

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

WATSAN SECTOR

BACKWARD-LOOKING JOINT SECTOR REVIEW REPORT 2015/2016

NOVEMBER, 2016

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1. Introduction

A Joint Sector Review (JSR) is a periodic process that brings different stakeholders in a particular sector together to engage in dialogue, review status, progress and performance and take decisions on priority actions.

Throughout the fiscal year 2015-2016, progress with regard to increasing access to improved drinking water supply was made countrywide. With respect to Sanitation access, little progress has been realized with specific focus to individual sanitation (Household's Sanitation). The achievements are attributed to the continued partnership between GoR, Development partners and sector stakeholders.

As part of the review process, information or evidence in the form of data, studies, reports, field visits and/or sector appraisals has been consolidated and analyzed. A JSR has been led by the Sector Ministry with the participation of a wide range of WATSAN stakeholders. This report provides an overview of the Water and Sanitation sector status as well as priority areas for the fiscal year 2017/18.

The sector is guided by the National policy and Strategy for water Supply and Sanitation services (2010) but Sanitation has continued to lag behind which necessitated the separation of the policy into two policies one for water supply and the other for sanitation that are currently under approval process. In the planning processes; the sector gave much consideration to water supply and this rendered minimal budget allocations to sanitation access. Considering that the Sector has two separate policies; Sector Plans for 2017/18 and beyond will include sanitation priorities guided by Sanitation policy. Quality data which will be provided by the WASH Management Information system (MIS) under development will be integral to Sector Planning.

It is very probable that climate change has an influence on the quality, quantity and availability of water in Rwanda. The Sector will continue to partner with the Ministry in charge of Environment and Natural resources to ensure sustainability of Water supply whereby water service providers will be required to prepare water Safety plans.

2. WATSAN Sector situation Analysis

The water and sanitation sector context in Rwanda has changed considerably since the adoption of the 2010 National Policy and Strategy for Water Supply and Sanitation Services which set the target of 100% of rural and urban water supply and sanitation services coverage by 2020. The EDPRS 2, which was adopted after the approval of the Policy, has set the targets of attaining 100% water and sanitation service coverage by 2017/2018.

Access to safe water supply has been defined by the policy as the percentage of people with access to an improved source of drinking water within 500 meters in rural areas and 200 meters in urban areas. This access should be reliable, affordable, and provide an adequate quantity (minimum 20l/person/day in rural and 80l/person/day in urban) within reasonable time. With respect to access to safe water supply, this report provides access that takes into account the distance and access without distance.

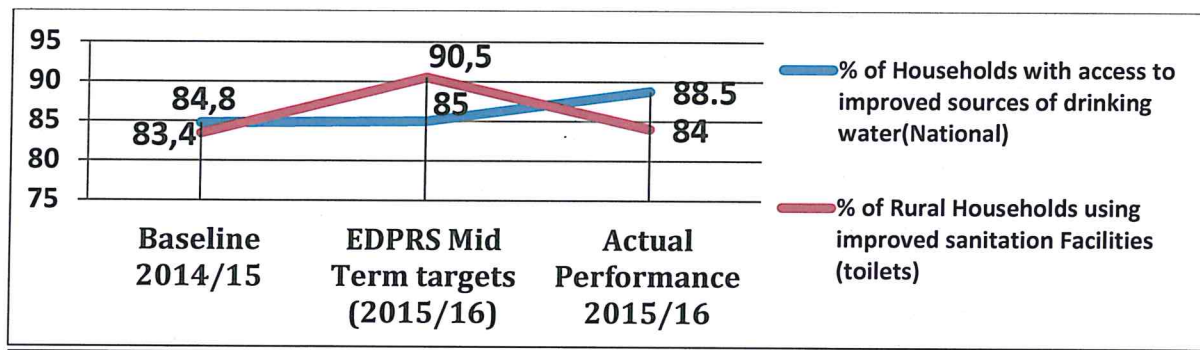
Sanitation is defined as the collection, transport, treatment and disposal or reuse of human excreta and domestic and industrial waste, both liquid and solid, as well as storm water.

This Backward Looking JSR Report provides progress on Household Sanitation coverage.

