

## SUPPORT PROGRAM FRAMEWORK

Design Summary	Performance Indicators/Targets	Monitoring Mechanisms	Assumptions and Risks
<p><b>Goal</b> Improved delivery of WSS services in SEA DMC cities and towns, including for the poor</p>	<ul style="list-style-type: none"> <li>• increased coverage of piped water supply</li> <li>• longer/ continuous supplies within service areas</li> <li>• better water quality in service areas</li> <li>• improved sewerage and sanitation services</li> </ul>	<ul style="list-style-type: none"> <li>• Reports of international development organizations, e.g. WB, UN, WSSCC</li> <li>• ADB review missions</li> <li>• Country/sector assessments prior to CSP preparation</li> <li>• OED evaluation reports, specifically sector/thematic evaluations</li> <li>• Feedback from water utilities</li> </ul>	
<p><b>Purpose</b> SEAWUN established as a self-sustaining regional network of WSS utilities that help its members become well managed service providers</p>	<ul style="list-style-type: none"> <li>• fully funded program of activities for CY 2005, with at least 20% of estimated costs covered by funds generated from membership fees and contributions</li> </ul>	<ul style="list-style-type: none"> <li>• SEAWUN accomplishment and financial reports</li> <li>• Feedback from water utilities</li> <li>• Feedback from development agencies operating in SEA</li> <li>• ADB review missions</li> </ul>	<ul style="list-style-type: none"> <li>• Donors and partners institutions will continue to support SEAWUN operations until it becomes self-sufficient</li> <li>• No major financial or political upheavals in SEA will occur and stop SEAWUN's operations</li> </ul>
<b>Outputs</b>			
<p>1. Permanent secretariat is operational and staffed with skilled personnel</p>	<ul style="list-style-type: none"> <li>• 100% collection efficiency vis-à-vis membership fees</li> <li>• Planned meetings of key SEAWUN personnel conducted</li> </ul>	<ul style="list-style-type: none"> <li>• SEAWUN financial records</li> <li>• Minutes of meetings</li> <li>• Training reports</li> </ul>	<ul style="list-style-type: none"> <li>• Trained SEAWUN staff will remain with the organization</li> </ul>

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<p><u>Activities</u></p> <ul style="list-style-type: none"> <li>• Conduct of meetings for Executive Committee, Board and the Network in general</li> <li>• Hiring of permanent staff</li> <li>• Training of secretariat staff</li> <li>• Generation of funds for operating expenses</li> </ul>	<ul style="list-style-type: none"> <li>• SEAWUN staff trained on at least 2 new and related skills</li> <li>• # and nature of requests for assistance from SEAWUN members responded to; timeliness and acceptability of response</li> </ul>	<ul style="list-style-type: none"> <li>• Members' feedback</li> </ul>	<ul style="list-style-type: none"> <li>• Members are not delinquent vis-à-vis payment of membership fees</li> </ul>

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<p>2. Increased membership actively participating in SEAWUN activities</p> <p><u>Activities</u></p> <ul style="list-style-type: none"> <li>• website development</li> <li>• IEC materials development and dissemination</li> <li>• conduct of local and international promotion campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• At least 75% of targeted new members recruited by EO 2004</li> <li>• % increase in members' financial contributions</li> <li>• % increase in membership attendance in SEAWUN activities</li> </ul>	<ul style="list-style-type: none"> <li>• SEAWUN financial records</li> <li>• Proceedings of SEAWUN meetings/ activities</li> </ul>	<ul style="list-style-type: none"> <li>• water utilities recognize the benefits of joining the network</li> </ul>
<p>3. SEAWUN members equipped with greater knowledge and skills to improve service delivery performance</p> <p><u>Activities</u></p> <ul style="list-style-type: none"> <li>• Conduct of SEAWUN convention</li> <li>• Establishment of SEAWUN database</li> </ul>	<ul style="list-style-type: none"> <li>• At least 75% members' attendance in SEAWUN convention</li> <li>• % increase in information requested from SEAWUN database</li> <li>• # of members' request for technical assistance from SEAWUN Board and/or secretariat responded to</li> </ul>	<ul style="list-style-type: none"> <li>• activity report</li> <li>• database</li> </ul>	<ul style="list-style-type: none"> <li>• Members have financial capacity to participate in the convention</li> <li>• Members have the technology to access available information</li> <li>• Members agree to provide information for the database</li> </ul>
<p>4. benchmarking process and system are owned and implemented by members as basis for service delivery enhancements</p>	<ul style="list-style-type: none"> <li>• # of water utilities participating in the entire exercise</li> <li>• increase in demand for SEAWUN's assistance in establishing, analyzing and using benchmark data</li> </ul>	<ul style="list-style-type: none"> <li>• Publication</li> <li>• Current benchmarked situation plus review mission after 1 year</li> </ul>	<ul style="list-style-type: none"> <li>• Members agree on a benchmarking system and undertakes data collection</li> <li>• Data collected are accurate</li> </ul>

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<p><u>Activities</u></p> <ul style="list-style-type: none"> <li>• design of benchmarking system</li> <li>• data generation and analysis</li> <li>• development and promotion of water utilities' data book</li> </ul>			
<p><b>Inputs</b></p> <ul style="list-style-type: none"> <li>• Consultants</li> <li>• Equipment</li> <li>• Salaries/ Operating Expenses</li> <li>• Promotion and Networking</li> <li>• Website Development</li> <li>• Workshops</li> <li>• Publications</li> <li>• Contingency</li> </ul>	<p style="text-align: right;">\$ 35,000.00</p> <p style="text-align: right;">1,500.00</p> <p style="text-align: right;">20,000.00</p> <p style="text-align: right;">25,000.00</p> <p style="text-align: right;">2,500.00</p> <p style="text-align: right;">20,000.00</p> <p style="text-align: right;">10,000.00</p> <p style="text-align: right;">6,000.00</p> <hr style="border-top: 3px double #000;"/> <p style="text-align: right;">120,000.00</p>	<ul style="list-style-type: none"> <li>• Progress reports</li> <li>• Financial records</li> <li>• Consultants' contracts and reports</li> </ul>	<ul style="list-style-type: none"> <li>• Funds are available when needed</li> </ul>