

## Section I: Identification and JP Status

### Enhancing Access to and Provision of Water Services with the Active Participation of the Poor

#### Semester: 2-11

Country	Philippines
Thematic Window	Democratic Economic Governance
MDGF Atlas Project	
Program title	Enhancing Access to and Provision of Water Services with the Active Participation of the Poor

Report Number	
Reporting Period	2-11
Programme Duration	
Official Starting Date	

Participating UN Organizations	* UNDP * UNICEF
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Implementing Partners	* Department of the Interior and Local Government (DILG) * National Economic and Development Authority (NEDA) * National Water Resources Board (NWRB) as Responsible Party
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#### Budget Summary

##### Total Approved Budget

UNDP	\$3,834,813.00
UNICEF	\$1,540,187.00
<b>Total</b>	<b>\$5,375,000.00</b>

**Total Amount of Transferred To Date**

UNDP	\$3,834,813.00
UNICEF	\$1,540,187.00
<b>Total</b>	<b>\$5,375,000.00</b>

**Total Budget Committed To Date**

UNDP	\$3,629,467.00
UNICEF	\$1,159,580.00
<b>Total</b>	<b>\$4,789,047.00</b>

**Total Budget Disbursed To Date**

UNDP	\$3,217,220.00
UNICEF	\$1,042,106.00
<b>Total</b>	<b>\$4,259,326.00</b>

**Donors**

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel		\$0.00	\$0.00	\$0.00	\$0.00
Cost Share		\$0.00	\$0.00	\$0.00	\$0.00
Counterpart		\$0.00	\$0.00	\$0.00	\$8.00

**DEFINITIONS**

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through Un agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

### Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
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## Section II: JP Progress

### 1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

#### **Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)**

36 municipalities, assisted by the JP in accessing funds for hard infrastructure, are in various stages of preparation

The policy recommendation, arising from various fora, to create an apex body for the sector has contributed to the current initiatives by the national government, led by the recently appointed water czar, to address the institutional fragmentation in the sector.

Beneficiaries of the LCSC, mentoring and various advocacy activities of the JP are now showing promising results.

#### **Progress in outcomes**

-SALINTUBIG has prioritized the JP's 36 municipalities for hard infrastructure in waterless areas.

-Other commitments made by local stakeholders during the LWGF include protection of watersheds, regulation of mining and logging activities in their areas, improvement of solid waste management, intensifying IEC, etc. Local stakeholders also expressed support for the policies on, among others, (1) adoption of the Integrated Water Resources Management principle; (2) the creation of satellite offices of the NWRB and eventually, a single economic regulatory body; (3) benchmarking and ring-fencing; and (4) revisiting the financing guidelines for water projects in waterless communities

-Following the presentation of policy declaration to President Benigno S. Aquino III during World Water Day 2011, as well as discussions in the INFRACOM, a Philippine Water Sector Development Framework study has been commissioned which recommended the creation of an apex body for the sector, the National Water Resources Management Council, to address the institutional fragmentation. A tie-up with World Bank is now underway for the creation and operationalization of the apex body.

-Partnership with Veepo for the provision of interim water supply sources for select remote JP areas. Veepo donated Lifestraws for the Sendong disaster relief operations.

-About 200,000 local stakeholders, particularly the schoolchildren and the youth, mobilized for the advocacies on providing water supply to Filipinos in waterless areas.

Schoolchildren in Sibagat Elementary School enjoy clean water in each classroom as a result of the advocacy campaign which mobilized the local water district to prioritize service connection to the school.

-Small water service providers benefiting from the capacity building initiatives of the JP are now enjoying increased membership/customers, tariffs and/or collection. Customers, on the other hand, are enjoying improved services.

-The National Waterworks and Sewerage Association of the Philippines (NAWASA), umbrella organization of small water service providers, have declared to adopt the HRBA in water supply sector planning.

#### **Progress in outputs**

-Four out of 5 policy studies presented to the INFRACOM.

-Output 1.3: 36 WATSAN Councils have been organized and are heavily involved in Component 2 activities. Partnerships with civil society forged for the on-going community mobilizing.

-Output 2.1: The assessment of effective mentoring practices and practitioners and capacity assessment of local partners were completed and served as basis for the development of the mentoring module to be used for the capacity building. Enhancement, packaging and rollout of WATSAN Toolbox (based on capacity assessment) ongoing.

-Output 2.2: Formulation of MW4SPs on-going.

-Output 2.3: 31 out of 36 LCSCs completed. Formulation of remaining 5 on-going.

-Output 2.4: The National Strategic Communication Plan and 36 local IEC plans have been completed. National IEC activities have been rolled out. Training on C4D and collateral design completed. C4D manual development is ongoing.

#### **Measures taken for the sustainability of the joint programme**

- LGU champions of the MDG-F JP tools and sound practices have presented the benefits of the same to about 1000 municipalities under the Leagues of Municipalities of the Philippines.
- Knowledge products have been developed and distributed in various fora - Biyaheng Pinoy, NAWASA's 4th Philippine Water Conference, World Water Week. These are also currently being uploaded in the website.
- Continuing partnership with SALINTUBIG and the private sector.

#### **Are there difficulties in the implementation?**

UN agency Coordination

Coordination within the Government (s)

#### **What are the causes of these difficulties?**

External to the Joint Programme

#### **Briefly describe the current difficulties the Joint Programme is facing**

The design of the JP put additional burden in terms of managing expectations to the JP partners.

#### **Briefly describe the current external difficulties that delay implementation**

- Unavailability of members of the inter-agency policy-making body (INFRACOM) that delays actions on some outputs.
- Evolving institutional arrangements for WATSAN posing challenges to reforms being advocated and causing continuing adjustments in JP activity designs.
- The sector planning in some Zamboanga areas is delayed due to peace and order situation

#### **Explain the actions that are or will be taken to eliminate or mitigate the difficulties**

Flexibility exercised in the implementation of activities.

Sector planning consultant contract extended at no additional cost to ensure completion of activities in conflict areas in Zamboanga.

