



REPUBLIC OF RWANDA

MINISTRY OF INFRASTRUCTURE

**WATER AND SANITATION
SECTOR STRATEGIC PLAN 2013/14 - 2017/18**

June 2013

FOREWORD

Rwanda 's overall development objectives and planning tools are driven by the Vision 2020, EDPRS, Government 7 years program, MDGs. The EDPRS 2 which runs from 2012/13-2017/18 has set very ambitious targets for the water supply and sanitation sector, aiming to reach 100% coverage rate by 2017.

The EDPRS 2 has prioritized water supply and sanitation services in the thematic themes as a critical service that will contribute significantly to attainment of the growth needed for Rwanda during the next five years. It is from this perspective that WATSAN would like to ensure affective delivery of adequate, reliable, and sustainable services for water supply and sanitation for social and economic development.

The present strategic plan for the water supply and sanitation sector is a revision of the previous one (approved in 2010) that was implemented for only one and half years. The revision of the Watsan strategic plan was necessary to ensure that the sector strategy is aligned to the new objectives, targets, guidelines and thrust of Rwanda's second EDPRS 2013/4 -2017/8.

The present strategic plan was arrived at through comprehensive discussion and participation of all stakeholders in water supply and sanitation which includes bilateral and multilateral development partners, INGOs, local NGOs, Central Government Ministries, all districts, national institutions responsible for the six cross cutting themes identified for the EDPRS 2 in consultative meetings lead by the MININFRA and EWSA in identification of challenges, priority setting, and identification of programs for the short term, medium term and long term to implement the current strategy and reach the targets set for the EDPRS 2 and the Watsan sector.

The existing resources provided by the GoR and development partners including NGOs for the period 2012-2015 for the core basis of implementation of the strategic plan and budget for the programs. But the financing gaps that still exist are expected to be bridged through the GoR budget allocation directly to districts, mobilization from existing and future development partners working in the Watsan sector, long term loans acquired by the GoR for the big sector projects that will be implemented by EWSA.

The envisaged long term investment by the sector under the leadership of EWSA from 2016 to 2017 and beyond will need concerted efforts by the GoR and the sector to raise funding from all partners and the GoR. In this regard a sector development partner's conference seems one among many possible approaches to agree on the way forward and the timing of resources to fund the long term investment for water supply and sanitation to meet the fast growing demand arising out of the a rapidly growing population in Rwanda.

It is in this regard that the current Watsan Strategic Plan remain a dynamic document during the next five years and is expected to take into account the results of the 2012 census of Rwanda in adjusting demand for water by district and water production levels required for the next twenty five years in Rwanda.

The GoR and in particular the Ministry of Infrastructure would like to thank all development partners, institutions and individual experts for their participation and support in preparation of this new sector strategic plan for Watsan. Special thanks go to JICA for the devotion and continued support and follow up of this new Watsan strategic plan till its finalization.

To all, we say thank you for your valuable partnership, and continued collaboration.

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ACRONYMS

CBEHPP	Community Based Environmental Health Promotion Programme
Ecosan	Ecological Sanitation
EDPRS	Economic Development and Poverty Reduction Strategy (2008 – 2012)
EWSA	Energy Water and Sanitation Authority
FEA	Fonds de l’Eau et de l’Assainissement (pilot Water and Sanitation Fund)
GoR	Government of Rwanda
HAMS	Hygiène et Assainissement en Milieu Scolaire (School Sanitation)
KDS	Kampala Declaration on Sanitation
KIST	Kigali Institute of Science and Technology
LID	Low Impact Development
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MINALOC	Ministry for Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MINEDUC	Ministry of Education, Science, Technology and Research
MINERENA	Ministry of Environment and Lands
MININFRA	Ministry of Infrastructure
MINISANTE	Ministry of Health
WSS MIS	Water and Sanitation -Management Information System
MoU	Memorandum of Understanding
KCC /MVK	Kigali City Council (Mairie de la Ville de Kigali)
NEPAD	New Partnership for Africa’s Development
NGO	Non Governmental Organization
O&M	Operation and Maintenance
OBA	Output-Based Aid
PCU	Programme Coordination Unit
PEAMR	Rural Water and Sanitation Project – Projet d’alimentation en Eau et Assainissement en Milieu Rural
PHAST	Participatory Hygiene And Sanitation Transformation
PNEAR	National Rural Water Supply and Sanitation Programme - Programme National d’alimentation en Eau potable et Assainissement en milieu Rural
PPP	Public Private Partnership
RBS	Rwanda Bureau of Standards
REMA	Rwanda Environment Management Authority
RURA	Rwanda Utilities Regulatory Agency
SWAp	Sector-Wide Approach
UNICEF	United Nations Children’s Fund
WATSAN	Water and Sanitation
WHO	World Health Organization
WSP	Water and Sanitation Program (World Bank)
WSS	Water Supply and Sanitation

CHAPTER 1: INTRODUCTION

1.1 Introduction:

The water and sanitation sector in Rwanda in 2010 has a policy document and strategic action plan 2010-2015 approved by the government, as a strategy to implement the first EDPRS (2008-2012) sector objectives, and assist the sector towards reaching the MDGs target in the country.

The policy document for the sector is still valid and need no any changes as it spells out clearly the sector orientation towards the vision 2020.

The second EDPRS (EDPRS 2) in Rwanda is expected to be implemented for another period of five years from 2013-2017. The EDPRS 2 has its objectives and targets to be achieved in 2017. So, the water and sanitation strategic plan had to be revised and align it to the current priorities and targets of the second EDPRS (2013-2017).

1.2 Updating Process and Methodology:

The water and sanitation sector carried out extensive consultative process with all its stakeholders at district level, development partners supporting the sector through the sector working group (SWG), the thematic group meetings, and discussions that involved key Ministries involved in close coordinated manner with the activities of the sector such as MINECOFIN, MINALOC, MINISANTE, MINEDUC, MINERENA, MINEAC, EWSA, REMA, RURA, RBS. The above consultations, discussions and regular meetings resulted in reviewed and updated sector challenges and constraints at the national and district level, proposed priorities and strategies to address the sector challenges and EDPRS 2 objectives, clear set of revised targets for the sector at national level, and some new areas and innovations that will ensure reaching the EDPRS 2 targets and objectives by 2017.

During this process, the development planning unit based at MINECOFIN played key role providing important guidelines and formats to be used by the MININFRA and EWSA as well as the district in carrying out the review process in determining the challenges and constraints at the national and district level, and then forward them to the development planning unit at MINECOFIN for comments.

The sector later met the respective districts for harmonisation and ensuring that the identified districts priorities and targets are closely linked to those at the national level and compliment each other or well harmonised for purpose of future implementation. A team of experts from the national level (MININFRA and EWSA) visited each district to beef up their capacity during the process and ensured that all the district priorities, targets, new innovations and identified programs sufficiently address the existing sector challenges and contribute to attaining the EDPRS 2 objectives in the country.

After completing the above process the MININFRA and EWSA proceeded with the preparation of the revised strategic plan that will guide the sector for the next five years. This revised sector strategic plan (2013/14 - 2017/18) is very consistent with the sector policy of 2010 which clearly set out the approach of the sector to reach the vision 2020 and MDGs, but further the new strategic plan spells our clearly the way

forward in achieving the EDPRS 2 ambitious objectives, the seven years government program and targets by 2017.

The consultations also included input from six Cross Cutting Issues (CCI): Regional Integration; Gender; Environment; Disability and Social Inclusion; Capacity Building; and HIV/AIDS and Non-Communicable Diseases.

CHAPTER 2: OVERVIEW OF THE SECTOR AND SUB SECTORS

2.1 The Policy Context:

This revised Water and Sanitation sector Strategic Plan has been prepared based on the existing sector strategic plan 2010-2015, which was implemented for one and half years before the current revision was started by the sector to ensure conformity with the EDPRS 2 targets of 100% coverage for the sector. Also, the vision 2020 has remained a strong long term planning tool that guided the preparation of this revised sector strategic plan. It is important to understand at this point that the vision 2020 targets for water and sanitation sector has been brought forward by the EDPRS 2 to be achieved at 100% by 2017. This is also the aspiration of the seven years Government program to accelerate achievement of the water and sanitation sector targets to 100% by 2017.

The other planning tools that were taken into account in this revised version of the water and sanitation strategic plan are the MDGs targets

WSS services and development

Water supply and sanitation (WSS) affect broad areas of human life. The provision of adequate WSS services plays a crucial role in preventive health care and is more generally a pre-requisite and indicator for socio-economic development. Access to drinking water is also a basic amenity, ranked among the highest priority public services by Rwanda's population. It reduces time spent on fetching water and has a positive impact on school attendance, in particular for girls. Women's life is strongly affected by unsafe, distant water supply and poor sanitation as women are generally responsible for water collection and handling, for household hygiene and caring of the sick.

Also improved access to drinking water impact strongly on women economic development as it releases them to participate in other economic opportunities that generate more income for themselves and the entire family, rather than spending a large part of their day's time fetching water from distant place.

On the other hand, the health impact of improved water supply alone is known to be limited without adequate attention for sanitation and hygiene awareness. Safe management of liquid and solid waste as well as storm water is an issue of both environmental health and the protection of water resources.

Closely interlinked with other development sectors, the provision of adequate WSS services is therefore a core element of development strategies and indicators, including Rwanda's Vision 2020 and EDPRS 2 as well as the international Millennium Development Goals (MDG). It is well known that several MDGs, not just the targets directly related to WSS, are linked to the improvement of water supply and sanitary conditions.

Providing access to at least basic water supply and sanitation services is in the public interest and should be affordable for the entire population. While the primary responsibility for WSS services provision rests with districts/local governments and

the EWSA, central Government has an obligation and interest to make sure that these institutions are able to comply with these responsibilities.

Finally Rwanda also has to confront the growing regional population and increasing pressures on shared water resources. Closer ties with neighbouring countries are developing with more agreements and commitments on the management of water sources.

2.2 Sector Status Achievements and Challenges:

2.2.1 Progress towards the EDPRS 1 targets

In 2010/2011, the data availed by the third Integrated Household Living Conditions Survey (EICV 3) and the demographic and Health survey (DHS 2010) access to improved sources of drinking water reached 74.2% (rural: 72.1%, urban: 86.4%). This represents a 4% increase from the national average of 70% (EICV2).

The Sector's MIS based on physical inventory assessment of water supply in both rural and urban areas conducted in May 2012 indicated that access (probably with continued functionality) was at 71% in the country.

While this definition of access is in line with the usual definitions used for MDG monitoring it should be noted that these access figures do not necessarily imply regular functionality and compliance with water quality standards.

After a period of stagnation (before 2005), coverage rose at a rate which is close to the value needed to reach the targets set for (EDPRS, MDG, Vision 2020).

The achievement targets set for the EDPRS (2018-2012) was for the access to drinking water to increase to 85% by 2012. It is evident that access to safe drinking water EDPRS target has not been met by mid 2012.

However, to meet the targets it will have to continue to rise a further 4 percentage points every year. Given that population growth partly compensates the efforts to raise coverage this is equivalent to supplying on average 460,000 additional people every year (until 2012). This rapid population growth represents a critical challenge for any category of service provision in Rwanda, not water and sanitation alone.

In sanitation, EICV3 indicates that coverage reached 74.5% (rural: 73.1%, urban: 82.6%) for 2010/11. However, it should be noted that it is generally difficult to correctly classify the private pit latrines used by the vast majority of the population, and individual sanitation is generally more difficult to assess than public infrastructure. Total latrine coverage in Rwanda is 92.2%, from the EICV3 data of 2010/11.

The achievement target set for EDPRS (2008 -2012) was for adequate sanitation to reach 65% by 2012. The target has been surpassed by 10% by 2010/11 (EICV3).

2.2.2 Water Supply

From EICV3, 25.7% of Rwandans use piped water, but only 5.9 % have access to it within their house or plot (urban: 27.8%, rural: 2.1%)

On average, households members in Rwanda (women and children) spend 17.4 minutes travel to main water source (rural 18.1minutes, urban13.3 minutes) both improved and unimproved sources combined. Daily per capita consumption is of the order of 13 litres per day, a figure far lower than the envisaged standard consumption of 20 litres.

By 2010/11 EICV, a total of 69.7% of the Rwandan population use protected springs (38.1), public standpipes (25.7) and piped into dwelling compound (5.9) combined.

The sustainable operation and management of rural water supply infrastructure is one of the key challenges of this sub-sector, where persistent rehabilitation is always required. However, the situation has changed significantly with the delegation of service responsibility to the districts and the introduction of delegated management. The percentage of schemes managed by private operators is rising fast (reaching about 30% in 2012) and the first evaluations, in terms of improved functionality, has been encouraging.

Water supply and sanitation services in rural and urban areas are provided by EWSA.

2.2.3 Sanitation – liquid waste and excreta

Open defecation has practically been eradicated and most of Rwandan households have already financed and built their on-site private sanitation premises, albeit only about half comply with the international standard definitions of an improved sanitation facility. Very few Rwandan households have installed flush toilets (1.7%). The prevailing practice remains that water is used for cooking and washing (grey water, discharged mostly on surface) while the excreta are disposed with waterless latrines (92.2%), which is a rational solution considering the scarcity of the average water supply.

Rwanda has not yet invested sufficiently in collective (water-borne) sanitation systems for densely populated urban areas, except 3 small sewerage systems in Kigali for about 700 households. Major hotels, hospitals and some industries have installed their own (pre-) treatment systems. A conventional sewerage and treatment system for Kigali's centre is in the planning process.

Rwanda's schools benefit from the HAMS program (since 2000) which focuses on behaviour changes in hygiene practice including considerations of the hygiene needs of girls and women for menstrual hygiene (2010 Watsan policy doc).

2.2.4 Sanitation – storm water management

The runoff impact of unmanaged storm water on people and environment is another critical challenge facing the sector. Poorly maintained infrastructure causes erosion of usable land, increases flooding, and endangers private and public infrastructure including human life. Combined with poor liquid and solid waste collection in urban settlements, runoff also carries pollutants such as hydrocarbons, heavy metals, bacteria, sediment, pesticides and fertilizers into streams or groundwater threatening environmental health. The ongoing fast urban growth in Kigali and other centres increase storm water volumes, erosion risks and the danger of inundations all over the country (2010 Watsan policy).

2.2.5 Sanitation – solid waste

Today, no national policy or harmonized regulatory framework addresses solid waste management, leaving the task to households, communities, NGOs, the private sector, community associations and district authorities operating with limited technical and financial means. However, Kigali and other towns are undertaking considerable efforts to maintain the urban environment clean and plastic bags are forbidden within the country.

Problems arise at all stages of waste collection, storage and disposal. Kigali's waste

contains still 70% of organic, biodegradable waste and in rural areas this portion of waste may reach more than 95%. However, waste sorting, composting and recycling activities are at the very beginning and until now, Rwanda did not invest in environmentally safe landfills. The only operating dumpsite in Kigali receives about 400 tons per day of solid, not sorted waste or 140'000 tons per year. Deep seated fires, methane explosions, landslides and leakages threatening rivers and groundwater are some of the common problems of such basic dumpsites.

