Key Objective

This excel based Monitoring and Evaluation tool consists of different key indicators for each WASCO department. Main objective is to support taking on management level and to highlight critical developments (e.g. increase of leaks per network or customer complaints in certain months) as soon and as transparent as possible. The analysis is focusing on:

i. Presentation of monthly indicators in relation to preceding month
ii. Presentation of accumulated / average results per annual quarter
iii. Special consideration of NRW related indicators as well as SOP related indicators
iv. Tracking of target values and NRW Reduction Programme Progress

Key Aspects - Suggested Overall Procedure

The responsible M&E staff (M&E) as well as the responsible staff inside the departments (D) need to be assigned by WASCO (status June 2019).
Supportive Guidelines

<table>
<thead>
<tr>
<th>CELL TYPE</th>
<th>COMMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>June</td>
<td>Cells that need to be filled</td>
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<tr>
<td></td>
<td>Cells containing formula - Do not change</td>
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Key Steps

1. Select the year and set the respective month you want to monitor in the sheet 'RESULTS - Departments'.
2.1 Start to insert data per each department and indicator for the selected month in the sheet 'INPUT PI'.
2.2 If not already set, set or adjust respective targets per indicator in 'RESULTS - Departments'.
3. Check if data for selected as well as preceding month is complete for all indicators in the sheet 'INPUT PI'.
4. Analyse the results for the selected indicators in the sheet 'RESULTS - Departments'.
5. In case you want to analyse a different indicator or want to change the indicators currently selected in the sheet 'RESULTS - Departments', please follow these steps:
   a. Choose an empty cell within the departmental group.
   b. Insert a link (=...) to the selected cell to the sheet 'INPUT PI'.

The number, the unit as well as the monthly & quarterly data are transferred / calculated automatically.

> please also refer to accompanying presentation 'Guidelines M&E Tool' for more detailed explanations of the tool.