## **2 Inter-Agency Coordination and Delivering as One**

#### **Is the joint programme still in line with the UNDAF?**

Yes true

No false

**If not, does the joint programme fit the national strategies?**

Yes

No

**What types of coordination mechanisms**

**Please provide the values for each category of the indicator table below**

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs	0	1	Quarterly meetings, PMC Meetings, progress reports	Inter-agency coordination, review of reports
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	15	Quarterly meetings, PMC Meetings, Progress reports	Inter-agency coordination, review of reports
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	3	Quarterly meetings, PMC Meetings, Progress reports	Inter-agency coordination, review of reports

### 3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

**Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?**

Not Involved      false  
 Slightly involved      false  
 Fairly involved      false  
 Fully involved      true

**In what kind of decisions and activities is the government involved?**

Policy/decision making  
 Management: budget  
 Management: procurement  
 Management: service provision

**Who leads and/or chair the PMC?**

NEDA co-chairs with UNDP

**Number of meetings with PMC chair**

5

**Is civil society involved in the implementation of activities and the delivery of outputs?**

Not involved false  
Slightly involved false  
Fairly involved false  
Fully involved true

**In what kind of decisions and activities is the civil society involved?**

Policy/decision making  
Management: service provision

**Are the citizens involved in the implementation of activities and the delivery of outputs?**

Not involved false  
Slightly involved false  
Fairly involved false  
Fully involved true

**In what kind of decisions and activities are the citizens involved?**

Policy/decision making

*participatory consultations to surface needs/requirements*

**Where is the joint programme management unit seated?**

National Government

**Current situation**

Target LGUs are receptive to the JP Outcome 2 and are willing to support and be involved in the implementation and achievement of program outputs. They have also shown ownership in terms of preparing their regional annual work plans to complement the program's over-all work plan. Local chief executives have also agreed to allocate funds for water supply provision in their annual budget.

In terms of IPs, accountability is evidenced by the designation of permanent/organic personnel at the national and local/regional levels complemented by a full time project staff.

## 4 Communication and Advocacy

**Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?**

Yes true  
No false

**Please provide a brief explanation of the objectives, key elements and target audience of this strategy**

The communications plan highlighted the mobilization of the youth, media and civil society to drum up national support for policies and investment.

The local strategy focuses on raising awareness on core WATSAN issues and necessary actions among local stakeholders.

**What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?**

Increased awareness on MDG related issues amongst citizens and governments

Increased dialogue among citizens, civil society, local national government in relation to development policy and practice

New/adopted policy and legislation that advance MDGs and related goals

Establishment and/or liaison with social networks to advance MDGs and related goals

Key moments/events of social mobilization that highlight issues

Media outreach and advocacy

**What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?**

Faith-based organizations	1
Social networks/coalitions	7
Local citizen groups	36
Private sector	27
Academic institutions	17
Media groups and journalist	
Other	

**What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?**

Focus groups discussions

Household surveys

Use of local communication mediums such radio, theatre groups, newspapers

Open forum meetings

Capacity building/trainings

Others

*Mentoring, coaching and field visits are some of the outreach activities that are planned to ensure adequate access to information and participation of local citizens.*



## **Section III: Millenium Development Goals Millenium Development Goals**

### **Additional Narrative Comments**

**Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level**

At the national, the 2010 MDG Report indicated that the fragmentation in the sector is one of the main reasons for the difficulty in achieving universal access to water. After World Water Day 2011, there was an initiative that reiterated the recommendation to address the institutional fragmentation in the sector. The study recommended the creation of the National Water Resources Management Council. The WB and MDG-F 1919 are now undertaking a follow through effort to operationalize the said council.

Under the capacity building component, the JP is assisting additional 7 municipalities.

**Please provide other comments you would like to communicate to the MDG-F Secretariat**

## Section IV: General Thematic Indicators

### 1 Strengthen national and local governments' capacity to manage and monitor water supply and sanitation services

#### 1.1 Number of institutions, civil servants and/or citizens trained to take informed decisions on water management and sanitation issues

##### Public institutions

Total 46

##### Private Sector Institutions

Total 24

##### NGOs

Total 6

##### Community based organizations

Total 43

##### Civil servants

Total 358

Women 149

Men 209

##### Citizens

Total

Women

Men

##### Other, Specify

Total

Women

Men

## 1.2 Increase in the coverage the water supply and sanitation monitoring systems due to the JP Intervention

### Water supply system

% increase over the total system extension

### Sanitation system

% increase over the total system extension

### Level of analysis of the information compiled

## 1.3 Budget allocated to provide water and sanitation services before the implementation of the Joint Programme

National Budget 204217

*Figures are based on the budget allocated for the areas under the President's Priority Program on Water (P3W).*

Total Local Budget 1409841

*Figures are based on the budget allocated for the areas under the President's Priority Program on Water (P3W).*

## 1.4 Variation (%) in the Budget devoted to provide water and sanitation services from the beginning of the joint programme to present time

### National Budget

% Overall

% Triggered by the joint programme

### Local Budget

% Overall

% Triggered by the joint programme

### Comments

36 JP municipalities prioritized under the Sagana at Ligtas na Tubig sa Lahat because of their readiness for water supply infrastructure. The amount to be invested by 2012 by the national government is about US\$8.37 million.

The LGU counterpart in the new infrastructure program of government (Sagana at Ligtas na Tubig para sa Lahat) is 10% of the maximum US\$232,558 allocation per

municipality.