2.1 Sector Progress in achieving the EDPRS2 Mid-term targets and Policy actions

The Government through the National Institute of Statistics undertakes surveys to assess the progress in achieving the targets set in Vision 2020; Seven year Government programme, EDPRS2 and WatSan Sector Strategic Plan. The fourth integrated Households living conditions Survey (EICV4) and Fifth Rwanda demographic health survey (RDHS5) Provides the Sector Status from 2013/14 and 2014/15 while sector annual outputs shows the sector progress as of 2015/16.

Figure 1: Access to clean drinking water without considering standard distance & access to sanitation

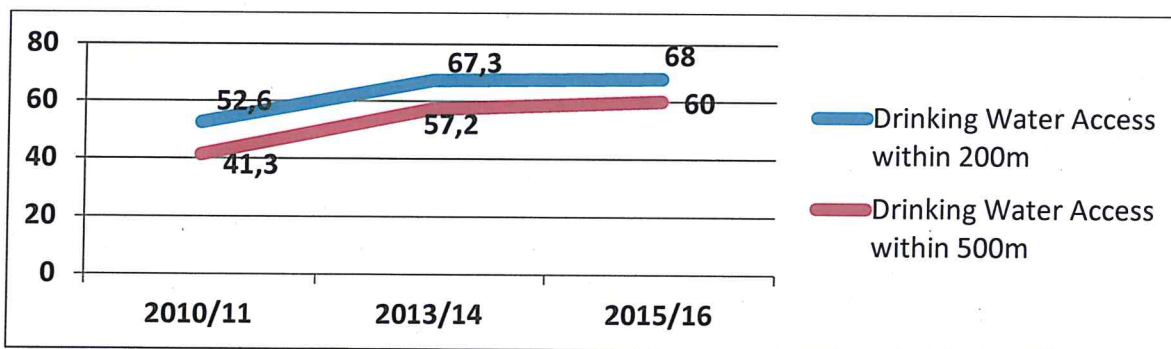


Source: Integrated Households Living conditions survey (EICV4) 2013/14)

In the Fiscal year 2015/16, 423,318 additional people (urban and rural) got access to improved water source which increased access rate to 88.5% of the population. Considering the current access rate of population to improved water source, the EDPRS2 Mid-term target which was 84.8% was surpassed by 4 % by the end of fiscal year 2015/16. The access rate on improved water source portrayed by figure 1 doesn't consider the standard Measures of 500m in rural areas and 200m in urban areas.

With regard to households' access to improved sanitation facilities, EICV4 results portray that the access rate is 83.4 % which is below 90.5% EDPRS2 Midterm target. Considering 97,634 additional people with access to sanitation facilities as of 2015/16 the access to improved sanitation facilities reached 84% but still below EDPRS2 Mid-term target.

Figure 2: Access to improved water source considering Distance (200m Urban & 500m Rural)



Source: Integrated Households Living conditions survey (EICV4) 2013/14)

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The sector Contribution to Economic Transformation is specific on provision of water to urban residents for both domestic and industrial use whereby 18,446 new customers have been connected to the water network.

Though the mid-term targets for EDPRS2 are met or almost met based on its original definition without consideration to the distance, considering the Distance of 200m and 500m in Urban and Rural areas respectively; the sector has achieved 67.3 % as access to clean drinking water in urban areas and 57.2 in rural areas as per EICV4. Considering the Annual output achieved in 2015/16 and considering the distance in which households access water; the sector is at 68% access in urban areas and 60% access in rural areas. Harmonization of these various definitions of indicators will be recommended for the sector.

2.2 Key WatSan Sector Projects accomplished in fiscal year 2015/16

S/N	Project name	Km/m ³
1	Nzove II Water treatment plant	25,000 m ³ /day
2	Construction of Gihengeri WTP Project	2500M ³ /Day
3	Mbona-Nyabirasi-Kivumu water supply system(Rutsiro)	122 km
5	Nyabihembe-Busengo Water Supply Project	20.5 km
6	Presidential Pledge of Mbuye Water Supply Project	15 km
7	Presidential Pledge of Rurembo cell Water Supply Project	8.5 km
8	Construction of Nyamabuye-Gicumbi town-Gihembe refugee camp water supply System	7 km
9	Tare-Rusiga Water Supply Project	47 km
10	Rwicanyoni Water Supply Project	4.3 km
11	Gihanga Water Supply Project	10 km
12	Mutagata Water Supply Project(RULINDO)	4.3 km
13	Runda Water Supply Project Phase II	33 km
14	AEP Butare PHASE II	40 km