2.3 Key sector issues and concerns to be addressed

Rwanda's WSS services sector is generally dynamic: Coverage rates are increasing (from a relatively high level at African scale) through successful large implementation programmes. The sustainability of infrastructure management is improving since decentralisation and the introduction of public-private partnership, with independent regulation being assured by a regulatory agency. Growing donor confidence is demonstrated by the fact that an increasing percentage of external aid is being disbursed through government systems including budget support. Sector harmonisation is making significant progress and has prepared the ground for a Sector-Wide Approach (SWAp). International organisations are supporting sector reforms and related studies.

But much remains to be done. The following section will highlight selected issues and concerns the sector policy undertakes to address, as well as successes to build on.

2.3.1 General / institutional issues

One of the key achievements is the development of a successful national, harmonised approach for the implementation of water supply and sanitation projects has been the creation of EWSA.

Changing habitat patterns, in particular the policy to promote grouped settlement (Imidugudu) in rural areas, are both an opportunity and a challenge for the sector: An opportunity, because it is easier to provide service to people living together; a challenge, because considerable efforts have to be made to meet the expectations especially resources mobilisation. However, this drive is part and parcel of the overall push to be reached by 2017.

The sectors' monitoring & evaluation and performance measurement framework has been installed and is already being used. /however, it needs to be strengthened, with a view to create the basis for results oriented management, planning and budgeting.

Disaggregated data need to be collected to capture effects on children and women.

Capacity building requirements need to be addressed in a systematic manner and at all levels. District capacities and ownership are generally growing as the decentralisation process progresses. However, the nature of WSS projects involves activities and levels of technology that call for specific expertise, if the high implementation standards developed by the national rural WSS programmes are to be maintained.

Therefore, decentralised implementation will be supported by sector-specific backup and training arrangements that will eventually replace the existing project implementation units. This seems to be on target as EWSA has already created a unit of expert engineers to provide regular support to districts and will be located in four zones within the four provinces of Rwanda.

Another critical area for Watsan that has to be addressed at both national and district

level during the coming five years of EDPRS 2, is to put sufficient effort, resources, capacity and planning for operational and maintenance of the water supply and sanitation infrastructure. Sufficient evidence from studies (Study on O&M of rural water supply systems in Rwanda: By AquaRwanda Ltd for EWSA ,June 2012) conducted by the sector have shown that implementation of a well structured and managed system for operation and maintenance is key to continued performance and delivery of quality services by the water and sanitation sector.

The planned involvement and use PPP services in water supply that will be under the oversight of the respective districts will need capacity building on O&M issues for the water infrastructure they will manage, but also continuous monitoring and guidance from EWSA and the districts.

More details on putting into operation of a systematic O&M plan for the sector proposed by the above study by AquaRwanda June 2012 are shown in chapter four below, on implementation of the strategic plan.

Internal capacity building in EWSA is among the issues targeted to be addressed during the period of EDPRS 2 for water supply and sanitation engineers, technicians and other professionals needed by the sector.

Overall the critical challenges/constraints identified sector to be addressed in this strategic plan and the EDPRS 2013-2017, include the following: insufficient access to clean water supply; inadequate management of water supply schemes; insufficient storm water management resulting in high level pollution risks due to erosion and waste water discharges; inappropriate solid waste management; lack of centralised sewerage system; insufficient individual and public sanitation facilities; lack of a well structured in-service training for Watsan sector; and insufficient budgetary provision and expertise for Operational and maintenance of Water and Sanitation infrastructure.

All the above are what the current strategic plan 2013-2017 will strive to address and achieve to 100% by 2017, itself a mammoth challenge to the sector.

2.3.2 Water Supply

The key challenge in infrastructure development is to preserve the achievements and good practices of the national rural water programmes while strengthening decentralized implementation capacities. Sector financing is still fragmented, with a variety of different financial management arrangements. A harmonised sector financing mechanism is desirable in order to streamline the flow of resources, reduce the transaction costs and reporting requirements and facilitate monitoring.

Delegated management through private operators is seen as the main strategy to enhance the sustainability of rural water supply infrastructure. However, recent studies on PPP and tariffs (hydroconseil/WSP- June and August 2009-EWSA) have shown that the regulatory oversight of PPP arrangements – selection criteria, contract management and compliance monitoring, accounting practices, tariffs, etc. – is still deficient. This is expected to improve with the increasing involvement of RURA in rural water supply but support and guidance by the sector institutions are also needed. A key issue for the success of the PPPs is to ensure its financial viability by setting appropriate tariffs and regulating the amount and usage of the fees collected by the Districts. Viable water tariffs in rural areas tend to be relatively high, in particular where pumping is involved. This poses a challenge for rural households and encourages the use of alternative, unsafe sources of water supply.

Among the options to be considered to achieve cost recovery while keeping tariffs

affordable are the selection of appropriate technologies, grouping of individual schemes as well as targeted subsidies.

Private operators acting in rural areas are often not yet fully professional. District staffs may have appropriate levels of education, but are short of specific PPP and WSS field experience. This situation calls for a comprehensive capacity building programme addressing both district and private operator staff. These are all to be addressed during the period 2013 -2017

The role of consumers and user associations needs to be reconfirmed, as these are not a contractual party in the delegated management contracts between districts and private operators.

Private sector investments in water supply infrastructure are still rare. Short-term contracts of private operators fail to initiate private investments in extensions or service level upgrades.

Finally, water quality control remains an unmatched challenge in rural areas. While the quality of water resources is generally good the risks are mainly related to local contamination (household unsafe handling and storage, inadequate protection, reservoirs, broken pipes).

EWSA need to strengthen and expend its water quality control measures in both rural and urban areas ,including stepping up regular surveillance activities and make public the results of the of the surveys, and in particular ensure that the districts have the results of such surveys.

The main challenges in urban water supply are cost recovery and improved planning: Water tariffs, which used to be cross-subsidised from the electricity sector, covered only 58% of the production costs in 2008. Urbanisation and infrastructure development need to be planned in collaboration between the EWSA and the urban authorities. Long-term strategic planning is required to orient and mobilise the considerable investments needed to satisfy the fast growing demand of Kigali and other towns.

Finally, dedicated efforts are needed to raise service levels (27.8% of the urban population have connections in their dwellings, and 5.9% nationally from EICV3) and to ensure service delivery to the urban poor.

2.3.3 Sanitation

Unhygienic sanitary facilities for excreta disposal, poor management of solid and liquid wastes and inadequate hygienic practices are responsible for a large portion of Rwanda's disease burden. Sound environmental health conditions are a key prerequisite to enhance quality of life, to impact positively on sustainable economic growth and to reduce poverty. This policy on water supply and sanitation infrastructure fully recognises the existing National Environmental Health Policy adopted by Cabinet in July 2008.

To increase sanitation coverage the policy can build upon scalable sanitary achievements. Most Rwandans households have already financed and built their waterless sanitary facilities (latrines), even if not yet fully complying with the sanitary definitions of the MDGs, and adhere to basic principles regarding garbage disposal. The decentralization process provides an adequate framework for community participation and sensitization.

Large programmes – CBEHPP and HAMS – have been launched to improve domestic and school sanitation, respectively. Feasible and socially acceptable sanitation technologies are available but not affordable for all population segments yet. The key challenge is therefore to combine sensitization with targeted support for infrastructure

development in order to bring sanitation coverage to scale.

The main constraints that could hamper the progress in achieving the Vision 2020 remain a suboptimal enabling environment, in terms of laws, regulations and institutional framework, as well as the lack of financial means and capacity of both the public and private sectors.

2.4 Institutional overview and responsibilities of the sector:

The institutional sector framework and responsibilities are still evolving. The WSS sector is characterized by significant structural changes and reforms, either accomplished in recent years or still ongoing. Among the most important recent changes are the separation of water supply and sanitation services from water resources management in 2008; the transfer of the responsibility for WSS service delivery and implementation to the districts; the concentration of rural WSS project implementation capacities in a national Programme Coordination Unit; the systematic introduction of delegated management (PPP); the increasing involvement of the Rwanda Utilities Regulatory Agency (RURA) in the WSS sector; and the creation of EWSA that will be separate WSS from energy services but will also be in charge of urban sewerage and rural water supply.

The completed reformulation of institutional responsibilities and coordination mechanisms is thus itself a key achievement. Institutional sector reform involved the establishment of a dedicated EWSA with substantial operational autonomy, while the Ministry of Infrastructure will confine its role to policy formulation and follow-up, oversight and evaluation. The will be in charge of sector planning and operational coordination and will operate a harmonized financing mechanism, the Water and Sanitation Fund (WSF). Districts are in charge of water and sanitation service delivery in rural areas while the new Utility will ensure urban water supply and sewerage services. The Ministry of Health takes the lead in household sanitation and hygiene promotion.

The key stakeholders supporting the sector are as follows:

Multilateral: AfDB, European Union, UNICEF, World Bank, UN- Habitat, BADEA, OFID, OPEC, UNDP, WHO, USAID.

Bilateral: Japan, Belgium, Austrian, and Netherland.

NGOs: Water for People, Water Aid, PROTOS, MLFM, AVSI, CICR, The World Visio, COFORWA.

CHAPTER 3.0 : THE STRATEGIC FRAMEWORK

3.1 PRINCIPLES AND OBJECTIVES OF THE STRATEGIC PLAN:

Pillars and principles

The formulation of this water and sanitation services strategic plan is guided by the following central tenets:

Priority to basic services: Each person and community has equal right to access basic water supply and adequate sanitation services. Priority will be given to “some for all” rather than “all for some”, until the Vision 2020 and EDPRS 2 goal of access to safe drinking water for all is reached. Due attention will be given to affordability considerations.

Decentralization: The responsibility for service delivery is vested at the decentralized level. The water and sanitation sector is committed to building and strengthening decentralized planning, implementation and management capacities.

Community participation: The beneficiaries of water supply and sanitation services shall be actively involved in planning, decision making and oversight throughout the project implementation cycle. In particular, they will choose the service level that responds to their needs and capacities.

Cost recovery and financial sustainability: Operation and maintenance costs of water supply and sanitation infrastructure shall be born by the users, in order to ensure sustainable service delivery. Affordability shall be addressed by the choice of appropriate technologies and by enhancing efficiency, not usually by granting subsidies. The polluter-pays and user-pays principles are to be applied in sewerage and waste management.

Private sector participation: The sector will continue to promote delegated management through private operators, which is the key strategy to enhance the sustainability of rural water infrastructure. The private sector will also be encouraged and supported in developing capacities for investment, construction and service delivery in water supply, sanitation and solid waste management.

Operational efficiency and strengthening of accountability are seen as priorities in both urban and rural infrastructure development and management, in order to improve financial viability, minimize fiduciary risk (checks and balances) and optimise the use of the available resources.

Emphasis on sanitation and hygiene: The sector recognizes the critical importance of sanitation and hygiene behaviour change for the achievement of sustainable health benefits. Sanitation and hygiene activities and projects shall be developed through strategic cooperation with the health and education sectors. Any water supply projects shall systematically consider sanitation implications and hygiene education requirements.

Interests of women and children (Gender and family): The crucial roles and the particular interests of women and children are fully acknowledged. All sector activities shall be designed and implemented in a way to ensure equal participation and representation of men and women, and to pay due attention to the viewpoints, needs and priorities of women.

Grouped settlements (Imidugudu): The water and sanitation sector gives preferential consideration to service delivery in grouped settlements, taking into account the planned changing habitat structure in the entire country.

Environment and water resources protection, climate change and disaster management: Water supply and sanitation services will be developed in close coordination with water resources management, based on an integrated approach. Water use should be rational and sustainable and shall abide with environmental regulations and safeguards. Waste disposal shall be planned and managed with a view to minimize environmental impact and ensure the protection of water resources.

Inclusive programme approach, disability and social inclusion: The water and sanitation sector aims to develop a consistent, national approach, to harmonize financing and implementation modalities and to optimize stakeholder coordination. The Sector-Wide Approach (SWAp) as well as the sector's capacity building efforts will consider all sector stakeholders, including NGOs and the private sector. National structures and capacities will be developed to replace project implementation units in the short to medium term.

Particular attention and priority will be given to improving water supply and sanitation services to disabled people and involving them to participate in decisions concerning their interests.

Capacity building: Water and sanitation sector aims at mainstreaming capacity building in all the program and projects to strengthen districts ownership and management of rural water schemes, beneficiaries participation through Umuganda and Ubudehe activities, private operators to ensure they continue to deliver services efficiently and in affordable manner, and the EWSA itself to ensure it is able to meet the ever growing demand in a sustainable and standards required.

Regional integration: the water and sanitation sector will leverage the existing regional bodies to access programs and resources with a view of increasing water and sanitation services delivery in Rwanda.

HIV/AIDS and non communicable diseases: The water and sanitation sector will thrive to use its programs and services to contribute to prevention of HIV/AIDS and non communicable diseases in the country. This is seen as another added channel to contribute to eradicate the non communicable diseases and stop the spread of HIV/AIDS pandemic in the country.

Innovation: The most important new initiatives to be used by water and sanitation sector to achieve such highly ambitious development goals and targets set by the EDPRS 2 will be the use of Ubudehe and Umuganda community approaches in implementation of water and sanitation projects at district level. This is expected to strengthen ownership of water infrastructure by the communities. Finally the sector will go for 100% private operators of the water systems by 2017.

Strong focus on emerging priorities: Ten key priorities have been set by the water supply and sanitation sector. These are what this new strategic plan is using as specific objectives to guide the achievement of the Vision 2020 targets by 2017 in the water and sanitation sector.

Inclusiveness and engagement: to promote ownership at all level of government, the process of developing the new strategic plan to guide achievement of the EDPRS 2 objectives, the process has involved the districts, the development partners working on water and sanitation sector, NGOs, private sector, Ministries, and institutions. In brief all key and non key stakeholders have been engaged sufficiently to contribute to the entire process.

District led development: to ensure that the whole development is in the hands of districts, all districts were visited by the sector experts to jointly identify priority projects and investments needed to foster achievement of the EDPRS 2 objectives in

water and sanitation. Also districts made sure that the emerging challenges and priorities of the sector are all included in the district development plans and budget. As a result the water and sanitation projects to be implemented through the district budget have also been identified, costed and included in this strategic plan.

Sustainability: As usual the projects to implement during the period 2013 -2017 have all included not only the budgets for investment in new infrastructure for water supply, but also the operational and maintenance funds to ensure that they are sustainable and continue functioning.

Results-based management: Monitoring and evaluation systems will be developed in conjunction with planning and budgeting procedures, involving decentralised actors (in particular the districts), in order to ensure that the activities and investments are in line with the defined sector objectives and priorities.

3.1.1 Coherence with Rwanda’s development policy and planning tools

Rwanda is politically committed to achieve long term aspirations and targets in sustainable socio-economic development. The related targets and principles are defined in the following, so-called development flagships.

3.1.2 Millennium Development Goals

The international Millennium Development Goals (MDGs), to which Rwanda is committed, include a target directly referring to water and sanitation services:

“Halve, by 2015, the proportion of the population without sustainable access to safe drinking water and basic sanitation.”