(Exchange rate: US1: PhP 43)

### **1.5 Number of laws, policies or plans supported by the programme that explicitly aim to improve water and sanitation policies and management**

#### **Policies**

National 4  
Local

#### **Laws**

National  
Local

#### **Plans**

National  
Local 36

### **1.6 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it will be**

The study will come up with recommendations that will be the basis for policy issuances by relevant committees of the government. The issuance on incentives mechanisms and partnership modalities that poor (waterless) communities can adopt /apply to increase public and private investment in the water services provision. A policy issuance on national government (NG)-local government unit (LGU) cost-sharing arrangement based on the review of the current arrangement aims to balance social subsidies with better ownership, accountability and responsibility from recipient communities. An issuance endorsing enhanced guidelines for the effective implementation of the NG's programs for waterless areas aims to ensure sustainability of water supply systems provided by NG's programs for waterless areas, promote better targeting of NG assistance and enhance accountability and ownership. Meanwhile, a policy study on the utilization of an adjusted tariff-setting methodology for small water service providers (WSPs), which typically operate in poor communities, aims to encourage said small WSPs to be formalized and regulated by the National Water Resources Board.

The above issuances will have a nationwide application/scope.

On top of the above original target policies, resulting from the LWGF conducted in the JP's 5 regions, among others, the following national policies have gained the support of local stakeholders: (i) adoption of the Integrated Water Resources Management approach; (ii) creation of a single economic regulatory body, and in the interim, strengthening of the NWRB, including creation of satellite offices; (iii) benchmarking of service providers and ring-fencing of LGU-operated utilities; (iv) identification of a national champion for

water; and (v) revisiting policies and laws on water resource management and the mining act among others.

Similarly, support for local policies has surfaced from the JP activities, where initially, none was targeted. Some LCEs committed, during the LWGF, to implement stricter policies on, among others, IEC and advocacy for water supply and sanitation, solid waste management, regulation of logging activities, and protection of watersheds.

A municipal water supply and sanitation plan will be developed for each of the 36 beneficiary municipalities of the JP. The plans will include situation assessment, targets, local policies (guided by national policies), and fund requirements for their local water and sanitation.

The JP will embark on a partnership with World Bank for the funding of a study that aims to address the institutional defragmentation in the water sector through the creation of an apex body that will steer policies and activities in the sector.

## 1.7 Sector in which the law, policy or plan is focused

Regulation of competencies and integrated management  
Access to drinking water  
Water use and pricing  
Water supply and quality control  
Infrastructure

### Comments

## 1.8 Number of citizens and/or institutions to be affected directly by the law, policy or plan

### Citizens

Total	732000
No. Urban	
No. Rural	732000

### National Public Institutions

Total	3
Urban	
Rural	

### Local Public Institutions

Total 43  
No. Urban  
No. Rural 43

**Private Sector Institutions**

Total 24  
No. Urban  
No. Local 24

**2 Improve access to safe drinking water**

**2.1 Number of citizens that gained access to safe affordable drinking water with the support of the JP**

No. Citizens  
No. Women  
No. Men

**2.2 Variation (%) of the population who gained access to drinking water in the region of intervention from the beginning of the programme to present time**

%

**2.3 Number of municipalities/communities/cities with access to safe drinking water through the JP**

Total number 36  
No. Urban Communities  
No. Rural Communities 36

## 2.4 Type of improvements produced on the wellbeing of the population through the access to potable water

Health  
Women and children safety  
Improvement of livelihoods  
Children schooling

### Comments

While a results evaluation is yet to be conducted, the JP has played a major role in providing access to water in the classroom to all the schoolchildren of the Sibagat Central Elementary School.

Increases in membership/connections and collection efficiency in assisted/trained water service providers ensures sustainable delivery of services and better service.

## 3 Community empowerment and participation in the water management decision processes

### 3.1 Number of community organizations strengthened or created to increase the civil society participation in the decision making processes

No. Organisations      43  
No. Women  
No. Men  
% from ethnic groups

### 3.2 Number of citizens sensitized in hygiene and sanitation issues

Total No.      1323

No. Children 865  
 No. Women 648  
 No. Men 675  
 % from Ethnic groups

#### 4 Strengthening water supply and sanitation services providers

##### 4.1 Number and type of water and sanitation services providers strengthened

Public institutions 43  
 Private institutions 24  
 Community organizations 86  
 Public Private Partnership  
 Other: Specify

National Level No.  
 Local Level No. 86

##### 4.2 Indicate the type of intervention used to strengthen water and sanitation services providers

Training  
 Knowledge transfer  
 Human resources reinforcement

##### 4.3 Number of water and sanitation service providers mentioned above that have developed a financial plan and sustainability system

Total Number 36





**Type of financial plan**

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
<b>Result 1: Investment support mechanisms established for poor communities/municipalities to improve efficiency, access, affordability and quality of potable water.</b>								
<b>Indicators:</b> % increase over baseline in investments in the 36 municipalities in the provision/improvement of water supply services								
<b>Baseline:</b> 1.4 million dollars in the 36 municipalities								
Output 1.1 Incentives mechanisms and partnership modalities (e.g., leveraging local capital and/or subsidy) developed and enhanced for investments in “waterless” and poor communities.	1 policy issuance promoting the use of the schemes by 2011	No policy issuance	Compendium incentives mechanisms and partnership modalities formulated, and (under Outcome 2) incorporated in the WATSAN Toolbox, presented to LGUs, and ultimately be utilized/ considered when the LGUs formulate their local sector plans.	Final recommendations for final deliberation by the policy/decision makers.	Toolbox  Progress/ Annual Reports	Research/Data collection (Feb-Apr 2011)  Regular M&E and Reporting (Quarterly/Annual)  Final evaluation report	<p>NEDA:</p> <ul style="list-style-type: none"> <li>- Prepare TOR and procure/hire experts</li> <li>- Provide technical counterpart to experts</li> <li>- Assist experts in coordinating with relevant government agencies and in accessing data/information</li> </ul> <ul style="list-style-type: none"> <li>- Review of deliverables</li> <li>- Participate in actual M&amp;E</li> </ul> <p>UNICEF:</p> <ul style="list-style-type: none"> <li>- Review of deliverables</li> <li>- Conduct of actual M&amp;E</li> </ul> <p>Other Partners (UNDP, DILG, NWRB):</p> <ul style="list-style-type: none"> <li>- Review of deliverables</li> <li>- Conduct of/participate in actual M&amp;E</li> </ul>	<p>National and local elections posed difficulties in the conduct of local activities.</p> <p>Low political commitment at national &amp; local levels, arising from change in administration, may delay project implementation.</p> <p>Conflicting national and local laws and policies.</p> <p>Weak capacity of NGAs and LGUs to implement projects.</p> <p>Irregular meetings of the policy-making body/committee.</p>