Source: WASAC and Partners/stakeholders 2015/16 Reports

2.3 Key WatSan Sector Annual outputs for 2015/16

Indicator	Output
Number of new people with access to a clean drinking water source	338,466
Volume of water produced from different water treatment plants	45,031,510
Access to improved Sanitation facilities	97,634
Urban Households connections	18,446
Number of people reached with messages on safe hygiene practices	369,394

Source: WASAC and Partners/Stakeholders 2015/16 Reports

2.4 District Level outputs in the Water and Sanitation Sector by 2015/16

Water and Sanitation Output Indicators	Output in Km/Numbers
km of water supply system constructed	692.074
Water harvesting systems installed	1
km of water supply system rehabilitated	182.784
HH connected to existing water system	1321

Number of pumps installed	1
Water treatment plant constructed	1

Source: LODA 2015/16 Annual Report

2.5 Other Sector completed actions during the fiscal year 2015/16

- The Sector represented the Government of Rwanda in the High Level Meeting for Water and Sanitation for all that took place in Addis-Ababa in March 2016. It is in this meeting that Partners also reaffirmed their commitment to the SWA Collaborative Behaviors, and agreed to address barriers to development effectiveness by:
 - 1) enhancing government leadership of sector planning processes;
 - 2) strengthening and using country systems;
 - 3) using one information and mutual accountability platform; and
 - 4) Building sustainable water and sanitation financing strategies.
- With respect to Improving sector coordination the Watsan SWAp secretariat was fully staffed with effect from December 2015
- The Watsan Sector Stakeholders' Mapping was undertaken and will continue to be updated every year
- The Memorandum of Understanding(MoU) for Watsan Sector Coordinated Support 2016-18 was signed
- With respect to humanitarian setting UNICEF supported MIDIMAR to provide WASH services to near 49,000 Burundian refugees in Mahama and 14,000 Congolese refugees in Gihembe Refugee Camps.

2.6 Catch up plans for the areas lagging behind

The Catch up plans with respect to increasing access to clean water and taking into account the distance of 500m in rural areas and 200m in urban areas;

- Emphasis will be put on Rehabilitation of non-Functional water Supply Systems;
- Clustering Service Areas to create economies of Scale to motivate private operators to effectively manage water supply Infrastructure.
- Enhancing District wide Approach through coordinated Planning at district Level to prepare budget for operation and Maintenance, and organize the better implementation structure for quality services.
- Efforts will as well be put to identification of the unserved areas and partnering with urbanization and rural settlement to encourage settlement in line with urbanization plans as an important part of the strategy to improve coverage and service delivery.

With respect to Improved Sanitation Services; Campaign with the theme of "one latrine per rural Household" facilitated by district authorities will be undertaken.

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- Demand generation for individual sanitation services through awareness campaigns, marketing technical options and development and enforcement of regulations will be key actions to accelerating sanitation access targets.
- Ensure that households access the services that they demand by provision of materials needed for construction, operation and Maintenance and as well establishment of district sanitation centers.

2.7 Key Lessons Learned from EDPRS2 Implementation

- The Sector has made commendable progress with regard to improved household access to clean drinking water without considering the distance within which the households fetch water. The EDPRS2 Mid-term target of 85% households access to improved water sources was surpassed by 3.5%.
- The baselines taken as of 2012 for households with access to improved water source in both urban and rural areas are not linked to the indicators that took into account the distance of 200m and 500m.
- Throughout the Medium term EDPRS2 implementation Period, sanitation has continued to lag behind as its target was not fully achieved. This can as well be linked to budget allocation to the Sanitation access Sub-programme that has been minimal across the years and none in the year 2015/16.

3. Budget Execution Performance

The 2015/16 expenditure focused on both recurrent and development and as requirement of the terms; the budget performance is reported taking into consideration the programme and sub-programme; recurrent and development as well as domestic and external funding.

Table 1: 2015/16 Domestic Budget Execution by Programme and Sub Programme

	Allocation (Rwf)	Execution (Rwf)	% execution
WATSAN	20,841,752,611	20,569,081,016	99%
WATER ACCESS	20,841,752,611	20,569,081,016	99%
SANITATION ACCESS	0	0	0

A total domestic development budget of **Rwf 20,841,752,611** was allocated to the sector in 2015/16; and almost all the funds were spent on water supply development projects whereby the budget execution by Programme reached 99% of the total Programme budget allocated to the sector. However, it is clearly identified that the Sanitation Sub-programme never received any domestic funding during the fiscal year 2015/16 but received external funding, specifically on Lake Victoria (LV) WATSAN Sanitation component where **Rwf 1,205,303,373** was spent on landfill sites and **Rwf 50,982,325** spent on faecal sludge treatment plant.

