

Project Design Matrix (PDM)

Project Name • • Small Water Districts Improvement Project

Duration • • July 2005 • June 2010 • 5 years •

Ver. No: 1.1

Project Area • • Service area of the Water Districts Selected by the

Target Group • • About 20 of Small⁽¹⁾ and Less Financially Viable⁽²⁾ Water District

Date • February 23, 2005

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Important Assumptions
<p>Overall Goal</p> <p>Water supply services and management of target (3) water districts are improved.</p>	<p>1 Operation and financial indicators of target WDs are improved by the year 2015</p>	<p>1-1 Monthly data sheets and financial statements prepared by the WDs</p>	
<p>Project Purpose</p> <p>Water supply services and management of selected water districts are improved.</p>	<p>1-1 Operation and financial indicators of all of the selected WDs are improved by the year 2010</p> <p>1-2 Satisfaction of the selected WDs water user are elevated by the year 2010</p>	<p>1-1 Monthly data sheets and financial statements prepared by the WDs</p> <p>1-2 Results of Interview/questionnaires for water users</p>	<p>• Financial support is provided by relevant institutions to target WDs.</p>
<p>Outputs</p> <p>1 Profiles of target WDs are prepared and the WDs to be improved by the Project are selected.</p> <p>2 Plans for improvement of management and services of selected WDs are prepared.</p> <p>3 Water supply facilities of selected WDs are improved.</p> <p>4 Management and Operation/Maintenance skills of water supply service of Target WDs are strengthened.</p>	<p>1-1 Profiles of target WDs prepared by Jan. 2006</p> <p>1-2 Selection criteria of WDs to be improved prepared by Feb. 2006</p> <p>1-3 Final list of selected WDs agreed upon with LWUA by Mar. 2006</p> <p>2-1 Improvement plans of the first 10 WDs agreed upon with WDs by July. 2006 and of the second 10 WDs by July 2008</p> <p>3-1 Detailed design and tender documents for the facility improvement of the first 10 WDs prepared by Mar. 2007 and of the second 10 WDs prepared by Mar. 2009.</p> <p>3-2 Facility improvement works of the first 10 WDs completed by Mar. 2008 and of the second 10 WDs completed by Mar. 2010</p> <p>4-1 Knowledge on management and O/M of the personnel of target WDs are strengthened</p> <p>4-2 Knowledge and skills on management and O/M of the personnel of selected WDs are strengthened</p>	<p>1-1 Profile data sheets</p> <p>1-2 Selection criteria agreed upon with LWUA</p> <p>1-3 Final list agreed upon with LWUA</p> <p>2-1 Improvement plans agreed upon with WDs</p> <p>3-1 Detailed design, Tender documents, Procurement plans, Cost estimates</p> <p>3-2 Construction completion reports, As-built drawings, Inspection records, Records of Agreement on proper management • agreed upon with WDs and LWUA.</p> <p>4-1 Training records, Monthly data sheets and financial statements</p> <p>4-2 Operation and maintenance records, Water quality monitoring records, Monthly data sheets and financial statements, Interview</p>	<p>• Target WDs are not subject to negative political intervention.</p>

5 LWUA's technical support for target WDs is enhanced.	5-1 Knowledge of LWUA counterpart personnel on the financial and technical condition, and on water supply system improvement of target WDs are strengthened 5-2 Knowledge of LWUA on the effective Improvement methodology for target WDs is enhanced	5-1, 5-2 Improvement strategy for target WDs prepared by LWUA. Interview.	
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Activities	Inputs		
1-1 Select target WDs.	•Philippines•	•Japan•	•Trained General Manager and key personnel of target WDs continue working for the WDs
1-2 Conduct a fact-finding survey and analysis on target WDs.	•Counterparts•	•Experts•	
1-3 Develop criteria to select the WDs to be improved by the Project.	1Project Director	1Chief Advisor (Specialist for Water Supply System)	•Selected WDs are not subject to negative political intervention.
1-4 Determine the selected WDs to be improved by the Project.	2Project Deputy Director 3Project Manager	2Coordinator 3Specialist for Management & Finance	•The peace and order situation in the areas of target WDs does not worsen.
2-1 Conduct a workshop for orientation and guideline for selected WDs personnel to prepare a management and facility improvement plan.	4Project Staff	5Specialist for Hydro Geological and Groundwater Development	
2-2 Assist selected WDs in the preparation of the improvement plan, including a monitoring plan to ensure the long-term financial viability of the WDs.		6Specialist for O/M of Water Treatment Plant	•Policy related to LWUA and WDs (EO 279) remains unchanged.
3-1 Supervise local consultants in the preparation of procurement plans, detailed design and bidding documents for facility improvement works	•Facilities, Equipment• •Facilities such as laboratory and equipment necessary for Project activities	•Expenses for Project Activities• •Necessary expenses for water supply facilities improvement works in selected WDs.	
3-2 Conduct tender for facility improvement works.	•Office space and facilities necessary for JICA Experts	•Necessary expenses for training, workshop and seminar	
3-3 Supervise local contractors in facility improvement works in collaboration with WDs.	•Land, buildings and necessary facilities in the water districts for the project activities		
3-4 Inspect the facilities upon the completion of the construction.			
4-1 Conduct training courses for personnel and chairpersons of the boards of directors of target WDs on management and O/M for water supply service.	•Budget• •Salary and travel expenses of LWUA counterpart	•Equipment• •Water quality test kit / equipment for selected WDs	
4-2 Conduct on-the-job training for selected WDs personnel on planning, design, construction supervision, management and O/M skills of facilities.	•Administrative expenses	•P/Cs for tariff collection & management for selected WDs •Photocopy machines	

Preconditions

5-1 Transfer effective technologies to LWUA counterparts for the improvement of service and management condition of target WDs through the entire project activities.

5-2 Advise LWUA on effective policy/program for the strengthening of target WDs.

Note: (1) "Small Water Districts (S-WDs)" are defined by LWUA up on their classification.

(2) "Less Financially Viable Water Districts (WDs)" are those WDs that have difficulties in achieving financial sustainability due to insufficient revenues and heavy loan repayment requirement.

(3) "Target Water Districts (WDs)" are the WDs that choose from the Small Water Districts based on the criteria prepared by the Project .