<p>Output 1.2.1 Policy on National Government-Local Government Units (NG-LGU) cost sharing arrangement for water supply and sanitation provision for poor municipalities reformulated and recommended for adoption.</p>	<p>1 policy issuance recommended for cost sharing arrangement by 2011</p>	<p>Current cost sharing arrangement based on LGU income class only</p>	<p>Cost-sharing arrangement recommendation finalized and (under Outcome 2) incorporated in the WATSAN Toolbox to guide LGUs in their planning and budgeting processes.</p>	<p>Final recommendations approved by the policy/decision makers. They are also serving as input to the bigger study on cost-sharing for all basic services.</p>	<p>Compilation of executive issuances issued by government  Inventory/ Models of NGA-LGU cost sharing arrangements.  Progress/ Annual Reports</p>	<p>Research/Data collection (Jan-Mar 2011)  Research/Data collection (Jan-Mar 2011)  Regular M&amp;E and Reporting (Quarterly/Annual)  Final evaluation report</p>	<p>NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&amp;E  UNICEF: - Review of deliverables - Conduct of actual M&amp;E  Other Partners (UNDP, DILG, NWRB): - Review of deliverables - Conduct of/participate in actual M&amp;E</p>	<p>National and local elections posed difficulties in the conduct of local activities.  Low political commitment at national &amp; local levels, arising from change in administration, may delay project implementation.  Conflicting national and local laws and policies.  Weak capacity of NGAs and LGUs to implement projects.  Irregular meetings of the policy-making body/committee.</p>
<p>Output 1.2.2 Programming policies of the P3W reviewed and amended, and recommended for adoption.</p>	<p>1 set of guidelines for programming recommended for adoption by 2010</p>	<p>Current implementing guidelines available</p>	<p>Programming policies developed and ultimately adopted by relevant national implementing agencies for implementation of water supply projects for waterless LGUs.</p>	<p>Some recommendations have been adopted by the Sagana at Ligtas na Tubig sa Lahat (SALINTUBIG), the new program of government that will provide hard infrastructure to waterless communities.</p>	<p>Progress/ Annual Reports</p>	<p>Research/Data collection (July-Sept 2010)  Research/Data collection (July-Sept 2010)  Regular M&amp;E and Reporting (Quarterly/Annual)  Final evaluation report</p>	<p>NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&amp;E  UNICEF: - Review of deliverables - Conduct of actual M&amp;E  Other Partners (UNDP,</p>	<p>National and local elections posed difficulties in the conduct of local activities.  Low political commitment at national &amp; local levels, arising from change in administration, may delay project implementation.  Conflicting national and local laws and policies.  Weak capacity of NGAs</p>

							<p>DILG, NWRB):</p> <ul style="list-style-type: none"> <li>- Review of deliverables</li> <li>- Conduct of/participate in actual M&amp;E</li> </ul>	<p>and LGUs to implement projects.</p> <p>Irregular meetings of the policy-making body/committee.</p>
<p>Output 1.3 WATSAN Councils and Water user associations formed/organized with increased participation of women</p>	<p>36 WATSAN councils &amp; water user associations organized</p>	<p>No WATSAN Council nor user association was organized during the implementation of the P3W</p>	<p>WATSAN Councils established to serve as focal point for sector planning and investment programming.</p> <p>Users' associations formed to ensure community members' participation in and ownership of (and thus, sustainability) interventions.</p>	<p>36 WATSAN Councils have been created and are currently undergoing various trainings and activities under the JP.</p> <p>10 users' associations have been established.</p>	<p>Government Reports (NWRB/LWUA/LGU)</p> <p>2010 Baseline Survey Results/ Progress/ Annual Reports/Field Visit Reports</p>	<p>Research/Data Collection (Jan-Dec 2010)</p> <p>Regular M&amp;E and Reporting (Quarterly/Annual)</p>	<p>NEDA:</p> <ul style="list-style-type: none"> <li>- Prepare TOR and procure/hire experts</li> <li>- Provide technical counterpart to experts</li> <li>- Assist experts in coordinating with relevant government agencies and in accessing data/information</li> <li>- Review of deliverables</li> <li>- Participate in actual M&amp;E</li> </ul> <p>UNICEF:</p> <ul style="list-style-type: none"> <li>- Review of deliverables</li> <li>- Conduct of actual M&amp;E</li> </ul> <p>Other Partners (UNDP, DILG, NWRB):</p> <ul style="list-style-type: none"> <li>- Review of deliverables</li> <li>- Conduct of/participate in actual M&amp;E</li> </ul>	<p>National and local elections posed difficulties in the conduct of local activities.</p> <p>Low political commitment at national &amp; local levels, arising from change in administration, may delay project implementation.</p> <p>Weak capacity of NGAs and LGUs to implement projects.</p> <p>Lack of support from the private sector.</p>
<p>Output 1.4 Tariff-setting methodology adjusted for small scale water service providers.</p>	<p>1 tariff-setting methodology revised and recommended for adoption</p>	<p>Current 5-year tariff-setting methodology available</p>	<p>Adjustments in the methodology or the process of regulation developed, and (under Outcome 2) incorporated in the WATSAN Toolbox to guide water utilities in planning, operations and management of water supply systems in a more</p>	<p>Final recommendations are serving as inputs to a more comprehensive study on tariff-setting for all water utilities.</p>	<p>Progress/ Annual Reports</p>	<p>Research/Data collection (July-Sept 2010)</p>	<p>NEDA:</p> <ul style="list-style-type: none"> <li>- Prepare TOR and procure/hire experts</li> <li>- Provide technical counterpart to experts</li> <li>- Assist experts in coordinating with relevant government agencies and in accessing data/information</li> <li>- Review of deliverables</li> <li>- Participate in actual M&amp;E</li> </ul>	<p>National and local elections posed difficulties in the conduct of local activities.</p> <p>Low political commitment at national &amp; local levels, arising from change in administration, may delay project implementation.</p>