Assuming a baseline around 2000 the target for safe water supply coverage is 82% (source: EDPRS), to be reached by 2015. The EDPRS2 (2013-2017) targets below, to be reached to 100% by 2017, are more challenging.

3.1.3 Vision 2020

The 2020 Vision aspiration is that all Rwandans will have access to safe drinking water in 2020. The directly relevant paragraphs of Vision 2020 are quoted below.

17. Water: All Rwandans will have access to safe drinking water. Water resource management will be rationalized, integrated and in harmony with the national land-use master plans in all water dependant domains.

18. Waste management: At least 80% of the Rwandan population will have easy access to adequate waste management systems and will have mastered individual and community hygiene practices.

91. By 2020, the rural and urban areas will have sufficient sewerage and disposal systems. Each town will be endowed with an adequate unit for treating and compressing solid wastes for disposal. Households will have mastered and be practicing measures of hygiene and waste disposal.

3.1.4 EDPRS (2013–2017)

The Water supply and Sanitation policies will be coherent with the Economic Development and Poverty Reduction Strategy (EDPRS 2), Rwanda’s medium term framework for achieving its long term development aspirations. There will be a close

link with the EDPRS 2 planning and monitoring framework.

Quote from EDPRS 1 statement 3.40, page 42: **and revised to conform to the EDPRS 2 and Government 7 years program up to 2017.**

During the EDPRS 2 period, the sector aims to increase the proportion of the population accessing safe water from 71% (MIS) to 100%, and the proportion with sanitation services from 75% (Eicv3) to 100%. It is also planned to increase the proportion of the rural population living within 500m of an improved water source from 63.3% (eicv3) to 100%, and to raise the proportion of the urban population residing within 200m of an improved water source from 64.2% (eicv3) to 100%. By 2017.

As regards sanitation, the sector plans that the proportion of schools with latrines complying with health norms will rise to 100%, and that the corresponding proportion for rural households will increase from 92.2% (eicv3) to 100%.

The WSS SSP contribution to EDPRS 2 as new innovation: The most important new initiatives to be used by water and sanitation sector to achieve such highly ambitious development goals and targets set by the EDPRS 2 will be the use of Ubudehe and Umuganda community approaches in implementation of water and sanitation projects at district level. This is expected to strengthen ownership of water infrastructure by the communities. Finally the sector will go for 100% private operators of the water systems by 2017.

The WSS SSP contribution to EDPRS 2 thematic areas:

Economic transformation and rapid growth; Water supply and sanitation is in a way a strong cross cutting sector in itself. The availability of sufficient and reliable water supply and sanitation is a key element in pushing most economic sectors to perform.

It is therefore expected to enhance the performance of industries performance, agricultural performance, health and education sector performance, enterprises and all business sector performance also depend on water and sanitation facilities, processing of all products to add value for export rely heavily on water supply and sanitation. In all cases this sector contributes heavily on economic transformation in any country. In fact WSS needs also to be recognised as a part of the economic transformation thematic area.

Rural development; water supply and sanitation is already recognised as part of rural development thematic area. Availability of water and sanitation to all rural and urban population contributes to improved living conditions and productivity due to good health. But also this makes it possible for the population to be engaged in all rural production activities that contributes to rapid economic growth.

Productivity and youth employment: as indicated above availability of improved water supply and sanitation facilities contributes to improved productivity of labour force in all sectors of the economy. This in turn provides an opportunity for youth employment in both public and private sector, but also youth starting their own enterprises. So, availability of water supply attracts investments in all sectors that creates new jobs for young people. The most important initiative that would create more jobs to invest more and more in water production to meet the consumption needs of the population, and all requirements for economic use in such fast changing economy. This will require sufficient resources allocated from the GoR budget each

year for the next five years.

Accountable Governance; water and sanitation sector new approach promotes ownership by the citizens at all levels as part of its innovative approaches. But also makes the private operators and the water users committees accountable to the people and the sector for delivery of water on continuous basis and in the right quality and quantity. The most important improvement required to capacity building for improved accountability among the users committee members and the private operators will be contracted by the districts to run the water systems.

3.1.5 Global objective (goal)

The global objective for the Water Supply and Sanitation Sector is to:

Ensure sustainable and affordable access to safe water supply, sanitation and waste management services for all Rwandans, as a contribution to poverty reduction, public health, economic development and environmental protection.

3.1.6 Specific objectives

Specific objectives are formulated in a way to be directly used for strategic planning and monitoring.

Each sub-sector objective will be associated with its indicators, time-bound targets by the year **2017/18** and implementation responsibilities.

The specific objectives/priorities of WSS -SP during 2013/14 - 2017/18: The target is by the year 2017/18.

Water Supply	
Rural coverage	1. Raise rural water supply coverage to 100% by 2017/18 while assisting the districts to plan, design, finance and implement water projects infrastructure
Rural functionality	2. - Ensure 100% sustainable functionality of rural water supply infrastructure by rehabilitating non-functional system and ensure sustainable operation and maintenance. - Implementing effective management structures and well regulated public-private partnership (PPP) arrangements.
Urban	3. Ensure 100% safe, reliable and affordable urban water supply services by 2017/18, while strengthening the financial viability of all service providers.
Sanitation	
Individual sanitation	4. Raise household sanitation coverage to 100% by 2017/18, while promoting hygiene behaviour change for all the people.
Institutional Sanitation	5. Implement improved sanitation for schools, health facilities and other public institutions and locations to 100% by 2017/18.
Collective sanitation	6. Develop safe, well-regulated and affordable off-site sanitation services (sewerage and sludge collection, treatment and reuse/disposal) for densely populated areas.

Storm/Rain water drainage	7. Enhance rain water harvesting and management to mitigate impacts on properties, infrastructure, human health and the environment to 100% by 2017/8.
Solid waste Management	8. Implement integrated solid waste management in ways that are protective to human health and the environment to 100% by 2017/18.

3.2 The Current Strategic Plan

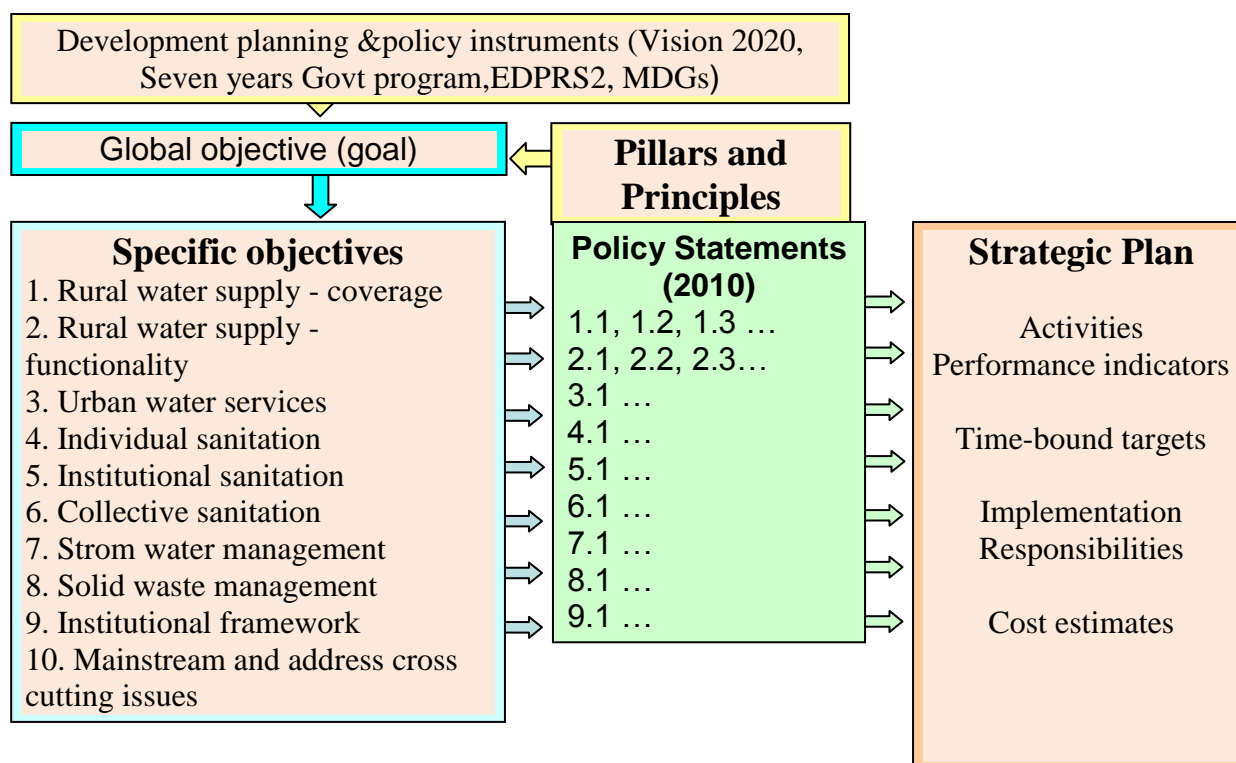
This Strategic Plan has been prepared as a revision of the previous one (2010) to Implement the National WSS Policy (2010) and the new EDPRS 2 objectives (2013/14 – 2017/18)

3.2.1 Coherence between Policy and Strategic Plan

The policy document (2010) and this Strategic Plan (2013/14-2017/18) have been prepared in a manner that they share the same structure. Each policy statement provides the basis for related actions, responsibilities and resources as well as time-bound monitoring indicators and milestones, which are detailed in the present Strategic Plan.

The figure below illustrates the coherence between the overarching development goals, the objectives and statements defined in the policy and the revised strategic plan.

Institutional Sector Framework	9. Develop fully and implement to 100% the sector's institutional and capacity building framework by 2017/18.
Cross Cutting Issues	10. Integrate fully all identified Cross Cutting issues in water supply and sanitation projects by 2017/18.



3.2.2 Time Horizon and Financial Requirements

The present Strategic Plan is meant to provide guidance for the achievement of both the EDPRS and Millennium Development Goals. Its time horizon has therefore been set to 2017/18. The requirements for the period up to 2020 are taken into consideration but without providing implementation details. The annual targets refer to financial years (July to June) in order to match Rwanda’s new budget cycles.

The total public funding requirements for the Water Supply and Sanitation Strategic Action Plan are about RWF 382.3 billion for the five-year period 2013/14 to 2017/18 (5 years): (See summary of implementation costs and financing, for a complete breakdown).

The top three areas requiring the most expenditure are: Rural and Urban Water Supply (80%) and Sanitation which account for 17% of the total amount required, and Watsan capacity building implementation which account for 3% of total funds required for the EDPRS 2 period.

3.2.3 Structure of the Strategic Plan

The Strategic Plan (SP) consists of six main parts. as the terms of reference provided by the guidelines of the EDPRS 2 indicated. These are as follows: An introduction part; An overview of the sector; the strategic framework; implementation of the sector Strategic plan; monitoring and evaluation; cost and financing of the sector strategic plan; and finally some important annexes. All these are well reflected in the entire set up of chapters of this document in the table of

content.

So, in the following chapter a set of key performance indicators and targets are defined to describe and monitor the sector's progress towards the goals.

Thereafter, the main part of the SP provides implementation details – indicators, targets, responsibilities and cost estimates – for each of the nine fields of action, which correspond to the specific objectives of the policy, and the six cross cutting issues required for the EDPRS 2.

Then chapter four provides further implementation-related information. It highlights the critical implementation issues and challenges, provides an overview of the institutional responsibilities and cooperation requirements, and summarizes the funding requirements for achieving the targets set.

3.3 SECTOR TARGETS AND PERFORMANCE INDICATORS

3.3.1 Selection of indicators

Overall sector performance will be assessed by a small set of indicators and intermediate targets that have been defined for each of the nine fields of action (specific objectives) as well as for the cross-cutting issues. The intermediate targets are on yearly basis up to 2017.

Individual performance indicators cannot capture the full range of issues to be addressed in sector development. They can however aggregate the information in a meaningful way and represent overall progress. This type of concise information is needed for joint sector performance monitoring in the SWAp context; for informing Rwanda's larger planning, performance assessment and budgeting systems; as well as for communication with other government bodies, development partners and the general public.

The indicators selected here (chapter 3; section 3.3.4 A) focus on outcome, as opposed to direct output indicators that will be used for operational purposes such as action planning and monitoring (see chapter 5).

3.3.2 Definition of access to safe water supply and basic sanitation

The coverage indicators – access to safe water supply and basic sanitation – are the single most important indicators of the WSS services sector. They are international MDG indicators and represent the sector in Rwanda's flagship development documents (EDPRS, Vision 2020).

It is therefore important to provide a clear definition of these indicators. The following definitions are used in Rwanda, which are based on the international definitions used for MDG monitoring:

Access to safe water supply: % 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 20 l/person/day) within reasonable time. Improved water sources are piped water, protected wells and springs, as well as rainwater collection. Water quality is assumed to be acceptable for improved water sources but shall be tested for compliance with national and WHO standards for potable water. However, for Rwanda the set adequate quantities higher than 20 L/person/day (> 45 L/person/day) as a way of ensuring that water needed for other economic activities (not for consumption by people) are also taken into account.

Access to basic sanitation: % of people with access to a private sanitation facility of one of the following types: Flush or pour-flush to piped sewer system, septic tank or pit latrine, ventilated improved pit latrine (VIP), pit latrine with slab, composting toilet, or other ecosan toilet.

It should be noted that the above definition is for practical monitoring purposes. The broader definition of full sanitation coverage should not only include hygienic latrines available to all, but also the use of such latrines by all, proper maintenance for continual use and improved hygienic practice.

Apart from agreeing on definitions it is essential to develop a viable and sustainable monitoring system, including reliable data collection and calculation methods. It is particularly important to ensure that the definitions and questionnaires used by the National Institute of Statistics are in line with the above definitions.

3.3.3 INTEGRATION OF CROSS CUTTING ISSUES:

The EDPRS 2 has identified six important cross cutting issues that have to be integrated into sector strategic plans as a means to foster their implementation nationally and contribute to enhancing poverty reduction in the country. The cross cutting issues mainstreamed in this strategic plan are as follows:

i) **Regional integration**

Already there are regional water and sanitation projects of importance to Rwanda. The water and sanitation sector has also had to look outwards and harmonised ways in which to deal with shared water resources with neighbouring countries. Trans-boundary aquatic eco-system in the region that impact Rwanda are Lake Victoria, The Nile System, and Akagera River. Rwanda has signed up to the East African Community (EAC) Treaty commitments on joint development and adoption of harmonised common policies and strategies for the sustainable management of these water resources.

This increased cooperation has resulted in a large project to help partner States achieve the Millennium Development Goals on water and sanitation, namely: Lake Victoria Water and Sanitation Program (LWATSAN).

This project focused originally on improving the water supply in Uganda, Kenya and Tanzania

and has now extended to Rwanda and Burundi. In Rwanda three towns are included in Nyanza, Kayonza and Nyagatare. The program aims to: i) develop sustainable water supply systems; ii) provide hygiene and sanitation facilities including solid waste management systems and social marketing; iii) make drainage improvements; and iv) supply capacity building to town councils and service providers.