Table 2: Budget Execution by recurrent, Development, domestic and External Funding

Items	Allocated Budget (Rwf)	Executed Budget (Rwf)	% Execution rate
WATSAN CORPORATION (WASAC)	25,455,415,973	26,469,728,700	104%
Domestic Funds	21,087,654,088	20,783,637,693	99%
<i>Recurrent Expenditure</i>	245,901,477	214,556,677	87%
<i>Domestic Development Expenditure</i>	20,841,752,611	20,569,081,016	99%
External Funds (Development)	4,367,761,885	5,686,091,007	130%

As portrayed by Table2, the total domestic budget including Recurrent and development expenditure amounted to **21,087,654,088Rwf and executed budget amounted to 20,783,637,693Rwf which is 99% of the total domestic budget.** The External fund of Rwf 4,367,761,885 which is almost 17% of the total budget has been allocated to the sector. The over expenditure of Rwf 1,318,329,122(30%) was due to the delays of works on LV WATSAN Project that necessitated fast-tracking completion of works by processing additional invoices.

4. WATSAN Areas prioritized for the Fiscal Year 2017/18

a) Increasing water production and Distribution

Water production will be increased through the construction and finalization of the water treatment plants. This will include construction of NZOVE1 water treatment Plant as well as upgrading NZOVEII and construction of the forwarding Infrastructure.

b) Water supply Infrastructure development, Rehabilitation and Maintenance

Considering the old network in urban areas, network rehabilitation and extension will continue to be given priority in 2017/18 planning and budgeting process. This will include construction, rehabilitation, reinforcement and extension of water supply distribution network in Kigali City and in the secondary cities. It is necessary to improve data precision of the existing infrastructure to mobilize further investment.

To ensure that water and sanitation sector works towards achieving 100% access to clean drinking water, more especially in rural areas, priority will be given to the rehabilitation and maintenance of non-functional water supply infrastructure and the construction of new water supply network with specific focus to unserved areas. Every infrastructure to be developed or rehabilitated should keep the quality of water which needs budget both for equipment and maintenance.

With regard to the humanitarian settings, as refugee camps remain longer within the vicinity of host communities, coordination and harmonization between humanitarian assistance to refugees and initiatives for sustainable water and sanitation development should be enhanced.

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In the framework of working towards the sustainable development goals, the sector is committed to ensuring full and sustainable access to water and to improved sanitation services for all Rwandans through the district wide approach Initiative. Preliminary steps towards implementing the aforementioned initiative including introductory workshops were undertaken.

c) Improving sustainability of households sanitation facilities and construction of sewerage systems(centralized and decentralized systems)

This will be mainly through awareness campaigns for household sanitation (latrines) including sanitation marketing through ISUKU IWACU Project under SNV, Construction of Kigali Faecal Sludge Treatment Plant and four (4) Faecal Sludge and four (4) Landfills in Musanze, Rubavu, Karongi and Rusizi districts, construction of Kigali Centralized Sewerage System, Phase I.

d) Capacity Building

In line with improving sustainability of rural water systems, capacities of the districts and private sector with regard to the operation and management of rural water systems will continue to be enhanced. Districts will be trained in preparing plans that take into account sustainability of services especially through the district-wide approach Initiative. RWASOM project by JICA/WASAC will also contribute capacity building of private operators and the districts in their pilot area.

Capacity building, particularly with emphasis on coordination between various public and private stakeholders, should be promoted at decentralized levels.

e) Improving Sector Monitoring and Evaluation by upgrading the existing Management information system:

The Sector in partnership with sector partners will operationalize the sector WASH MIS to capture new parameters and accommodate the Sustainable Development goals (SDGs) indicators.