			sustainable manner, which in turn, will ultimately encourage investments				UNICEF: - Review of deliverables - Conduct of actual M&E Other Partners (UNDP, DILG, NWRB): - Review of deliverables - Conduct of/participate in actual M&E	Conflicting national and local laws and policies.  Weak capacity of NGAs and LGUs to implement projects.  Irregular meetings of the policy-making body/committee.
<b>Result 2: Enhanced capacities of LGUs and WSPs to develop, operate, and manage potable water services.</b>								
Indicators: % increase over baseline in the level of competency of LGUs and WSPs to develop, operate, and manage water services.								
Baseline: Level 3 (medium) competency								
Output 2.1.1 Mentoring mechanisms formulated, recommended for adoption and institutionalized.	At least 1 module for mentoring formulated	No available guidelines/modules.	At least 1 module developed for application in strengthening local capacities	Assessment of effective mentoring practices and practitioners, and capacity needs assessment completed. The two formed the basis for the completion of the mentoring modules for the capacity development of local stakeholders.	Capacity building & M/E Modules  Progress/Annual Reports/Knowledge Products	Research/Data Collection/Module Development/Training Roll-out (Jan 2010 – June 2011)  Regular M&E and Reporting (Quarterly/Annual)	NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&E  UNICEF: - Review of deliverables - Conduct of actual M&E Other Partners (UNDP, DILG, NWRB): - Review of deliverables - Conduct of/participate in actual M&E	National and local elections posed difficulties in the conduct of local activities.  Low political commitment at national & local levels, arising from change in administration, may delay project implementation.  Weak capacity of NGAs and LGUs to implement projects.  Lack of support from the private sector.
Output 2.1.2 WATSAN Toolbox implemented.	36 LGUs trained in planning and management/financing;	Toolbox available; Level 3 (medium) competency	WATSAN Toolbox enhanced and packaged.  Local stakeholders trained in various aspects of water	Rollout of training expanded to 7 additional municipalities.  Drafted the	Capacity building & M/E Modules/WATSAN Tools/Manuals  LGU	Research/Data Collection/Module Development/Training Roll-out (June 2010 – June 2011)  Research/Data	NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with	National and local elections posed difficulties in the conduct of local activities.  Low political

	36 user associations trained in operations & management of water facilities; 36 WSPs trained in efficient/effective service delivery		supply provision to ensure sustainability of service.	Local Water Governance Toolbox. Presentation of the draft toolbox to JPTWG is completed.  Preparation of training manuals, modules and materials completed.	Development Plans  Progress/Annual Reports/Field Visit Reports/Knowledge Products	Collection (June 2010-June 2011)  Regular M&E and Reporting (Quarterly/Annual)  Capacity Assessment (pre and post assessment of competencies level)	relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&E UNICEF: - Review of deliverables - Conduct of actual M&E Other Partners (UNDP, DILG, NWRB): - Review of deliverables - Conduct of/participate in actual M&E	commitment at national & local levels, arising from change in administration, may delay project implementation.  Weak capacity of NGAs and LGUs to implement projects.
Output 2.2 Improved sector plans formulated and monitoring mechanisms established.	36 MW4SPs formulated  36 monitoring systems established	No MW4SPs (sector plans) and 1 monitoring system established and adopted in 36 target municipalities	A sector plan for each LGU developed which will serve as basis of the LGU, the NG, and other investors for programming of investments.  A monitoring system will also be established for each LGU to monitor plan implementation, guide future local planning, and inform national planning.	While delays encountered due to the integration of the Human Rights-Based Approach to planning, the JP is catching up. Formulation of MW4SPs, as well as localization of M&E systems, ongoing. New delays, however, are encountered for Region 9 due to recent armed conflicts in some JP areas.	Government Reports (DILG/NWRB/LWUA/LGU)  LGU Development Plans  Progress/Annual Reports/Field Visit Reports	Research/Data Collection (June 2010-June 2011)  Research/Data Collection (June 2010-June 2011)  Regular M&E and Reporting (Quarterly/Annual)	NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&E UNICEF: - Review of deliverables - Conduct of actual M&E Other Partners (UNDP, DILG, NWRB): - Review of deliverables - Conduct of/participate in actual M&E	National and local elections posed difficulties in the conduct of local activities.  Low political commitment at national & local levels, arising from change in administration, may delay project implementation.  Conflicting national and local laws and policies.  Weak capacity of NGAs and LGUs to implement projects.  Lack of support from the private sector.