When the project is fully implemented, it will achieve 85% coverage in water supply and 80% coverage in sanitation. It will also significantly reduce the waste entering into Lake Victoria and hence will improve the ecosystem of the lake

Also, Rwanda's water institutions are increasingly working with regional entities to improve access to safe water and sanitation facilities. This has included harmonising strategies and policies to create a regionally accepted water management programme in the EAC. This will intensify as the EAC continues to work towards a more regional approach to water source management including EAC funded projects and water infrastructure.

ii) Capacity building:

This is a critical issue for water and sanitation sector. The sector faces an ever growing challenge of meeting the demand for a rapidly growing population. To do this it needs to build strong capacity at the level of the EWSA and Ministry of infrastructure, the district and recently established district support teams, the private operators to be selected through district tender systems, the water users committee members, and beneficiary participation through Umuganda and Ubudehe community activities. This will ensure that EWSA and partner institutions will be able to meet the ever growing demand in a sustainable and required standards. To achieve this the sector will firstly conduct a capacity needs assessment study to identify capacity gaps and needs within the sector, then strengthen internal policy, establish a separate unit responsible for capacity building of the sector, develop an action plan and implementation approach for capacity building in the sector, put in place an M&E mechanism for the sector to ensure that the implementation is thoroughly followed up, and provide management with regular updates and policy actions to be made for the improvement and retention of capacity in the sector. The sector will work closely with the capacity building secretariat to ensure that they get the right support on capacity building issues and needs from the experts.

iii) Gender and family

The sector strongly committed to promotion of the interest of women and family. The sector activities including projects and programs targeting the communities will be implemented in manner that ensures equal participation of women and men. However, particular attention and priority will be given to the view points and needs of women. Also the family being the basis of all development, the sector will ensure that its campaign materials on water and sanitation integrate the importance of stronger families as the base of all future development and sustainable water facilities ownership and management by the communities.

iv) Environment, climate change and disaster management

The water and sanitation sector is in fact dependent on environment and the manner in which it is protected in the community. It is very clear to the sector that climate change has a significant effect on the environment and subsequently on the quality and availability of water resources. The sector will work in close collaboration with the Ministry responsible for water resources management MINERENA, based on an integrated approach to make sure that water is used in a rational and sustainable manner in both rural and urban areas. The sector will respect and adhere to environment regulation and safeguards. Waste disposals shall be planned and managed with a view to minimise environmental impact and ensure protection of water. The sector activities

shall also take into account the need to protect and even where possible prevent water and sanitation infrastructure from potential disasters and negative effects of climate change. The sector programs will include sensitisation of water user committees, private operators and all beneficiaries on environmental protection and conservation, climate change and adaptation/mitigation measures; all water and sanitation projects to go through EIA during feasibility studies;

v) Disability and social inclusion

The water and sanitation sector shall put particular attention and priority to improving water supply and sanitation services to people with disabilities, and will ensure that people with disabilities are involved in water and sanitation decisions that affect their interest at all levels. Private operators and water committees working with water and sanitation sector at lower levels will be guided by the sector regarding approaches to be used to ensure people with disability are sufficiently included. The capacity building action plan indicated above will also ensure that issues of disability are well taken care of by all parties.

vi) HIV/AIDS and non communicable diseases.

The water and sanitation sector will use its projects and community programs to contribute to prevention of HIV/AIDS and non communicable diseases in the society of Rwanda. This will be done through integration of HIV/AIDS prevention information in various campaigns materials of water and sanitation.

3.3.4 (A) : TARGET AND INDICATORS FOR WATER SUPPLY AND SANITATION SUB-SECTOR. 2013-2017

<p>WATSAN SECTOR VISION (QUOTED FROM VISION 2020): Water and Sanitation: All Rwandans will have access to safe drinking water and improved sanitation. Water resource management will be rationalized, integrated and in harmony with the national land-use master plans in all water dependant domains. Waste management: At least 80% of the Rwandan population will have easy access to adequate waste management systems and will have mastered individual and community hygiene practices. By 2020, the rural and urban areas will have sufficient sewerage and disposal systems. Each town will be endowed with an adequate unit for treating and compressing solid wastes for disposal. * However, the EDPRS 2 vision for WATSAN sector is to accelerate all the above to be fully achieved to 100% of the population (rural and urban) by end of 2017/18.</p>													
<p>WATSAN Sector Mission: To provide safe, clean and cost effective water supply and sanitation services to all households on a sustainable and environmentally friendly manner as a way of contributing to the goals of poverty reduction and socio –economic development of Rwanda.</p>													
<p>OVERALL GOAL: Ensure sustainable and affordable access to safe water supply, sanitation and waste management services for all Rwandans, as a contribution to poverty reduction, public health, economic development and environmental protection.</p>													
WATER SUPPLY:	Performance indicator	Baseline 2012/13 (MIS)	TARGETS										RESPONSIBLE INSTITUTIONS
		2012/13*	% change	2013/2014*	% change	2014/2015	% change	2015/2016*	% change	2016/2017	% change	2017/2018	
National level:1	% of all population with access to safe and clean drinking water	71 % MIS	8.2	79.2	1.8	81	3.1	84.1	7.6	91.7	8.3	100%	Mininfra/ EWSA/ Districts
Kigali City	As above	81 % MIS	2.2	83.2	2.5	85.5	2.5	88.2	5.9	94.1	5.9	100%	Mininfra/ EWSA/ Districts/KCC
Southern	As above	72 % MIS	6.7	78.7	3.7	82.4	3.6	86	7	93	7	100%	Mininfra/ EWSA/ Districts

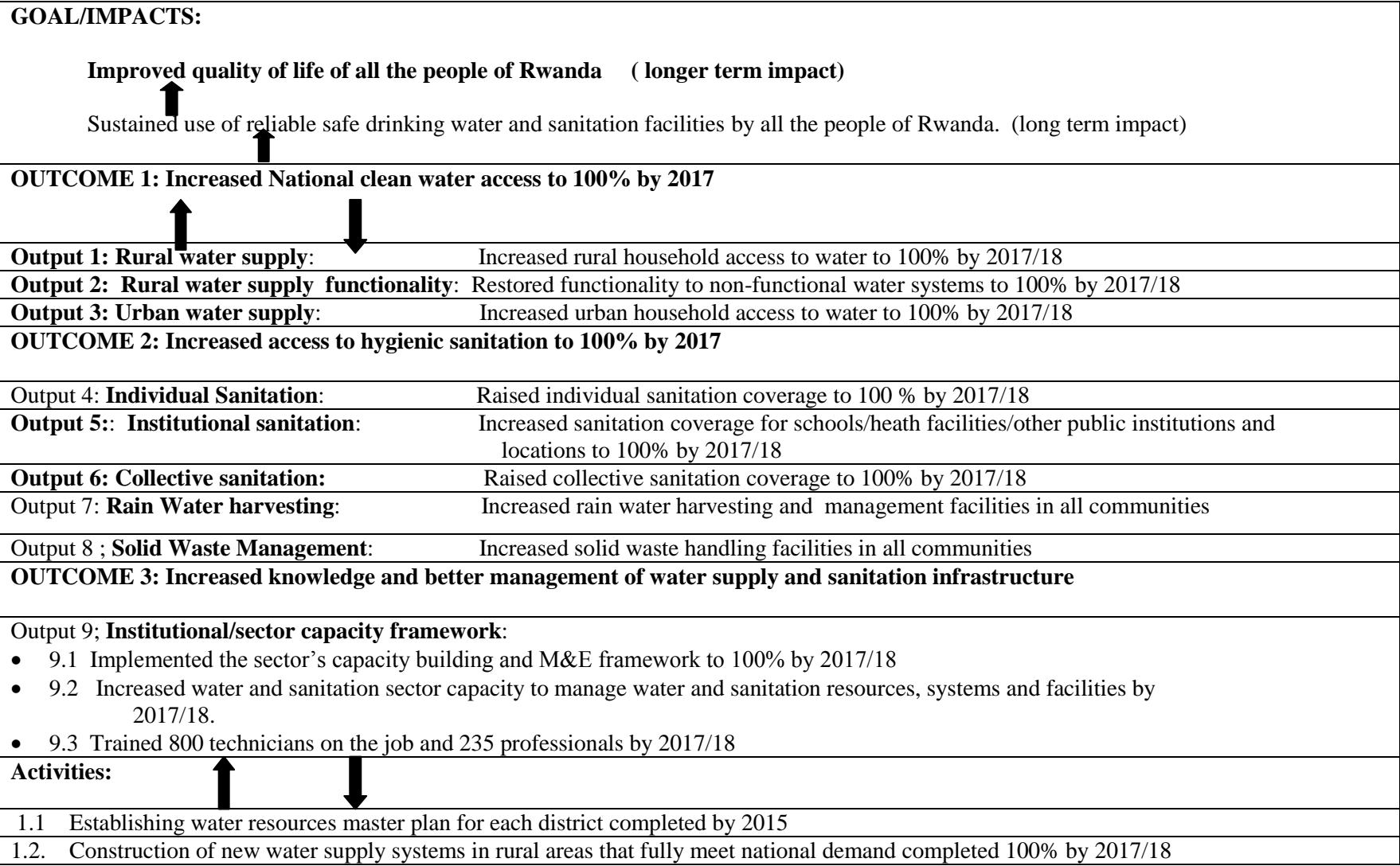
Western	As above	58 % MIS	13.3	71.3	2.7	74	2.8	76.8	10.2	87	13	100%	Mininfra/ EWSA/ Districts
Northern	As above	75 % MIS	9.9	84.9	0.2	85.1	0.3	85.4	7.3	92.7	7.3	100%	Mininfra/ EWSA/ Districts
Eastern:	As above	58 % MIS	19.9	77.9	3.1	81	3	84	8	92	8	100%	Mininfra/ EWSA/ Districts
Rural water supply :- coverage Specific objective/priority 1: Raise rural water supply coverage to 100% by 2017/18 while assisting the districts to plan, design, finance and implement water projects infrastructure.													
2	% of rural population within 500m of an improved water source	72.1		75		80		85		95		100	Mininfra/ EWSA/ Districts
3	% of imidugudu households using improved water source	73.5 (eicv3)		83		93		95		97		100	Mininfra/ EWSA/ Districts
Rural water supply: – functionality Specific objective/priority 2: Ensure 100% sustainable functionality of rural water supply infrastructure by 2017/18 while implementing effective management structures and well-regulated public-private partnership (PPP) arrangements.													
National 4	% of fully functional water systems at the time of spot check.	47%		84		86		88		94		100	Mininfra/ EWSA/ Districts/PPP Operators
5	% cost recovery (revenue / O&M costs) for rural water supply schemes	TBD		90		92		94		100		120	Mininfra/ EWSA/ Districts/PPP Operators
6	% of households not paying for water in rural areas	74.8 (eicv3)		65		52		40		35		30	Mininfra/ EWSA/ Districts
Urban water supply: Specific objective/priority 3: Ensure 100% safe, reliable and affordable urban water supply services by 2017/18, while strengthening the financial viability of all service providers.													
7	% of urban population within 200m of an improved water source	80		85		90		95		100		100	Mininfra/ EWSA/ Districts
SANITATION:													
Specific	Performance indicator	Baseline		TARGETS									

objective/ priority		2012												
		2012	% change	2013		2014	% cha nge	2015		2016	% change	2017	RESPONSIBLE INSTITUTIONS	
Individual sanitation and behaviour change Specific objective/priority 4: Raise household sanitation coverage to 100% by 2017/18.														
8	% of households with improved sanitation facilities	75(Eicv3)	5	80	5	85	5	90	5	95	5	100	Minaloc/Minisante/Mininfra/ EWSA/ Districts	
....8	Rural	73(eicv3)	7	80	5	85	5	90	5	95	5	100	Minaloc/Minisante/Mininfra/ EWSA/ Districts	
....8	Urban	83 (eicv3)		83	2	85	5	90	5	95	5	100	Minaloc/Minisante/Mininfra/ EWSA/ Districts	
Institutional sanitation Specific objective/priority 5: Implement improved sanitation for schools, health facilities and other public institutions and locations to 100% by 2017/18.														
9	% of schools, health centres and hospitals, markets with public flush water toilets / latrines and hand-washing facilities as per standards. (Rural) and (Urban)	TBD (EWSA & Minisante to do B/L survey)		84		88		92		96		100	Minaloc/Minisante/Mininfra/ EWSA/ Districts	
Collective Sanitation: Specific objective/priority 6: Develop safe, well-regulated and affordable off-site sanitation services (sewerage and sludge collection, treatment and reuse/disposal) for densely populated areas to 100% by 2017/18.														
10	% of urban households with access to collective sewerage services	TBD(EWSA to do B/L survey)		30		60		80		90		100	Minaloc/ /Mininfra/ EWSA/ Districts	
11	% of households with connection to faecal sludge disposal services	TBD(EWSA to do B/L survey)		60		70		75		90		100	Minaloc/Mininfra/ EWSA/ Districts	
Storm/Rain Water Management: Specific objective/priority 7. Enhance rain water harvesting and management to mitigate impacts on properties, infrastructure, human health and the environment to 100% by 2017/18.														
12	% of urban house holds with rain water harvesting and management facilities	TBD(EWSA & NISR to do B/L survey)		80		85		90		95		100	Minaloc/Mininfra/ EWSA/ Districts	

13	% of rural households with rain water harvesting and management facilities	TBD(EWSA & NISR to do B/L survey)		55		65		75		88		100	Minaloc/Mininfra/ EWSA/ Districts
Solid Waste Management:													
Specific objective/priority 8: Implement integrated solid waste management in ways that are protective to human health and the environment to 100% by 2017/18.													
14	Number of districts with functional solid waste land fills in all urban centre	TBD(EWSA & districts to do B/L survey)		5		30		30		30		30	Minaloc/Mininfra/ REMA/EWSA/ Districts
Institutional Sector Framework:													
Specific objective/priority 9: Develop fully and implement to 100% the sector's institutional and capacity building framework by 2017/18.													
15	EWSA 's MIS as an M&E tool fully developed, sufficiently staffed and operational by 2013.	80		100		100		100		100		100	Mininfra/ EWSA
16	Number of districts with water Master Plan to guide the drive to 100% in 2013	TBD(EWSA & districts to do B/L survey)		30		30		30		30		30	Minaloc/Mininfra/ EWSA/ Districts
17	Number of districts with Sanitation Master Plan to guide the drive to 100% in 2013	TBD(EWSA & districts to do B/L survey)		30		30		30		30		30	Minaloc/Mininfra/ EWSA/ Districts
Cross-Cutting Issues: Specific Objective 10: Integrate fully all identified Cross Cutting issues in water supply and sanitation projects by 2017/18													
Gender and family													
1	Number of districts WSS sector MIS with water access data disaggregated by sex (F/M)	TBD (EWSA & districts to do the B/L surveys)		20		30		30		30		30	Mininfra/ EWSA/ Districts
Environment climate change and disaster management													
2	% of water source areas afforested and protected from human activities	TBD		100		100		100		100		100	Mininfra/ EWSA/ Districts
3	% water supply projects that included EIA during feasibility stage	TBD		100		100		100		100		100	Mininfra/ EWSA/ Districts
HIV/AIDS and Non communicable diseases.													
4	% Water Private operators distributing brochures on HIV /AIDS	TBD		100		100		100		100		100	Mininfra/ EWSA/ Districts/CNLS/PPP

	and non communicable diseases prevention to their water beneficiaries.												Operators
5	% Sanitation campaign brochures and messages with information on HIV/AIDS and non communicable diseases prevention	TBD		100		100		100		100		100	Mininfra/ EWSA/ Districts/CNLS/PPP Operators
Capacity Building													
6	Water and sanitation sector with internal capacity building policy, strategy and operational plan by end of 2013			100		100		100		100		100	Mininfra/EWSA
Regional integration													
7	WSS sub sector leverage capacity and technical assistance from EAC bodies (LVBC) by 2013	TBD		100		100		100		100		100	Mininfra/EWSA
Disability and Social inclusion													
8	% of households with one or more persons with disability with access to clean water supply (t/u)	23.5 (eicv3)		70		78		86		94		100	Mininfra/EWSA/districts

