT 5.1</b>	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
<b>OUTPUT 5.2</b>	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
<b>OUTPUT 5.3</b>	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
<b>OUTPUT 5.4</b>	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

<b>WATER SECTOR SUPPORT PROGRAMME (WaSSP)</b>				
<i>Objective</i>	<i>Narrative Summary</i>	<i>Verifiable Indicators</i>	<i>Means of Verification</i>	<i>Assumptions/Comments</i>
<b>SECTOR RESULTS</b>				
<b>OUTPUT 6.1</b>	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
<b>OUTPUT 6.2</b>	Agreed water resources management strategy	WRM Strategy approved/endorsed by WSSC and CDC by 2007	MNREM reporting	
<b>OUTPUT 6.3</b>	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
<b>OUTPUT 6.4</b>	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
<b>OUTPUT 6.5</b>	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
<b>SECTOR ACTIVITIES AND INPUTS</b>				
<b>ACTIVITIES</b>		<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**





**ANNEX 3. WASSP TECHNICAL STEERING COMMITTEE SET-UP**

## WASSP TECHNICAL STEERING COMMITTEE

### TASKS AND RESPONSIBILITIES

- Review and approve annual planning documents for the relevant project and its components
- Review technical progress versus planning for the relevant project and its components
- Review financial progress (commitment vs. disbursement) versus planning for the relevant project and its components
- Review and approve expert inputs (TOR) and outputs (technical reports)
- Review and approve TA-Inception Report and Final Report
- Identify problems and recommend solutions
- Forward serious and/or structural problems to the WSSC for review

### COMPOSITION

ACEO Aid Coordination (MOF) (Chair)  
Programme Manager, WSMU/MOF (Secretary)  
Assistant Programme Manger, WSMU/MOF  
Programme Management Adviser, WSMU/DHV  
Teamleader, PIA/MWH  
Implementing Agencies Coordinators (MNREM, MOH, MWCSO, SWA)  
Working group leaders of all 6 working groups (MNREM, MOH, SWA)  
SUNGO representative  
Observers:  
EU Representative  
SSDP PIAC/PMU

### MEETING SCHEDULE

- Regular WASSP TSC meetings will be held every month
- Extraordinary WASSP TSC meetings may be organized as and when required

### AGENDA

1. Welcome and introductions
2. Apologies
3. Meeting agenda and objectives
4. Confirmation of previous minutes and matters arising
5. WSSC/WSMU special matters
6. Ongoing activities
  - a. Progress and Planning
  - b. Problems and Solutions
7. Other matters
8. Date of next meeting
9. Closure

COLOPHON

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Client	:	
Project	:	Water Sector Support Programme Programme Management Support
File	:	Y8506.01.001
Length of report	:	29 pages
Author	:	Ludo Prins
Contributions	:	Ludo Prins, Russell Abrams, Henk Gijsselhart, Nadia Meredith, Siavalua Tiatia
Project Manager	:	Ludo Prins
Project Director	:	Jan Oomen
Date	:	27 January 2007
Name/Initials	:	

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