5. Progress against implementation of the recommendations from last JSR Meeting (2016/17 FLJSR)

- i) Engaging the Districts, Ministry of local government, Ministry of health and Ministry of Education was found pertinent to the monitoring of the institutional and individual sanitation. It was as well proposed that the monitoring mechanism for sanitation services should be put in place. It is in this perspective that the sanitation and hygiene thematic working group meeting was invigorated where MoH was elected to be the chair while MINEDUC is the co-chair.
- ii) More discussion on the Sustainable Development Goals was recommended in the concluding remarks and this was undertaken right from the JSR meeting and NISR

was invited in the technical meeting where the draft SDGs indicators were shared to MINECOFIN.

- iii) With respect to addressing the challenge of affordability of water especially in rural areas, MININFRA/Watsan Division was tasked to closely follow up with RURA for the finalization of the tariff study and currently the study has undergone consultation process at provincial level and was expected to have been completed by October 2016.

6. Update on key sector developments

- Since July 2015, the Ministry of Infrastructure with the support from UNICEF, has initiated the process of reviewing the National Policy and Strategy for Water Supply and Sanitation Services of 2010. The policies/strategies were finalized and currently at the level of Approval by the higher government authorities to pave way for countrywide dissemination.
- Efforts have been made with respect to resource mobilization where AfDB has initiated a programme of supporting the Sector through the City of Kigali and the secondary cities programme where the Sustainable Water Supply and Sanitation Services program will be implemented.
- The Sector committed to developing the Water, Sanitation and Hygiene (WASH) Management Information System (MIS) to be able to report easily on the regular sector progress. The procurement of consultancy services has reached at the step of request for both financial and technical proposal after the qualification of the consultant based on the expression of interest (EoI).
- The Sector being committed to improving sustainability of water supply and improved sanitation services has initiated the district wide approach aimed at coordinating the district stakeholders' in planning and execution of water supply & sanitation services projects. The approach was introduced in five pilot districts and was appreciated by the district authorities as the appropriate approach to improving coordination and service delivery at the district level.
- UNICEF, together with JICA, supported WASAC to hold a national level stakeholder's workshop on sustainable operation and maintenance of rural water supply system. An action plan for enhancing the sustainability of rural water supply in Rwanda has been drafted based on the discussion in the workshop.
- A 90 days performance Improvement Programme (PIP) was developed and implemented from October to December 2015. Following the successful completion of the 90 days PIP, WASAC commenced on the implementation of a 6-month successor PIP aimed at consolidating and institutionalizing the gains of the 90-days PIP, and this started from February 2016 to July 2016.



7. Conclusion

Based on what the Sector has achieved throughout 2015/16 fiscal year, there is an improvement observed especially in regard to achieving improved drinking water source coverage targets. However, more efforts are needed to enable the sector achieve 100% coverage for both access to improved drinking water & improved sanitation services by 2017/18. When considering the distance of 200m in urban areas and 500m in rural areas, the sector needs to improve access to improved water source to ensure communities access water within their proximity.

It is also noteworthy that the Sector achievements included in this report could not have been reached without combined efforts of GoR, development partners and other stakeholders. Within WATSAN SWG, thematic working groups have become more active than before to encourage intensive discussions in key challenges, and they are expected to play even more important roles in coordination and harmonization. Continued and stronger partnership with sector players in planning and implementation of WATSAN Priorities and projects will be more important towards the development of the sector.

Signed by Chair and Co-Chair of the Water Supply and Sanitation Sector Working Group

 Signature	 Signature
Christian RWAKUNDA Chair of the SWG Permanent Secretary Ministry of Infrastructure	Ryutaro MUROTANI Co-Chair of the SWG Senior Representative JICA-Rwanda





Annex. 1.1 EDRPRS 2 Core Indicators Matrix

No.	EDPRS OUTCOME	INDICATORS	UNIT	BASELINE VALUE (2014/15)	2015/16 Targets /EDPRS 2 Mid-term targets	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Responsibility for Reporting	Catch up Plans for areas lagging behind
8	Increased access to basic infrastructure for households and enterprises	12. Households with access to safe and clean drinking water	Percent	84.8	85	88.5		751 km of piped water systems in rural areas and 143 km of new pipes in urban areas constructed 640,627 new people served with clean drinking water.	<ul style="list-style-type: none"> • 708 Kilometer in Total were constructed where 555 were for Rural areas and Urban 153 km constructed in Urban Areas. • 423,318 population were provided with access to clean drinking Water during the fiscal Period 2015/16 	Watsan	<ul style="list-style-type: none"> • Rehabilitation of non-functional water Supply Systems • Clustering Service Areas to create economies of Scale to motivate private operators to effectively Manage water supply Infrastructure • Implementing District wide Approach through coordinated Planning at district Level • Identify the unserved area.
		13. Households with access to improved sanitation facilities	Percent	83	90.5	84		97,634 additional people with access to improved sanitation facilities	<ul style="list-style-type: none"> • Sanitation shown is specific on Household Improved Latrines and achievement shown here is a contribution of Watsan Partners 	Watsan	<ul style="list-style-type: none"> • Undertaking Households campaign with the theme of "one latrine per rural Household" facilitated by district authorities