3.3.4 (B) THE RESULTS CHAIN/Framework OF THE STRATEGIC PLAN 2013-2017:



1.3	Capacity building for districts to plan, design and manage Watsan infrastructure completed 100% by 2017/18
2.1	Rehabilitation of existing non functional water systems completed by 2015
3.1	Construction of new water supply systems in urban areas that fully meet national demand completed 100% by 2017/18
4.1	Annual Advocacy and sensitisation campaigns on sanitation and hygiene behaviour change at community and institutional level developed and implemented 100% by 2017/18
5.1	Improved sanitation facilities schools, health centres, hospitals, markets and all public places designed and implemented 100% by 2017 /18
6.1	Collective off site sanitation facilities models for rural and urban areas developed and implemented 100% by 2017/18
7.1	Sensitisation campaigns for communities to construct rain water harvesting and management facilities developed and implemented 100% by 2017/18
8.1	Integrated solid waste management systems developed ,disseminated and implemented 100% by private operators by 2017/18
9.1	Capacity building programs for Watsan sector developed and implemented 100% by 2017/18
9.2	Capacity building to manage water and sanitation infrastructure, resources and systems completed 100% by 2017/18
9.3	Training of 800 technicians on the job and 235 senior professionals completed 100% by 2017/18

3.3.5 LOGICAL FRAMEWORK OF THE SECTOR STRATEGIC PLAN 2013-2017

GOAL /IMPACT: Improved quality of life of all the people of Rwanda (Longer term impact)										
	Indicators	Baseline 2012 MIS /Eicv3)	Target 2012/13 %	Target 2013/14 %	Target 2014/15 %	Target 2015/16 %	Target 2016/17 %	Means of Verification	Responsible	Assumptions
OUTCOMES:										Outcome to impact
National Level: Increase in all population access to water to 100% by 2017/18.	% of all population with access to safe and clean drinking water	71	79.2	81	84.1	91.7	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	100% Functionality of water supply systems continued from medium to long term period.
1. Increased rural household access to water to 100% by 2017/18.	% of rural population within 500m of an improved water source	72.1	75	80	85	95	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
	% of imidugudu households using improved water source	73.5	83	93	95	97	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
2. Restored functionality to non-functional water systems to 100% by 2017/18	% of fully functional water systems at the time of spot check.	47	84	86	88	94	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
	% cost recovery (revenue / O&M costs) for rural water supply schemes	TBD (EWSA to do B/L surveys)	90	92	94	100	120	WSS MIS quarterly reports. EWSA reports, DHS. 2015, EICV4.	EWSA Districts MININFRA	
	% of households not paying for water in rural areas	74	65	52	40	35	30	WSS MIS quarterly reports. EWSA reports, DHS. 2015, EICV4.	EWSA Districts MININFRA	
3. Increased urban household access to water to 100% by 2017/18	% of urban population within 200m of an improved water source	80	85	90	95	100	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	100% rural households accessing clean safe water.

4. Raised individual sanitation coverage to 100 % by 2017/18	% of households with improved sanitation facilities	75	80	85	90	95	100	WSS MIS, MOH quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA MINISANTE	
	% of households with improved sanitation facilities in rural areas	73	80	85	90	95	100	WSS MIS, MOH quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA MINISANTE	
	% of households with improved sanitation facilities in urban areas	83	83	85	90	95	100	WSS MIS, MOH quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA MINISANTE	
5. Increased sanitation coverage for schools/health facilities/other public institutions and locations to 100% by 2017/18	% of schools, health centres and hospitals, markets with public flush water toilets / latrines and hand.	TBD (EWSA, MINISANTE to do B/L surveys)	84	88	92	96	100	WSS MIS, MOH quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA MINISANTE	
6. Raised collective sanitation coverage to 100% by 2017/18	% of urban households with access to piped water and collective sewerage services	TBD (EWSA to do B/L surveys)	30	60	80	90	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
	% of households with connection to a sludge disposal service	TBD (EWSA to do B/L surveys)	60	70	75	90	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
7. Increased rain water harvesting and management facilities in all communities (in	% of urban households with rain water harvesting and management facilities	TBD (EWSA to do B/L surveys)	80	85	90	95	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
	% of rural households with rain water harvesting and	TBD (EWSA to do B/L	55	65	75	88	100	WSS MIS quarterly reports.	EWSA Districts MININFRA	

rural and urban areas) by 2017/18.	management facilities	surveys)						DHS. 2015, EICV4.		
8. Increased solid waste handling facilities in all communities (rural and urban areas) by 2017/18.	Number of districts with functional solid waste land fills in all urban centre	TBD (EWSA to do B/L surveys)	5	30	30	30	30	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
9.1 Implemented the sector's capacity building and M&E framework to 100% by 2017/18.	Sector MIS as an M&E tool fully developed, sufficiently staffed and operational by 2013.	80	100	100	100	100	100	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
9.2 Increased water and sanitation sector capacity to manage water and sanitation resources, systems and facilities by 2017/18.	Number of districts with water Master Plan in 2013	TBD (EWSA to do B/L surveys)	30	30	30	30	30	EWSA reports. WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
	Number of districts with Sanitation Master Plan in 2013	TBD (EWSA to do B/L surveys)	30	30	30	30	30	EWSA Reports. WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
9.3 Trained 800 technicians on the job and 235 professionals by 2017/18	Number of professionals staff and technicians trained	TBD (EWSA to do B/L surveys)	TBD	TBD	TBD	TBD	100	EWSA Reports. WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
Outputs:										Outputs to outcomes
1.1 Establishing water resources master plan for each district completed by 2015	Number of existing non functional water systems rehabilitated	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	GoR and partners make available funds needed on time.

1.2. Construction of new water supply systems in rural areas that fully meet national demand completed 100% by 2017/18	Number of new water supply systems constructed in rural areas	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
1.3 Capacity building for districts to plan, design and manage Watsan infrastructure completed 100% by 2017/18	Number of training workshops conducted for districts personnel. Number of districts trained	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
2.1 Rehabilitation of existing non functional water systems completed by 2015	Number of water system's functionality restored	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
3.1 Construction of new water supply systems in urban areas that fully meet national demand completed 100% by 2017/18	Number of new water supply systems constructed in urban areas.	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
4.1 Annual Advocacy and sensitisation campaigns on sanitation and hygiene behaviour change at community and institutional level developed and implemented 100% by 2017/18	Number of campaigns conducted.	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
5.1 Improved sanitation facilities schools, health centres, hospitals, markets and all public places designed and implemented 100% by 2017 /18	Number of public places with improved and shared sanitation facilities	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS, MOH quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA MINISANTE	

6.1 Collective off site sanitation facilities models for rural and urban areas developed and implemented 100% by 2017/18	% of rural and urban centres with collective offsite sanitation facilities	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
7.1 Sensitisation campaigns for communities to construct rain water harvesting and management facilities developed and implemented 100% by 2017/18	Number of sensitisation campaigns conducted	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
8.1 Integrated solid waste management systems developed ,disseminated and implemented 100% by private operators by 2017/18	Number of integrated solid waste management systems in place and used	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA MINALOC REMA	
9.1 Capacity building programs for Watsan sector developed and implemented 100% by 2017/18	Capacity building for the sector operational	TBD	TBD	TBD	TBD	TBD	TBD	WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
9.2 Capacity building to manage water and sanitation infrastructure, resources and systems completed 100% by 2017/18	% of senior, middle and technical staff of the sector trained.	TBD	TBD	TBD	TBD	TBD	TBD	EWSA Reports. WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
9.3 Training of 800 technicians on the job and 235 senior professionals completed 100% by 2017/18	% of professionals and technicians staff of the sector trained	TBD	TBD	TBD	TBD	TBD	TBD	EWSA reports. WSS MIS quarterly reports. DHS. 2015, EICV4.	EWSA Districts MININFRA	
ACTIVITIES:										Activities to Outputs

1.1.1 Prepare water resources master plans for 30 districts		TBD	TBD	TBD	TBD	TBD	TBD			All Financial, human and material resources available on time
1.1.2 Construct new water treatment plants		TBD	TBD	TBD	TBD	TBD	TBD			
1.1.3 Construct new water supply systems in rural areas		TBD	TBD	TBD	TBD	TBD	TBD			
2.1.1 Rehabilitate and restore existing non functional water supply systems		TBD	TBD	TBD	TBD	TBD	TBD			
2.1.2. Delegate management of rural water supply systems to private operators		TBD	TBD	TBD	TBD	TBD	TBD			
2.1.3 Establish and make operational a district support unit at EWSA		TBD	TBD	TBD	TBD	TBD	TBD			
3.1.1 Construct new water supply systems in urban areas		TBD	TBD	TBD	TBD	TBD	TBD			
4.1.1 Prepare sanitation master plans for 30 districts		TBD	TBD	TBD	TBD	TBD	TBD			
4.1.2 Prepare and disseminate sanitation and hygiene awareness campaign materials for 30 districts		TBD	TBD	TBD	TBD	TBD	TBD			
4.1.3. Conduct sanitation and hygiene awareness campaigns in all 30 districts		TBD	TBD	TBD	TBD	TBD	TBD			
5.1.1. Construct shared latrines, health centres and hospitals, market places,		TBD	TBD	TBD	TBD	TBD	TBD			

public travel centres and other public places										
6.1.1 Design and disseminate low cost sewerage systems for rural and urban areas		TBD	TBD	TBD	TBD	TBD	TBD			
6.1.2 Conduct studies and construct centralised sewerage systems in major towns		TBD	TBD	TBD	TBD	TBD	TBD			
7.1.1. Conduct sensitisation campaigns to communities on rain water collection/storage and use		TBD	TBD	TBD	TBD	TBD	TBD			
7.1.2 Construct rain water harvesting and management facilities		TBD	TBD	TBD	TBD	TBD	TBD			
8.1.1 Construct solid waste landfills in 30 districts		TBD	TBD	TBD	TBD	TBD	TBD			
9.1.1 Establish and make operational capacity building program for the sector		TBD	TBD	TBD	TBD	TBD	TBD			
9.2.1 Conduct training workshops on effective management of water and sanitation infrastructure, resources, and systems		TBD	TBD	TBD	TBD	TBD	TBD			
9.3.1 Conduct training programs for 235 senior professional staff and 800 technicians of the sector		TBD	TBD	TBD	TBD	TBD	TBD			
9.3.2 Implement MIS as an M&E		TBD	TBD	TBD	TBD	TBD	TBD			

tool for the sector										
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CHAPTER 4: IMPLEMENTATION OF THE SECTOR STRATEGIC PLAN

4.1 The implementation of ongoing and pipeline projects with cost estimates:

Implementations of the projects to enable the sector achieve all the targets shown in section 3.3.4 (A) (indicators and targets) and 3.3.4 (B) (Planned projects and program) are organised and divided between district and EWSA funded projects. The cost estimates for each project are shown also based on the source of funding and responsible implementing institution and completion time. The details are shown in annex 4 at the end.

The district tables in annex 4 show all the districts and EWSA implementation arrangements including costs in Rwandan Francs for the short and medium term projects, including for the years 2016/17 – 2017/18 the long term investment required

4.1.1 Summary of the priorities programs linked to cost estimates/budget and financing gap for the period 2013/14 - 2017/18 water supply sub-component.

The following table summarises the overall picture of the funds required to implement the revised strategic Plan for water supply sub component and the financing gap that is expected to be bridged by the sector and stakeholders during the implementation of the EDPRS 2:

Component of the Sub Sector	Programs/Activities	Cost Estimates/ Budget in 5 years in RWF	Total Available. funding	Total Budget gap
Water Supply	Studies, construction of new water supply systems, rehabilitation of existing non functional and management of water supply infrastructure including ongoing maintenance	475,729,446,261 =89.5%	58,693,226,000	417,036,220,261
Sanitation	Studies, campaigns, construction, and management of sanitation facilities	54,050,000,000 = 10%	-	54,050,000,000
Watsan Capacity Building	TNA, and Training programs	1,723,427,632 = (0.50 %)	-	1,723,427,632
Sector level Grand Total		531,502,873,893	58,693,226,000	472,809,647,893
% ge of funds		100%	11%	89%

The situation regarding the estimated cost of implementing the identified project during the period 2012/13-2017/18, available funding and the financing gaps are detailed hereunder on district basis. This provides a better picture on where and how much funding will have to be mobilised by all the stakeholders in Water and Sanitation sector during the period 2012/2013-2017/18.

Detailed table showing projects identified by program sub component and distribution rural/urban, and overall cost for 5 years (2013/14 -2017/18):

	Program Activity	Location	Total funding needs
1. Water Supply			
National wide	Production of National Water Supply Master Plan	National wide	475,729,446,261 Rfw =89.5%
Urban areas	Construction, upgrading of water treatment plants and extension of water network with storage facilities to supply water. Construction of Mutobo water project to Kigali, and Kanzenze water project under PPP .	Kigali City, Rwamagana/ Kayonza, Nyanza/ Ruhango, Ngoma, Nyagatare, Huye, Muhanga, Rubavu, Gicumbi and Nyamata/ Gashora	
	Construction of water supply schemes in new emerging towns	Kabaya, Rulindo, Gatumba/ Ngororero, Mukamira/ Kabatwa, Burera, Ntongwe/Kinazi,Buhanda/ Gitwe, Kamonyi, Butaro, Rubengera, Rukomo, Kabarondo, Kiziguro, Kabarore, Gahini, Sake, Kirehe and Kibeho.	
	Activity	Location	
Rural Areas	Construction of 5, 143 Km of new water supply schemes to supply Imidugudu	Gisagara, Huye Nyaruguru, Nyamagabe, Musanze, Rubavu, Burera, Nyabihu, Ngororero, Rutsiro, Karongi, Gakenke, Gicumbi, Muhanga, Ruhango, Nyanza, Rusizi, Nyamasheke, Kamonyi, Gatsibo, Ngoma, Kirehe, Kayonza, Nyagatare, Rulindo, Bugesera and Rwamagana.	
	Rehabilitation of 2,202 Km of existing non functional water supply schemes		
	Awareness on rain water harvesting projects		
2. Sanitation facilities			
	Activity	Location	
Urban	Prepare sanitation master plans for all urban areas	Urban areas	54,050,000,000 Rfw = 10%
	Construction of sludge disposal facilities	Urban areas	
	Construction of public collective sewerage services	Urban areas	
	Financial model and tariff structure for sludge disposal and sewerage	Urban areas	
	Development of storm water management concept and guidelines	Urban areas	
	Urban storm water control infrastructure (Dams, drainage networks...)	Urban areas	
Rural	Construction of sanitary landfill	All districts	

	Sensitization and behavior on sanitation and hygiene issues	All districts	
Capacity Building	Implement CB program in all districts and headquarters staff	Watsan Sector	1,723,427,632 Rfw = (0.50 %)
TOTAL			531,502,873,893 Rfw

The tables shown in **Annex 4** at the end of the document, show the projects to be implemented in each district either from the district itself or EWSA budget including the total costs for the period leading up to end of 2015.