Output 2.3 Localized Customer Service Code based on the framework for service delivery developed and adopted.	36 localized customer service codes based on manual/guidelines developed	Only Customer Service Code for Level III is available	36 LCSCs will be developed to ensure that service providers and community members are guided as to their responsibilities and rights in connection with the provision and sustainability of water services	31 LCSCs completed  Replication for remaining 5 municipalities is ongoing	Progress/Annual Reports/ Field Visit Reports  HH Surveys	Regular M&E and Reporting (Quarterly/Annual)  Research/Data Collection (Apr 2009)	NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&E  UNICEF: - Review of deliverables - Conduct of actual M&E Other Partners (UNDP, DILG, NWRB): - Review of deliverables - Conduct of/participate in actual M&E	National and local elections posed difficulties in the conduct of local activities.  Low political commitment at national & local levels, arising from change in administration, may delay project implementation.  Conflicting national and local laws and policies.  Weak capacity of NGAs and LGUs to implement projects.
Output 2.4 Advocacy and awareness raised of LGUs, WSPs, and community on a) WSP responsibilities; b) customer service code; c) KPIs and standards; d) tariff setting and regulation; e) management and operations options/ alternatives; and f) sanitation.	1 national IEC plan;  36 localized IEC plans;  Level 4 (high) level of awareness of LGUs, WSPs, and community by 2012	Level 2 (low) awareness of LGUs, WSPs and communities	C&A for mobilizing local support for water supply provision  C&A for prioritization of the water supply sector in the executive and legislative agenda  C&A manual formulated, and incorporated in WATSAN Toolbox for purposes of replication	National IEC activities completed. Some notable results include the provision of water supply in each classroom of Sibagat Elementary School due to the postcard campaign, the recent efforts to address the institutional fragmentation advocated in various	Government Reports (DILG/NWRB/LWUA/LGU)  LGU Development Plans  Progress/Annual Reports  IEC National Plan  Localized IEC Plans	Research/Data Collection (Jan 2010-Dec 2011)  Research/Data Collection (Jan 2010-Dec 2011)  Regular M&E and Reporting (Quarterly/Annual)  Regular M&E and Reporting (Quarterly/Annual)  Government Reports on MDGs esp. on Water & Sanitation (Annual)	NEDA: - Prepare TOR and procure/hire experts - Provide technical counterpart to experts - Assist experts in coordinating with relevant government agencies and in accessing data/information - Review of deliverables - Participate in actual M&E  UNICEF: - Review of deliverables - Conduct of actual M&E Other Partners (UNDP, DILG, NWRB): - Review of deliverables	National and local elections posed difficulties in the conduct of local activities.  Low political commitment at national & local levels, arising from change in administration, may delay project implementation.  Conflicting national and local laws and policies.  Weak capacity of NGAs and LGUs to implement projects.

				<p>declarations presented to the President, continuing partnerships with a private entity that will provide portable water filters, continuing partnerships with academic institutions to join advocacy activities in the sector, etc.</p> <p>36 LGUs trained on C4D and collateral design, including message formulation</p> <p>IEC firm engaged to polish collateral designs and messages and come up with a manual for C4D. Pilot testing of IEC materials (toolkit, handbook and collaterals) is on-going.</p>			<p>- Conduct of/participate in actual M&amp;E</p>	<p>Lack of support from the private sector.</p>
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**Joint Programme Results Framework with Financial Information**

Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Source of Funding		Estimated Implementation Progress (in '000 US\$)			
		Y1	Y2	Y3					NATIONAL/ LOCAL	Budget description	Total Amount Planned (Y1-Y3)	Estimated Total Amount Committed
Output 1.1 Incentives mechanisms and partnership modalities (e.g., leveraging local capital and/or subsidy) developed and enhanced for investments in "waterless" and poor communities.	1.1.a Prepare TOR for study and experts	X			UNICEF	NEDA	MDG-F	Contracts Equipment Supplies Conference/Training Travel Other Direct Costs	163.41 <sup>1</sup>	139.51	107.03	65.50%
	1.1.b.1 Procurement/Hiring of experts	X			UNICEF	NEDA	MDG-F					
	1.1.b.2 Mobilization of Study Team; preparation of Work and Financial Plan	X			UNICEF	NEDA/Study Team	MDG-F					
	1.1.c.1. Inventory of existing incentives and partnership modalities employed by various programs of government, NGOs, and the PS	X			UNICEF	NEDA/Study Team	MDG-F					
	1.1.c.2 Literature review of other local and international practices	X			UNICEF	NEDA/Study Team	MDG-F					
	1.1.c.3 Consultation with major stakeholders at the national level	X			UNICEF	NEDA/Study Team	MDG-F					
	1.1.c.4 Submission and review of Inception Report	X			UNICEF	NEDA/Study Team/ Study TWG						
	1.1.d.1 Stocktaking of existing policies, laws, issuances and rules and regulations that encourage or discourage either public or private entities to invest at the local level				UNICEF	NEDA/Study Team	MDG-F					
	1.1.d.2 Characterization of WSPs in terms of operations and business practices	X			UNICEF	NEDA/Study Team	MDG-F					
	1.1.d.3 Assessment of locally and internationally available mechanisms for possible application in waterless and rural areas taking consideration the WSP existing in waterless/poor areas	X			UNICEF	NEDA/Study Team	MDG-F					
	1.1.d.4 Submission of draft compendium of partnerships and incentive modalities	X			UNICEF	NEDA/Study Team	MDG-F					

<sup>1</sup>Reallocated for improvement activities.

1.1.d.5 National Consultations	X			UNICEF	NEDA/Study Team	MDG-F					
1.1.d.6 Development of draft framework for partnerships and incentives provision in the provision of water supply services in waterless and poor communities	X			UNICEF	NEDA/Study Team	MDG-F					
1.1.d.7 Submission and review of Interim Report		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
1.1.e.1 Formulation of recommended enhancements to existing incentives and partnership (with various potential partners) modalities for different WSPs		X		UNICEF	NEDA/Study Team	MDG-F					
1.1.e.2 Formulation of innovative incentives and partnership (with different potential partners) modalities for WSPs that can be potentially adopted in waterless/rural areas		X		UNICEF	NEDA/Study Team	MDG-F					
1.1.e.3 Development of a detailed action plan for the implementation of the recommended incentive/partnership mechanisms by different WSPs		X		UNICEF	NEDA/Study Team	MDG-F					
1.1.e.4 National Consultations (presentation of recommendations)		X		UNICEF	NEDA/Study Team	MDG-F					
1.1.e.5 Submission and review of Draft Final Report		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
1.1.f.1 Draft INFRACOM and other committee resolutions			X	UNICEF	NEDA/Study Team	MDG-F					
1.1.f.2 Presentation to INFRACOM and other relevant committees			X	UNICEF	NEDA/Study Team	MDG-F					
1.1.f.3 Final revision of framework and action plan			X	UNICEF	NEDA/Study Team	MDG-F					
1.1.f.4 Submission and review of Final Report			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
Conduct of partners's forum and investment forum			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
Improvement: Support to institutional policy reforms in the sector			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					