No.	EDPRS/SECTOR OUTCOME	INDICATOR	UNIT	BASELINE (2014/15) VALUE	2015/16 Targets	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Catch up Plans for areas lagging behind
1	Increased households access to safe and clean drinking water	% Population with access to a clean drinking water source	Percent	84,8%	85%	88,5%		751km of piped water systems in rural areas and 143 Km of new pipes in urban areas constructed	• 708 Kilometer in Total were constructed where 555 were for Rural areas and Urban 153 km constructed in Urban Areas.	• Clustering Service Areas to create economies of Scale to motivate private operators to effectively Manage water supply Infrastructure • Implementing District wide Approach through coordinated Planning at district Level
		Number of new people with access to a clean drinking water source	Number	412.387	640.627	423.318		640.627 new people served with clean drinking water.	• 423,318 population were provided with access to clean drinking Water during the fiscal Period 2015/16	
		Volume of water produced from different water treatment plants	m ³	42.975.742	47.613.822	45.031.510		Water production capacity increased in urban areas from 42.975.742 m ³ year to: 47.613.822 Million m ³	Inventory completed countrywide and systems to rehabilitate/maintain have been identified and split into three years with effect from 2016/17	• Fund Mobilization • Rehabilitation of non-Functional water Supply Systems
Households with access to improved sanitation facilities	Households access to improved Sanitation facilities	% of fully functional water system in urban/rural areas	Percent	64%	?	62%		Undertake country wide inventory of non-functional water supply systems	As portrayed by EICV4 results, access to improved sanitation services has gone beyond the sector target set for 2015/16	• Undertake the Awareness Campaigns with the theme "One Improved Latrine per Household through Sanitation and Hygien Six Months Campaign" to reach 100% Coverage
		Percentage of Households access to improved Sanitation facilities	Percent	83,4%	82,0%	84,0%		97.634 additional people with access to improved Sanitation facilities	Procurement process is not completed, still in process (Notification of consultant selected technically)	The Study will be undertaken the fiscal year 2017/18
		% of urban households with access to a centralized sewerage system	Percent	0				Undertake the Study for rehabilitation and upgrading of Semi-centralized in Kigali estates		
2	Number of functional Landfills	Number of functional Landfills	Number	3	3	0		Complete the study of RUHUGA Land fill in BUGESERA District	ongoing	
		Number of faecal sludge treatment plants constructed in urban areas	Number	0	1			Construction of 3 solid waste and 3 faecal sludge treatment plant	40% excavation for landfill and 3 faecal sludge treatment plants in 3 districts are ongoing. Delay caused by submission of design drawings	Fasttrack the Completion of the landfills and faecal Sludge through LWATSAN Projects

Table.1 2015/16 Budget Execution by Programme and Sub Programme			
	Allocation (Rwf)	Execution (Rwf)	% execution
WATSAN	20.841.752.611	20.569.081.016	99%
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SANITATION ACCESS	0	0	0

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Annex 2.2 Execution performance of other off-budgetary Projects externally financed”
 NB. This is meant to capture execution on Externally financed projects that were not on budget in the 2015/16 Finance law

MAIN AGENCY	PROJECT NAME	DONOR	FIN. TYPE	PROJECT TOTAL COST(USD)	2015/16 BUDGET(USD)	START DATE	END DATE	ACTUAL BUDGET BY END JUNE 2016	CUMULATIVE DISBURSMENT END JUNE 2016	ANNUAL EXECUTION RATE IN FY 2015/2016	CUMULATIVE PROJECT SPENDING RATE	TIME EXECUTION RATE	ASSESSMENT ON PROJECT PERFORMANCE (*)
WASAC	Project for Strengthening of Operation and Maintenance for Rural Water Supply Systems in Rwanda (RWASOM)	JICA	GRANT	4.772.905		2015	2019		395.918				