It is expected that among the key issues to be addressed by the sector, is to solicit funding for 2016 and 2017 and the respective projects to complete the five year WSS programs. The funding gaps so far not yet sourced or with firm commitment for funding needs to be given the most attention to ensure future implementation are not delayed by lack of funds. This remains a shared responsibility of all the stakeholders supporting the sector, but the lead will be taken by the Ministry of Infrastructure, MINECOFIN and EWSA to coordinate this important activity.

Most important of all is that the Government budget is expected to be the main source of funding in bridging the financing gap.

The overall coordination of the implementation of this Strategic Plan remains in the hands of the Ministry of Infrastructure and the EWSA including responsibility for resources mobilisation in collaboration with the Ministry of Finance and Economic Planning.

EWSA will continue to be responsible for implementation of the big projects at national level, while the districts will be responsible for implementation, operation and maintenance of the water supply and sanitation programs at districts level, including ensuring that the requisite capacity is in place. The innovative approach in implementation of this Strategic Plan is that the districts will sub contract the private operators (PPP) through an open competitive process to run the water supply systems and ensure continued quality services to the people.

The existing thematic and sector working group (SWG) of the Watsan sector will remain the mechanisms that continue to oversee the planning, coordination, information sharing, resources mobilisation and reporting on progress of implementation of this strategy.

Operational and Maintenance issues of water and sanitation infrastructure:

Among the critical issues facing the Watsan sector in Rwanda has been the lack of a well structured framework and resources to undertake or address on regular basis all aspects of operating and maintaining the water and sanitation infrastructures.

In June 2012, a study by the AquaRwanda Ltd (Study on operational and maintenance of rural water supply in Rwanda) on behalf of EWSA produced a coherent report that show important details of all the issues that need to be taken into account by the sector to ensure that quality services are always received by the people with less interferences caused by not paying sufficient attention to operational and maintenance issues.

It is obvious that during the next five years of EDPRS 2, with strong push to attain 100% water and sanitation services coverage in Rwanda, it will be most important for the sector to take into account from the on set the key recommendations from the above mentioned study. This will reinforce the working of all the water supply systems and make the attainment of the target coverage levels in 2015 and 2017/18 possible due to minimised services interruptions.

The above study provided key recommendations and comprehensive Operation and maintenance framework for EWSA to use. It is in this context that EWSA and the sector should use the opportunity of the EDPRS 2 to implement these recommendations on O&M to improve sector performance.

CHAPTER 5: MONITORING AND EVALUATION OF THE WSS STRATEGIC PLAN (2013/14-2017/18).

5.1 Monitoring & Evaluation and Results-Based Management

The sector made considerable efforts to develop its M&E system, which is a core part of the sector framework and SWAP. Its further optimisation is one of the tasks tackled by this Strategic Plan. The ultimate objective is full implementation of results based management at the sector level.

Considerable progress has been made in 2009 by establishing a comprehensive, web-based Management Information System (MIS) and conducting a baseline assessment. The challenge is to make it fully operational, develop sustainable data collection, reporting and quality assurance mechanisms and formats, and provide training to all the stakeholders involved in system operation, including in particular the decentralised level at the districts (data providers).

To implement this new MIS at EWSA, a sector officer will be appointed for planning, M&E and data and information management, in addition to the technical staff needed for MIS operation. A focal point in charge of data collection and progress monitoring will be nominated in each district. Efforts will be made to involve other stakeholders, in particular the Utility and the NGOs active in the water sector, in the monitoring and reporting system.

Joint multi-stakeholder sector reviews will be held on a regular basis, at least quarterly. Key information on sector performance and EDPRS 2 related indicators will be made available online by EWSA every three months.

Updating the MIS every three months has an advantage that it also makes sure that the non functional schemes in each district are identified on time and regular response maintenance organised in a swift manner to ensure continued service provision.

One of the key challenges is to combine administrative, programme-related reporting with national household surveys. The WSS sector, coordinated by the EWSA, will collaborate with the National Institute of Statistics to ensure compatibility and synergies between both types of information collection. The MIS will managed by EWSA.

Another challenge mentioned above is that EWSA need additional capacity within and at district level to ensue a sustained operational of the MIS is not interrupted at any district due to lack of personnel. A critical decision has to be made whether the additional staff (2) in each district will be recruited by EWSA or the districts. It is well known that the districts will not be able to do it as faster as needed, and are likely to have funding constraints. EWSA should think of recruiting and posting them to districts for the M&E /MIS work. This will make the MIS work efficiently.

On sanitation data, the EWSA need to work with experts on MIS to ensure it can capture the important sanitation indicators from the field. The field staff should be able to visit the sites assigned in Districts and enter sanitation data (after consultation with MINISANTE's M&E Officer present in each District) in similar way as water supply data. This is likely to improve availability of sanitation data to the sector

without having to wait for five years to get results of DHS and Eicv/ILCS.

The sector MIS will be linked to Rwanda’s cross-sectoral planning and reporting systems (EDPRS and CPAF M&E frameworks, DevInfo system). It will also inform coordination forum such as the Sector Implementation Group (SIG), forum of the Secretary Generals, Development Partners Coordination Group (DPCG) and Cabinet.

The WSS sector is fully committed to continue use the MIS as the monitoring and evaluation tool. However the tool needs to be strengthened.

For **results based monitoring and evaluation of the strategic plan**, the indicators identified to be tracked during the period 2012/13 -2017/18 are all phrased as results indicators. These should be captured by the MIS every three months. Most of these indicators are also captured by the ILCS/EICV and DHS, but the MIS can provide the data so frequent and on regular basis to make it a reliable M&E system.

In section 3.3.4 (A), for water supply and sanitation, each specific objective has been allocated two key indicators that will be tracked by the EWSA and Districts through the new WSS MIS. A total of 21 indicators have been identified as core or key for the M&E system of the sector. The EDPRS 2 requires the sector also to integrate the six cross cutting issues in implementation of the sector programs. For this matter 13 indicators from the CCIs have been identified as part of the core to be captured by the sector.

It is strongly believed that with sufficient staffing at the field level (recommended above) the new WSS MIS can capture even more indicators in future. To start with the EWSA and districts an track the 21 and 13 indicators and then increase them on a year by year basis.

The indicators set aside in annex 5 at then provide the sector an additional list to draw from in increasing the indicators to be monitored. All of these were part of the core, but to be practical it was necessary to reduce them and set them aside for use in future as the sector M&E system and capacity are strengthened, and able to meet the challenge of providing regular evidence based progress reports of the implementation of Watsan strategic plan and progress towards EDPRS 2 objectives and targets.

The table below provide a comparison of relying on the regular surveys conducted every 5 years(DHS &IHLCS/EICV) with fully functional and well managed sector MIS

	MIS	IHLCS/EICV
1	Based on physical inventory/census of systems and schemes all over each district	Based on internationally approved survey questionnaires using around a sample of 10,000 population distributed by district and rural vs urban locations
2	Continuously provide regular flow of data. However individual (1 person) data collection and entry is highly risky for the system (subjectivity and errors). A team of 2 per district should be considered in order to increase reliability and frequency.	Data obtained as a snap shot of the situation at the time of the survey. Depend heavily on the respondent’s recollection of the situation. No physical verification.

3	Determines right distance to the nearest main source of water supply through a GIS relating household location to the water source.	Distance depends only on respondent's information. The quality of respondents matter in this case.
4	Reliability can be improved with well trained staff, with facilities, and regular verification of data entered before confirming them.	Usually internationally acceptable. Considered to be reliable.
5	Each district need to have at least 2 own permanent and regular staff for MIS rather than depending on one person for 3-4 districts. This will ensure fully inspection inventory/coverage every 3 months.	Done every five years. Does not provide information on schemes needing rehabilitation or regular maintenance as quick response to the EWSA to ensure regular functionality
6	Inventory approach used elsewhere. At team of experts used this approach in Rwanda in 2008	No verification on the ground.
7	A useful source of M&E data for the sector. Should be used as a complement to the DHS and EICV data until such a time the two sets provide similar data.	Still useful to get such data after every 5 years.

As part of the entire M&E mechanism of the Watsan sector, section 3.3.4 (B) provides the **results chain** and section 3.3.5 the **logical framework** of the current Strategic Plan for Watsan sector for the duration of the EDPRS 2. The indicators for impact, outcomes, outputs, activities are all part of the sector indicators and targets. They are all linked and form part of the entire RBM of the Watsan sector.

It is important to note at this stage that the overall coordination of the EDPRS 2 implementation based at the Ministry of Finance and Economic Planning will be requesting annual EDPRS progress reports from the sectors.

To ensure this will be done efficiently, six M&E matrices framework have been designed and each sector have filled in important information that will enable the EDPRS coordination unit to track the progress. The data entered are closely linked to the Watsan target and indicators, the indicators found in the results chain and logical framework mentioned above.

The MINECOFIN tracking tables are available in a separate and related document (priority policy action matrix). These matrices will be filled out with the same data tracked by the WSS MIS (this is why sanitation has to become part of MIS fast). But the staff will have to set aside sufficient time to prepare the reports to MINECOFIN. These matrices are intended to assist MINECOFIN do the annual monitoring of EDPRS implementation easily.

CHAPTER 6: COST AND FINANCING OF THE SECTOR STRATEGIC PLAN.

The entire cost of funding the Watsan EDPRS program is clearly shown in section 6 (A) and (B) of which part of it has been reproduced here above. The overall cost is Rwf 531,502,873,893

The costing was based on going projects funded by all key stakeholders for the period 2012-2013, 2013-2015, and 2016 -2017/18 all of which shows the total funding required, the amount available, and the deficit for both EWSA and district implemented programs during the period.

The deficits will be raised through continued discussions with the development partners, and the GoR funding from the budget. A significant amount of money will be obtained from the ongoing negotiation for a loan for the Mutobo Water project for Kigali of 300 mill \$. This will be able to meet the financing needs for Kigali city, but also expected to release some of the available funds to be used on other water projects out of Kigali in other provinces between 2013-2015, therefore reducing further the deficit on the overall funding.

For the period 2016 -2017, the costing and financing was based on projected water production to meet ever growing demand resulting from rapid population growth in Rwanda. Detailed explanation and modality of costing is shown in section 3.3.6 (b) under investment needed for the next 25 years. The projected population for a period of 25 years was converted into rural and urban, and then applied the water consumption per person per day for the rural and urban to get all water needs for the population in each district. This was costed based on investment cost of producing 1 m³ of water 330 Rwf, plus 60% for O/M and meeting additional industrial, commercial and other economic needs for water in each district.

The resulting amount is shown as the amount needed by the Watsan sector to invest in water for 25 years. But dividing this by 25 and multiply by 2 resulting in the financing needs for each district for the period 2016-2017 as the amount that would be needed for the EDPRS 2 duration, which is 58 billion Rwf.

It must be understood that during the period 2016-2017, the Watsan sector will need to make long term investments to meet expected long term population needs in the country. The sector will already have all district water resources master plans and should base on these to do the long term investment plan for 25 years and mobilise the funding needed to make implement the plan.

The sector will continue to use the same strategies of discussing with the GoR and the current Development partner stakeholders to raise funds to bridge the financing gap for water supply sub component amounting to 472,809,647,893 billion Rwf (70.5%) of the total funding needs of EDPRS 2, already the sector has available funds of 58 billion Rwf (11%) for water supply sub component. The districts will also continue to discuss with the NGOs already working in their respective districts in water and sanitation sector, to raise more funds as a way of bridging the financing gap identified.

For purpose of conformity with the requirement of Minecofin a separate costing format has been added above. However, the tables shown in this section and the section on 6 (A) and (B) provide all the details costing breakdown sufficient for this Strategic Plan.

Sanitation:

The investment amount required to reach 100% coverage by 2017/18 is **54,050,000,000** Rwf . Since no any available funding, it means the whole amount needs to be mobilised.

A more critical challenge remains for the projection of the demand for sanitation services in each district and then estimates overall investment requirement and costs for the sanitation part of Watsan for the next 25 years. It would have been ideal to do this based on current population of each district, project it into the future and determine the rural urban composition. This would make it to designate demand for sanitation infrastructure in each district by type of infrastructure, determine the costs and overall investment required. However, data constraint in this sub section of Watsan is still a hindrance. I believe when data are available, Watsan should do the same projection and costing for sanitation infrastructure and services in Rwanda.

This remains one of the sector carry over challenge for the foreseeable future, and a viable solution needs to be found sooner than later now that sanitation is a full fledged part of this sector.

Capacity building:

This is another important sub component of the sector. It needs an amount of 1,723, 427,362 Rwf during the period 2013/14 – 2017/18. The whole amount is to be raised to ensure that the sector's capacity to implement the entire strategic plan is well in place.

In fact, this is also a critical part of the sector's overall performance and sustainability, and is critical for the achievement of the EDPRS 2 highly ambitious targets.

6.A SUMMARISED PERCENT INCREASE IN COVERAGE AND COST ESTIMATES FOR ALL PROVINCES.