								<b>Total</b>	<b>163.41</b>	<b>139.51</b>	<b>107.03</b>	<b>65.50%</b>
Output 1.2.1 Policy on National Government-Local Government Units (NG-LGU) cost sharing arrangement for water supply and sanitation provision for poor municipalities reformulated and recommended for adoption.	1.2.1.a Prepare TOR for study and experts	X			UNICEF	NEDA	MDG-F	Contracts Equipment Supplies Conference/Training Travel Other Direct Costs	231.40 <sup>2</sup>	184.47	162.34	70.15%
	1.2.1.b.1 Procurement/Hiring of experts	X			UNICEF	NEDA	MDG-F					
	1.2.1.b.2 Mobilization of Study Team; preparation of Work and Financial Plan	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.c.1 Initial review of reports and policies on NG-LGU cost-sharing	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.c.2 Identification of LGUs to be covered	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.c.3 Submission and review of Inception Report	X			UNICEF	NEDA/Study Team/ Study TWG						
	1.2.1.d.1 Assessment of current NG-LGU cost-sharing arrangement thru literature review and FGDs/consultations	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.d.2 Development of draft grant/subsidy framework thru literature review and FGDs/consultations		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.d.3 Submission and review of Interim Report		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	1.2.1.e.1 Formulation of guidelines within new framework		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.e.2 Consultation workshops		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.e.3 Submission and review of Draft Final Report		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	1.2.1.f.1 Draft INFRACOM and other committee resolutions		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.f.2 Presentation to INFRACOM and other relevant committees		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.f.3 Final revision of guidelines and framework		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.1.f.4 Submission and review of Final Report			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
Integration of all policy outputs with analysis of emerging issues			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F						

<sup>2</sup>Reallocated for improvement activities.

	Production and launch of knowledge products			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
<b>Total</b>									<b>231.40</b>	<b>184.47</b>	<b>162.34</b>	<b>70.15%</b>
Output 1.2.2 Programming policies of the P3W reviewed and amended, and recommended for adoption.	1.2.2.a Prepare TOR for study and experts	X			UNICEF	NEDA	MDG-F	Contracts Equipment Supplies Conference/Training Travel Other Direct Costs	145.73 <sup>3</sup>	118.56	117.36	80.53%
	1.2.2.b.1 Procurement/Hiring of experts	X			UNICEF	NEDA	MDG-F					
	1.2.2.b.2 Mobilization of Study Team; preparation of Work and Financial Plan	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.c.1 Initial review of secondary information	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.c.2 Submission and review of Inception Report	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.d.1 Review of secondary materials and reports on the program	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.d.2 Assessment of current implementation of P3W	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.d.3 Focus Group Discussions	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.d.4 Submission and review of Assessment Report	X			UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	1.2.2.e.1 Initial review and redraft of Implementing Guidelines	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.e.2 Consultation workshops	X			UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.e.3 Submission and review of Draft Revised Guidelines	X			UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	1.2.2.f.1 Presentation to INFRACOM and other relevant committees		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.f.2 Final revision of guidelines		X		UNICEF	NEDA/Study Team	MDG-F					
	1.2.2.f.3 Submission and review of Final Report		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	Improvements: Capacity Assessment of DOH, NAPC and DILG, and Capacity Development Strategy for Up-scaling			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
Improvements: Collaboration with Sagana at LigtasnaTubigparasaLahat			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F						
<b>Total</b>									<b>145.73</b>	<b>118.56</b>	<b>117.36</b>	<b>80.53%</b>

<sup>3</sup>Reallocated for improvement activities.

Output: 1.3 WATSAN Councils and User Associations Organized	1.3.1 Conduct baseline survey of waterless areas without organized local user		X		UNDP	DILG	MDG-F	Contracts Personnel Supplies Travel Training Other Direct Costs	1270.77 <sup>4</sup>	1192.96	1102.39	86.75%
	1.3.2 Conduct inclusive consultations and mobilization for WATSAN Councils		X		UNDP	DILG	MDG-F					
	1.3.3 Conduct inclusive consultations and mobilization for user associations			X	UNDP	DILG	MDG-F					
<b>Total</b>									<b>1270.77</b>	<b>1192.96</b>	<b>1102.39</b>	<b>86.75%</b>
Output 1.4 Tariff-setting methodology adjusted for small scale water service providers reviewed and amended, and recommended for adoption.	1. 4.a Prepare TOR for study and experts	X			UNICEF	NEDA	MDG-F	Contracts Equipment Supplies Conference/Training Travel Other Direct Costs	175.63	119.06	105.11	59.85%
	1.4.b.1 Procurement/Hiring of experts	X			UNICEF	NEDA	MDG-F					
	1.4.b.2 Mobilization of Study Team; preparation of Work and Financial Plan	X			UNICEF	NEDA/Study Team	MDG-F					
	1.4.c.1 Literary review of proven and effective international best practices on economic regulation	X			UNICEF	NEDA/Study Team	MDG-F					
	1.4.c.2 Review of existing regulatory framework as well as relevant laws	X			UNICEF	NEDA/Study Team/ Study TWG						
	1.4.c.3 Review of existing 5-year tariff-setting methodology used by NWRB as well as other methodologies used currently used in the sector	X			UNICEF	NEDA/Study Team	MDG-F					
	1.4.c.4 Key interviews with major stakeholders at the national level	X			UNICEF	NEDA/Study Team	MDG-F					
	1.4.c.5 Submission and review of Inception Report	X			UNICEF	NEDA/Study Team/ Study TWG						
	1.4.d.1 Gather relevant data for the categorization of WSPs nationwide	X			UNICEF	NEDA/Study Team	MDG-F					
	1.4.d.2 Assessment of current implementation of P3W	X			UNICEF		MDG-F					
1.4.d.3 Focus Group Discussions	X			UNICEF	NEDA/Study Team	MDG-F						

<sup>4</sup>Reallocation for strengthening other DILG-led outputs.