1. Summarized % ge Increase (Kigali City)

District	Baseline (June, 2012)	Status			
		Dec, 2013	Dec, 2015	% ge change 2017/8	End 2017/8
Gasabo	78.0	81.5	86.5	13.5	100
Kicukiro	83.5	84.7	86.5	13.5	100
Nyarugenge	80.0	81.3	85.4	14.6	100

2. Summarized Cost Estimation (Kigali City)

District	Total Cost of Projects (Both Ongoing & Identified) 2012 - 2015 /Rwf	Funds Contribution				Part of Long term investment funding required for water supply in 000 Rwf to reach 100%	
		EWSA	District	Others	Deficit	Cost for 2016-2017/8 to reach 100%	deficit
Gasabo	4 558 746 541	3 218 717 162	940 029 379	-	400 000 000	2646647	2646647
Kicukiro	940 780 300	702 766 741	158 532 651	79 480 908 (Water for People)	-	1681661	1681661
Nyarugenge	1 525 812 843	280 000 000	-	-	1 245 812 843	1689143	1689143
Total	7 025 339 684	4 201 483 903	1 098 562 030	79 480 908	1 645 812 843	6017452	6017452

1. Summarized %ge Increase (Southern Province)

District	Baseline (June, 2012)	Status		% ge increase 2017/8	End 2017/18
		Dec, 2013	Dec, 2015		
Gisagara	70.6	75.4	89.3	10.7	100
Huye	78.0	80.5	88.4	11.6	100
Kamonyi	64.0	78.6	86.4	13.6	100
Muhanga	67.0	70.3	74.2	25.8	100
Nyamagabe	76.4	76.4	89.4	10.6	100
Nyanza	54.5	62.5	70.2	29.8	100
Nyaruguru	41.1	77.7	96.3	3.7	100
Ruhango	57.5	71.9	80.2	19.8	100

2. Summarized Cost Estimation (Southern Province)

District	Total Cost of Projects (Both Ongoing & Identified) /2012 - 2015 /Rwf	Funds Contribution				Part of Long term investment funding required for Water supply in 000 Rwf to reach 100%	
		EWSA	District	Others	Deficit	Cost for 2016 - 2017/8 to reach 100%	deficit
Gisagara	-	-	-	-	-	1767342	1767342
Huye	-	-	-	-	-	1842427	1842427
Kamonyi (BL=64.0%)	2 296 509 616	800 000 000	102 000 000	-	1 394 509 616	1833774	1833774

Muhanga (BL=67.0%)	666 861 216	-	258 564 373	-	408 296 843	1903904	1903904
Nyamagabe	-	-	--	-	-	1932819	1932819
Nyanza (BL=54.5%)	1 901 916 213	325 000 000	-	-	1 576 916 213	1663730	1663730
Nyaruguru (BL=41.1%)	3 178 653 981	3 131 653 981	47 000 000	-	-	1627988	1627988
Ruhango (BL=57.5%)	1 801 642 027	432 270 555	611 491 125	-	757 880 347	1793082	1793082
Total (To Attain 70%)	9 845 583 053	4 688 924 536	1 019 055 498		4 137 603 019	14365065	14365065

1. Summarized %ge Increase (Western Province)

District	Baseline (June, 2012)	Status			
		Dec, 2013	Dec, 2015	%ge increase 2017/18	End 2017/18
Rusizi	64.0	73.6	85.5	14.5	100
Nyamasheke	72.0	79.0	86.8	13.2	100
Karongi	71.0	76.6	79.4	20.6	100
Rutsiro	49.4	70.8	72.6	27.4	100
Rubavu	42.3	70.5	77.1	22.9	100
Nyabihu	53.2	79.6	83.5	16.5	100
Ngororero	51.0	70.4	77.4	22.6	100

2. Summarized Cost Estimation (Western Province)

District	Total Cost of Projects (Both Ongoing & Identified) / 2012 - 2015 /Rwf	Funds Contribution				Part of Long term investment funding required for Water supply in '000' Frw to reach 100%	
		EWSA	District	Others	Deficit	Cost for 2016 - 2017/8	deficit
Rusizi (BL=64.0%)	2 157 995 440	650 000 000	-	-	1 507 995 440	2360031	2360031
Nyamasheke	-	-	-	-	-	2223347	2223347
Karongi	-	-	-	-	-	1855935	1855935
Rutsiro (BL=49.4%)	2 469 031 150	1 383 000 000	172 887 214	-	913 143 936	1867490	1867490
Rubavu (BL=42.3%)	4 650 000 000	2 250 000 000	-	-	2 400 000 000	2237472	2237472
Nyabihu (BL=53.2%)	6 508 000 000	508 000 000	-	-	6 000 000 000	1845990	1845990
Ngororero (BL=51.0%)	5 126 286 044	-	341 504 573	-	4 784 781 471	1969559	1969559
Total (To Attain 70%)	20 911 312 634	4 791 000 000	514 391 787	-	15 605 920 847	14359826	14359826

1. Summarized %ge Increase (Eastern Province)

District	Baseline (June, 2012)	Status			
		Dec, 2013	Dec, 2015	%ge increase 2017/18	End 2017/18
Nyagatare	52.0	75.6	84.8	15.2	100
Gatsibo	26.2	74.8	83.9	16.1	100
Kayonza	41.0	73.0	84.0	16	100
Bugesera	56.0	70.6	>70.6 (With supply from Kanzenze)	29.1	100
Kirehe	62.0	70.4	74.0	26	100
Ngoma	80.0	83.1	85.0	15	100
Rwamagana	80.0	81.6	86.2	13.8	100

2. Summarized Cost Estimation (Eastern Province)

District	Total Cost of Projects (Both Ongoing & Identified) 2012 - 2015 /Rwf	Funds Contribution				Part of Long term investment funding required for Water supply “ 000” FRW to reach 100%	
		EWSA	District	Others	Deficit	Cost for 2016 - 2017/8	deficit
Nyagatare (BL=52.0%)	3 750 000 000	2 250 000 000	-	-	1 500 000 000	2062416	2062416
Gatsibo (BL=26.2%)	2 297 765 772	570 000 000	376 902 180	-	1 350 863 592	2236173	2236173

Kayonza (BL=41.0%)	4 522 242 335	650 000 000	488 242 335		3 384 000 000	1664573	1664573
Bugesera (BL=56.0%)	1 800 000 000	650 000 000	-	-	1 150 000 000	1895551	1895551
Kirehe (BL=62.0%)	5 918 000 000	5 918 000 000	-	-	-	1791650	1791650
Ngoma	--	-	-	-	-	1745336	1745336
Total (To Attain 70%)	18 288 008 107	10 038 000 000	865 144 515	-	7 384 863 592	13047563	13047563

1. Summarized %ge Increase (Northern Province)

District	Baseline (June, 2012)	Status			
		Dec, 2013	Dec, 2015	% ge increase 2016- 2017/18	End 2017/18
Burera	71.5	79.4	88.3	11.7	100
Gakenke	70.4	70.4	71.6	18.4	100
Gicumbi	59.9	71.0	73.8	16.2	100
Musanze	76.5	80.8	85.8	14.2	100
Rulindo	58.0	70.2	71.8	18.2	100

2 Summarized Cost Estimation (Northern Province)

District	Total Cost of Projects (Both Ongoing & Identified) 2012 - 2015 /Rwf	Funds Contribution				Part of Long term investment funding required for Water supply in 000Rwf to reach 100%	
		EWSA	District	Others	Deficit	Cost for 2016 - 2017/8	deficit
Burera	-	-	-	-	-	2065923	2065923
Gakenke	-	-	-	-	-	2068582	2068582
Gicumbi (BL=59.9%)	900 138 000	420 138 000	-	-	480 000 000	2276993	2276993
Musanze	-	-	-	-	-	2115390	2115390
Rulindo (BL=58.0%)	3 308 311 608	1 890 812 985	303 749 705	1 113 748 918	-	1712231	1712231
Total (To Attain 70%)	4 208 449 608	2 310 950 985	303 749 705	1 113 748 918	480 000 000	10239118	10239118

OVERALL TOTAL COST SUMMARY FOR PROVINCES TO ATTAIN 70% (2015) AND 100% (2017/18)

Province	Total Cost of Projects (Both Ongoing & Identified) 2012 - 2015 /Rwf	Funds Contribution				Part of Long term investment funding required for Water supply "000" FRW to reach 100%		Implementation responsibility
		EWSA	District	Others	Deficit	Cost for 2016 - 2017/8	deficit	
Kigali City	7, 025 339 684 +186,000,000,000 Mutobo +24,800,000,000 Kanzenze	4 201 483 903	1 098 562 030	79 480 908	1 645 812 843	6017451.6	6017451.6	Districts/ EWSA
Southern	9 845 583 053	4 688 924 536	1 019 055 498	-	4 137 603 019	14,365,065	14,365,065	Districts/ EWSA
Western	20 911 312 634	4 791 000 000	514 391 787	-	15 605 920 847	14359825.68	14359825.68	Districts/ EWSA
Eastern	18 288 008 107	10 038 000 000	865 144 515	-	7 384 863 592	13,047,563	13,047,563	Districts/ EWSA
Northern	4 208 449 608	2 310 950 985	303 749 705	1 113 748 918	480 000 000	10,239,118	10,239,118	Districts/ EWSA
Total (To Attain 70%)	<u>271,078,693,086</u>	232,628,675,521	2 702 341 505	1 113 748 918	<u>34,633,727,142</u>	<u>58,029,023</u>	<u>58,029,023</u>	Districts/ EWSA

Column 1 total costs= * 53.25 bill + 7.02 bill kgl= 60.27 bill + 210.8 bill = 271.07 bill

Overall resources required ,available and deficit for the sector by major sub - component 2013/14 –2017/18

Watsan Sub - Component	Required Funding to 2017/28	Available	Deficit
Water Supply	475,729,446,261	58,693,226,000	417,036,220,261
% ge	100%	12%	88%
Sanitation	54,050,000,000	0	54,050,000,000
% ge	100%	-	100%
Capacity Building	1,723,427,362	0	1,723,427,362
% ge	100%	-	100%
Total for the 3 sub-components	531,502,873,893	58,693,226,000	472,809,647,893

Overall summary of financing distribution for water supply from 2012 - 2017/18.

2012-2015	Frw	417,700,422,821*
2016-2017	Frw	58,029,023,440**
Grand total	Frw	475,729,446,261

*This includes funds for Mutobo water project for Kigali, and Kanzenze PPP water project (186,000,000,000 frw and 24,800,000,000 frw respectively 2013-2018). If these are signed early 2013, will make it possible to re allocate funds back for use during 2012-13 and reduce the deficit for Kigali city.

** Though the funds 475,729,446,261 frw are for longer term investment in the sector to meet growing demand from 2016 to 2037, the two years 2016 &2017 will only need 58,029,023,440 frw. Usually EWSA would do longer term investment once and for all to ensure the infrastructure are in place including O/M costs on annual basis.

***The EWSA estimation of these funds to estimate water production to meet growing demand for 25 years up to 2037 is based on the following:

Base population is for Sep 2012. 45 L/p/d in rural and 120L/p/d in urban areas. 70% urban and 30% rural pop distribution. Cost to produce 1 m³ of water =330frw (plus 60% to cover Operations and /Maintenances costs) =528frw.

Finally, a special framework to be used for future projection of demand and required water production per district has been prepared and will be in hands of EWSA for use in future. It will also be the basis of estimation of future investment cost and O/M costs for the Watsan sector.

Percentage distribution of available and deficit funding for Water supply/ EDPRS 2 for 2012/13 – 2017/18.

All funds for 5 yrs of EDPRS2 (2012- 2017/18)	Available	Deficit
100%	12%	88%
475,729,446,261	58,693,226,000	417,036,220,261

	2012/13- 2015/16	2016/17-2017/18
1. Total funds available:	58,693,226,000	0
Government	35,000,0000	0
Donor Projects	23,693,226,000	0
Private sources	-	0

6. D: DISTRIBUTION OF FUNDING FOR SANITATION 2013/14 - 2017/18

PLANNED ACTIVITIES	TOTAL FUNDING ERQUIRED	AVAILABL E FUNDING	DEFICIT	PERCENT
Prepare sanitation master plans for all urban areas	3,249,421,717	0	3,249,421,717	6.01
Construction of sludge disposal facilities	9,000,000,000	0	9,000,000,000	16.65
Construction of public collective sewerage services	24,828,354,041	0	24,828,354,041	45.94
Financial model and tariff structure for sludge disposal and sewerage	200,000,000	0	200,000,000	0.37
Promotion of rain water harvesting	175,000,000	0	175,000,000	0.32
Urban rain water control infrastructure (Dams, drainage networks...)	7,798,612,121	0	7,798,612,121	14.43
Construction of sanitary landfills	7,798,612,121	0	7,798,612,121	14.43

Sensitization campaigns for behavior change on sanitation and hygiene issues	1,000,000,000	0	1,000,000,000	1.85
Total cost (Frw)	54050000000	0	54050000000	100%

6. E: DISTRIBUTION OF CAPACITY BUILDING COST 2013/14—2017/18

PLANNED ACTIVITIES	TOTAL FUNDING ERQUIRED	AVAILABLE FUNDING	DEFICIT	PERCENT
Conduct Capacity building needs assessment (TNA) for the entire sector	50000000	0	50000000	2.9 %
Upgrading of sector MIS and Implementation of M&E system	250000000	0	250000000	14.5 %
Training of Professional and technical staff	650000000	0	650000000	37.7 %
Train district staff on management of Watsan resources, infrastructure and systems.	200000000	0	200000000	11.6 %
Train H/Q staff on management of watsan resources, systems and infrastructure.	573427361.8	0	573427361.8	33.3 %
Total cost (Frw)	1,723,427,362		1,723,427,362	100%

ANNEXES:

1. A list of other players in the sector.

The key stakeholders supporting the sector are as follows:

Multilateral:

AfDB, European Union, UNICEF, World Bank, UN- Habitat, BADEA, OFID, OPEC, UNDP, WHO, USAID.

Bilateral:

Japan, Belgium, Austrian, and Netherland.

NGOs:

Water for People, Water Aid, PROTOS, MLFM, AVISI, CICR

2.A full Logical Framework.

(See section 3.3.5 for the logical framework)

Annex 4. A list of ongoing and identified or planned projects for water supply for period 2012/13 – 2015/16.