	1.4.d.4 Submission and review of Assessment Report	X			UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	1.4.e.1 Initial review and redraft of Implementing Guidelines	X			UNICEF	NEDA/Study Team	MDG-F					
	1.4.e.2 Consultation workshops	X	X		UNICEF	NEDA/Study Team	MDG-F					
	1.4.e.3 Submission and review of Draft Revised Guidelines		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	1.4.f.1 Draft INFRACOM and other committee resolutions			X	UNICEF	NEDA/Study Team	MDG-F					
	1.4.f.2 Presentation to INFRACOM and other relevant committees			X	UNICEF	NEDA/Study Team	MDG-F					
	1.4.f.3 Final revision of guidelines			X	UNICEF	NEDA/Study Team	MDG-F					
	1.4.f.4 Submission and review of Final Report			X	UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
	Improvement: Jurisprudence on water supply for future policy-making		X		UNICEF	NEDA/Study Team/ Study TWG	MDG-F					
<b>Total</b>								<b>175.63</b>	<b>119.06</b>	<b>105.11</b>	<b>59.85%</b>	
Output 2.1 Capacities at the local level strengthened	2.1.1.a Assess current mentoring practices and practitioners		X		UNDP	NEDA	MDG-F	Contracts Equipment Supplies Conference/Training Travel Other Direct Costs	52.64 <sup>5</sup>	51.31	51.31	97.48%
	2.1.1.b Presentation to INFRACOM		X		UNDP	NEDA	MDG-F		839.68 <sup>6</sup>	817.56	643.95	76.69%
	2.1.2 Conduct assessment for WATSAN Councils		X		UNDP	DILG	MDG-F					
	2.1.3 Develop and pilot mentoring mechanisms (i.e. how to conduct and operationalize)		X		UNDP	DILG	MDG-F					
	2.1.4 WATSAN toolbox ready for roll-out			X	UNDP	DILG	MDG-F					
	2.1.5 Conduct intensive learning program for WATSAN Councils and user associations			X	UNDP	DILG	MDG-F					
<b>Total</b>								<b>892.32</b>	<b>868.87</b>	<b>695.29</b>	<b>77.92%</b>	

<sup>5</sup>Reallocated for up-scaling and additional budget for LCSCs

<sup>6</sup>Including reallocated budget/savings from output 2.1.1 as approved by the PMC and the NSC.

Output 2.2 Improved sector plans formulated and monitoring mechanisms established	2.2.1 Formulate sector plans			X	UNDP	DILG	MDG-F	Contracts Personnel Supplies Travel Training Other Direct Costs	854.08	783.85	666.60	78.05%
	2.2.2 Implement/Install M&E			X	UNDP	DILG	MDG-F					
<b>Total</b>									<b>854.08</b>	<b>783.85</b>	<b>666.60</b>	<b>78.05%</b>
Output 2.3 Localized Customer Service Code based on the framework for service delivery developed and adopted	2.3.1 Formulate localized service code using NWRB guidelines		X	X	UNDP	DILG	MDG-F	Contracts Personnel Supplies Travel Training Other Direct Costs	154.74	153.86	153.86	99.43%
<b>Total</b>									<b>154.74</b>	<b>153.86</b>	<b>153.86</b>	<b>99.43%</b>
Output 2.4 Advocacy and awareness raised on a) WSP responsibilities; b) LCSC; c) KPIs and standards; d) tariff setting and regulation; e) management and operations options/alternatives; and f) sanitation	2.4.1 Design and implement IEC plan		X	X	UNICEF	DILG	MDG-F	Contracts Personnel Supplies Personnel Travel Training Counterparts Other Direct Cost	509.00 <sup>7</sup>	387.61	339.89	66.78%

<sup>7</sup>Including reallocated budget/savings from other outputs as approved by the PMC and the NSC.

									<b>Total</b>	<b>509.00</b>	<b>387.61</b>	<b>339.89</b>	<b>66.78%</b>
JP Programme Management Support	1. JPD preparation activities	X			UNDP	NEDA	MDG-F	Other Direct Costs	550.37	496.57	465.74	81.65%	
	2. JPD Launching	X			UNDP	NEDA	MDG-F	Other Direct Costs					
	3. PMC Establishment	X			UNICEF, UNDP	NEDA	MDG-F	Personnel Transport Other Direct Costs					
	1. PMC Meetings	X			UNDP	NEDA	MDG-F	Other Direct Costs					
	2. Coordination Meetings (TWG, other JPs, other agencies, experts, etc.)	X	X		UNDP, UNICEF	NEDA	MDG-F	Other Direct Costs					
	6. Pre-Implementation Workshop	X			UNDP	NEDA	MDG-F	Conference/Training Other Direct Costs					
	7. Orientation Workshop	X			UNICEF	NEDA	MDG-F	Conference/Training Other Direct Costs					
	8. Annual Reviews and Planning Workshop	X	X	X	UNDP, UNICEF	NEDA	MDG-F	Conference/Training Supplies Other Direct Costs					
	9. M&E Framework	X	X	X	UNICEF, UNDP	NEDA	MDG-F	Contracts Conference/Training Travel Other Direct Costs					
	10. Site Visits	X	X	X	UNDP, UNICEF	NEDA	MDG-F	Travel Other Direct Costs					



	11. IEC	X	X	X	UNICEF	NEDA	MDG-F	Contracts Conference/Training Travel Other Direct Costs				
	12. Supplies and Equipment	X			UNDP, UNICEF	NEDA	MDG-F	Supplies Equipment				
	13. Annual Audit	X	X		UNICEF, UNDP	NEDA	MDG-F	Contracts Supplies Other Direct Costs				
	14. Mid-Term Evaluation		X		UNICEF, UNDP	NEDA	MDG-F	Travel Supplies Other Direct Costs				
	14. Other management establishment support	X	X	X	UNDP	NEDA	MDG-F	Travel Other Direct Costs				
<b>Total</b>									<b>550.37</b>	<b>496.57</b>	<b>465.74</b>	<b>81.65%</b>