I. KIGALI CITY

Ongoing and Identified Projects (Kigali City-Gasabo District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA/GoR	District	Others	Deficit
Gasabo BL = 78% T/13 = 81.5% T/15 = 86.5%	Bumbogo water supply project (8 Km)	2.5	938 746 541	535 085 528	403 661 013	-	-
	Ndera water supply project (8 Km)	1.0	300 000 000	53 631 634	246 368 366	-	-
	Construction of water reservoirs in Kigali Industrial Park and Rusororo	1.4	2 000 000 000	2 000 000 000	-	-	-
	Construction of water supply to Jurwe Sector	1.2	300 000 000	280 000 000	20 000 000	-	-
	Construction of water supply in Gikomero	0.5	150 000 000	-	150 000 000	-	-
	Construction of Nduba WSS	0.1	120 000 000	-	120 000 000	-	-
	Sub Total/ 2013	6.7	3 808 746 541	2 868 717 162	940 029 379	-	-
	Construction of water supply to Rusororo	1.8	400 000 000	-	-	-	-
	Rehabilitation and extension of water network (20 Km)		350 000 000	350 000 000	-	-	-

	Sub Total/ 2015	1.8	750 000 000	350 000 000	-	-	400 000 000
Total (2012 - 2015)		8.5	4 558 746 541	3 218 717 162	940 029 379	-	400 000 000

3. Ongoing and Identified Projects (Kigali City-Kicukiro District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Kicukiro	Extension of water supply system in Masaka sector (Rusheshe, Ayabaraya, Mbabe)/ Length = 25 Km	1.2	220 780 300	103 766 741	37 532 651	79 480 908 (Water for People)	-
	<ul style="list-style-type: none"> • BL = 83.5% • T/13 = 84.7% • T/15 = 86.5% 						

	Sub Total/ 2013	1.2	320 780 300	103 766 741	37 532 651	79 480 908	-
	• Construction of Nyarurama – Gatenga WSS	1.8	220 000 000	99 000 000	121 000 000	-	-
	• Rehabilitation of Rwampara – Kimisange pipeline and Gikondo (30 Km)		500 000 000	500 000 000	-	-	-
	Sub Total/ 2015	1.8	720 000 000	599 000 000	121 000 000	-	-
Total (2012 - 2015)		3.0	940 780 300	702 766 741	158 532 651	79 80 908	-

4. Ongoing and Identified Projects (Kigali City-Nyarugenge District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Other	Deficit
Nyarugenge BL = 80.0% T/13 = 81.3% T/15 = 85.4%	Water supply project to Mwendo - Rwesero.	1.3	280 000 000	-	-	-	280 000 000

	Water supply to Mageragere Sector	3.1	790 000 000	-	-	-	790 000 000
	Construction of water supply to Nzove cell	1.0	175 812 843	-	-	-	175 812 843
	Rehabilitation and extension of water network (15 Km)		280 000 000	280 000 000	-	-	-
Total (2012 - 2015)		5.4	1 525 812 843	280 000 000	-	-	1 245 812 843

5. Summarized %ge Increase (Kigali City)

District	Baseline (June, 2012)	Status	
		Dec, 2013	Dec, 2015
Gasabo	78.0	81.5	86.5

Kicukiro	83.5	84.7	86.5
Nyarugenge	80.0	81.3	85.4

6. Summarized Cost Estimation (Kigali City)

District	Total Cost of Projects (Both Ongoing & Identified) /Rwf	Funds Contribution			
		EWSA /GoR	District	Others	Deficit
Gasabo	4 558 746 541	3 218 717 162	940 029 379	-	400 000 000
Kicukiro	940 780 300	702 766 741	158 532 651	79 480 908 (Water for People)	-
Nyarugenge	1 525 812 843	280 000 000	-	-	1 245 812 843
Total	7 025 339 684	4 201 483 903	1 098 562 030	79 480 908	1 645 812 843

II. SOUTHERN PROVINCE

3. Ongoing and Identified Projects (Southern Province-Gisagara District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Gisagara	Construction of Ndora – Gishubi	1.46	87 000 000	-	87 000 000	-	-

BL = 70.6% T/13 = 75.4% T/15 = 89.3%	Construction of Rwipyisi water supply system and "Reinforcement Nord" /PEPAPS	3.3	618 335 105	618 335 105	-	-	-
	Sub Total/ 2013	4.76	705 335 105	618 335 105	87 000 000	-	-
	Extensions of Rukoko-Gisunzu, Kigembe-Nyanza, Mugombwa, Makwaza (Nyanza, Kigembe, Mugombwa & Mukindo Sectors/PEPAPS.	7.28	907 474 352	-	-	-	907 474 352
	Rehabilitation of Mayaga South System	3.42	1 160 158 774	-	-	-	1 160 158 774
	Extension of Nyabuhoro WSS	3.23	239 889 027	-	-	-	239 889 027
	Sub Total/ 2015	13.9	2 307 522 153	-	-	-	2 307 522 153
Total /2012-15		18.7	3 012 857 258	618 335 105	87 000 000		2 307 522 153

4. Ongoing and Identified Projects (Southern Province-Huye District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Huye BL=	Construction of Rukeza – Byimbogo WSS/PEPAPS	0.3	72 521 000	72 521 000	-	-	-

78.0% T/13=80.5 T/15=88.4	Construction of Rukeza Riba (Mubumbano)	0.5	113 776 890	113 776 890	-	-	-
	Construction of Rukeza Riba (Buvumo) /PEPAPS	0.7	154 803 210	154 803 210	-	-	-
	Construction of Umukura Kamabango/PEPAPS	1.0	253 241 580	253 241 580	-	-	-
	Sub Total/ 2013	2.5	594 342 680	594 342 680	-	-	-
	Rehabilitation & Extension of Kadahokwa WTP& Distribution System	1.83	2 580 000 000	2 580 000 000	-	-	-
	Reinforcement Nyakagezi WSS (Sectors of Rusatira, Ruhashya, Rwamiro, Simbi)	3.34	834 487 738	-	-	-	834 487 738
	Construction of Maraba and Karama WSS	1.73	460 000 000	-	50 000 000 Available	-	410 000 000
	Construction of Gahondo – Kinazi WSS	1.01	91 115 738	-	91 115 738	-	-
	Sub Total/ 2015	7.91	3 965 603 476	2 580 000 000	141 115 738		1 244 487 738
Total (2012–2015)	10.4	4 559 946 156	3 174 342 680	141 115 738		1 244 487 738	

5. Ongoing and Identified Projects (Southern Province-Kamonyi District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Other	Deficit
Kamonyi	Reinforcement Mbizi	5.41	577 767 162	-	-	-	577 767 162

BL=64.0% T/13=78.6 T/15=86.4	WSS (Ngamba Sector as well)						
	Extension & reinforcement of Runda WSS-Phase II-Nzove WTP	5.14	800 000 000	800 000 000	-	-	-
	Construction of Nyarubaka wss .	1.93	268 083 471	-	102 000 000	-	166 083 471
	Construction of Ngamba water supply system (Sources of Kimera, Kareko & Mukanda)	2.07	650, 658, 983	-	-	-	650 658 983
	Sub Total/ 2013	14.55	2 296 509 616	800 000 000	102 000 000	-	1 394 509 616
	Construction of Cubi (Kayenzi) WSS (Kabingo, Nyamugali & Rwishywa Sources)	7.88	1 938 310 982	-	-	-	1 938 310 982
	Sub Total/ 2015	7.88	1 938 310 982	-	-	-	1 938 310 982
Total (2012-2015)	22.4	4 234 820 598	800 000 000	102 000 000		3 332 820 598	

6. Ongoing and Identified Projects (Southern Province-Muhanga District)

District	Project/Activity	%ge	Cost (Rwf)	Funding			
				EWSA	District	Others	Deficit

Muhanga BL = 67.0% T/13 = 70.3 T/15 = 74.2	Construction of Gaseke WSS & Kazabagarura – Gikomero WSS	1.42	258 564 373	-	258 564 373	-	-
	Rehabilitation of Mbare water supply system.	1.92	408 296 843	-	-	-	408 296 843
	Sub Total/ 2013	3.34	666 861 216	-	258 564 373		408 296 843
	Construction of Gatoki WSS (Kabacuzi Sector)	3.86	1 619 033 802	-	-	-	1 619 033 802
	Sub Total/ 2015	3.86	1 619 033 802	-			1 619 033 802
	Construction of a Dam and WTP at Makurugwe River		19,114,982,250	19,114,982,250			19,114,982,250
	Total (2012-2015)	7.2	22,761,605,750	-	258 564 373	-	2 027 330 645

7. Ongoing and Identified Projects (Southern Province-Nyamagabe District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Nyamagabe BL = 76.4% T/13=76.4 T/15=89.4	Studies for Kibumbwe – Cyeru extension (7 Km)	-	7 000 000		7 000 000		-
	Studies for Gakoma – Kabungo extension (5 Km)	-	5 000 000		5 000 000		-
	Studies for Kaduha – Murambi – Nyabisindu WSS (15 Km)	-	15 000 000		15 000 000		-
	Studies for Genda – Kayoguru Extension (7 Km)	-	7 000 000		7 000 000		-
	Sub Total / 2013	-	34 000 000	-	34 000 000	-	-
	Construction of Buruhukiro – Mbiyo – Kizimyamuriro WSS (Q = 3.26 l/s)	2.03	767 361 569	-	-	-	767 361 569
	Rehabilitation & Extension Kitabi - Gasarenda - Gakoma WSS (87 Km, 18.74 l/s)	10.97	2 822 975 465	-	-	-	2 822 975 465
	Sub Total/ 2015	13.0	3 590 337 034	-	-	-	3 590 337 034
Total (2012-2015)		13.0	3 624 337 034	-	34 000 000	-	3 590 337 034

8. Ongoing and Identified Projects (Southern Province-Nyanza District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Nyanza BL=54.5% T/13=62.5 T/15=70.2	Construction of water supply system to Nkomero, Gitwe and Buhanda Sectors	2.76	1 576 916 213	-	-	-	1 576 916 213
	Installation of Compact Water Treatment Units at Mpanga	5.23	325 000 000	325 000 000	-	-	-
	Sub Total/ 2013	7.99	1 901 916 213	325 000 000	-	-	1 576 916 213
	Construction of water supply system to Rwabicuma, Cyabakamyi, and Gisozi (Gacu hill)	2.08	1 200 877 533	-	-	-	1 200 877 533
	Extension of Conventional WTP at Mpanga - LVWATSAN	5.63	625 000 000	625 000 000	-	-	-
	Sub Total / 2015	7.71	1 825 877 533	625 000 000	-	-	1 200 877 533

Total (2012-2015)		15.7	3 727 793 746	950 000 000			2 777 793 746
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9. Ongoing and Identified Projects (Southern Province-Nyaruguru District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Nyaruguru BL = 41.1% T/13=77.7 T/15=96.3	Construction of Gishamvu-Kigembe, Gatare, Rukeza-Riba-Nyanza, & Rukeza-Riba-Buvumo	7.7	1 032 080 504	1 032 080 504	-	-	-
	Construction of Ruseke, Agahama I, Agahama II, Kingoma, Agaseke, Nyabigoro I, Nyabigoro II, Kirekire – Tangabo III water supply systems	19.9	1 396 587 433	1 396 587 433	-	-	-
	Extension of Nyamyumba wss	0.1	47 000 000	-	47 000 000	-	-
	Construction of Munini – Ndago, Nyakizu – Kigembe, Ngoma – Nyakabanda water supply systems	8.9	702 986 044	702 986 044	-	-	-
	Sub Total/ 2013	36.6	3 178 653 981	3 131 653 981	47 000 000	-	-
	Construction of Nyungwe-Ndago – Coko WSS (L=112 Km; Q=21.48 l/s)	14.3	2 996 167 130	-	-	-	2 996 167 130
	Reforcement Sud (001TER) Length (54.13 Km) plus distribution connections/PEPAPS	3.2	2 549 329 040	-	-	-	2 549 329 040
	Sub Total/ 2015	17.5	5 545 496 170	-	-	-	5 545 496 170

Total (2012-2015)		54.1	8 724 150 151	3 131 653 981	47 000 000		5 545 496 170
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10. Ongoing and Identified Projects (Southern Province-Ruhango District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Ruhango % BL=57.5 T/13=71.9 T/15=80.2	Rehabilitation of 33 existing water springs through /PNEAR	1.66	107 270 555	107 270 555	-	-	-
	Rehabilitation of Gahaga/Rwoga WSS (Q=2.5 l/s)	2.66	757 880 347	-	-	-	757 880 347
	Installation of Compact Water Treatment Units (Q=1000 m ³ /d)	4.16	325 000 000	325 000 000	-	-	-
	Construction of water supply system to Ntongwe Sector (Nyarurama H/C)	2.3	611 491 125	-	611 491 125	-	-
	Construction of 52 Boreholes (Living Water International)	3.6	Support Living Water Int	-	-	-	-
	Sub Total/ 2013	14.4	1 801 642 027	432 270 555	611 491 125	-	757 880 347
	Extension of conventional water treatment plant at Mpanga – LVWATSAN (Q=2000 m ³ /d)	8.3	625 000 000	625 000 000	-	-	-
	Sub Total/ 2015	8.3	625 000 000	625 000 000	-	-	-

Total (2012-2015)		22.7	2 426 642 027	1 057 270 555	611 491 125		757 880 347
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11. Summarized %ge Increase (Southern Province)

District	Baseline (June, 2012)	Status	
		Dec, 2013	Dec, 2015
Gisagara	70.6	75.4	89.3
Huye	78.0	80.5	88.4
Kamonyi	64.0	78.6	86.4
Muhanga	67.0	70.3	74.2
Nyamagabe	76.4	76.4	89.4
Nyanza	54.5	62.5	70.2
Nyaruguru	41.1	77.7	96.3
Ruhango	57.5	71.9	a.

III. WESTERN PROVINCE

3. Ongoing and Identified Projects (Western Province-Rusizi District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Rusizi % BL=64.0 T/13=73.6 T/15=85.5	Construction of Mugongo – Nyakarenzo - Mururu-Mibirizi WSS (1700 m3/day)	6.4	1 507 995 440	-	-	-	1 507 995 440
	Construction of Gashuha – Muganza water supply system/ PEAMR	3.2	650 000 000	650 000 000	-	-	-
	Sub Total / 2013	9.6	2 157 995 440	650 000 000	-	-	1 507 995 440
	Construction of Giheke - Gihundwe –Nkanka WSS (Litiro water source 2136 m3/day)	9.6	3 605 000 000	-	-	-	3 605 000 000
	Construction of Katabuvuga – Gitambi water supply system/Study by PEAMR	2.3	400 000 000	-	-	-	400 000 000
	Reinforcement of Cyunzu WTP		8,144,268,825				
	Sub Total /2015	11.9	4 005 000 000	-	-	-	4 005 000 000

Total (2012-2015)		21.5	14,751,768,825	650 000 000	-	-	5 512 995 440
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4. Ongoing and Identified Projects (Western Province-Nyamasheke District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA	District	Others	Deficit
Nyamasheke BL =72.0% T/13=79.0 T/15=86.8	Construction of Gakomeye WSS (PNEAR)	7.0	621 000 000	621 000 000	-	-	-
	Sub Total/ 2013	7.0	621 000 000	621 000 000	-	-	-
	Construction of Ninzi – Kagano WSS (Nyirankomagurwa source 1,123.2m3/day)	2.8	792 000 000	-	-	-	792 000 000
	Extension of Giheke - Nyamasheke WSS (Litiro source 864m3/day)	2.3	700 000 000	-	-	700 000 000** (Negotiation SWISS Cooperation)	700 000 000
	Construction of Kirimbi –Gihombo - Macuba- Kanjongo WSS (Rongerero source 600m3/day)	2.7	928 814 337	-	-	928 814 337** (Negotiation SWISS Cooperation)	928 814 337
	Sub Total/ 2015	7.8	2 420 814 337	-	-	-	2 420 814 337
Total (2012-2015)		14.8	3 041 814 337	621 000 000	-	-	2 420 814 337

5. Ongoing and Identified Projects (Western Province-Karongi District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Karongi BL=71.0% T/13=76.6 T/15=79.4	Construction of Rubazo - Gashinge – Gasasa, Nyagahinga – Muramba, Gishyita – Bisesero – Kagezi, Mpembe, and Rubuyenge water supply systems	5.6	1 447 000 000	1 447 000 000 (PNEAR)	-	-	-
	Sub Total/ 2013	5.6	1 447 000 000	1 447 000 000	-	-	-
	Construction of Kagabiro - Nyamishaba WSS (Gasura Source 1,123.2m3/day)	1.9	752 431 067	-	-	-	752 431 067
	Rehabilitation and reinforcement of Mukura - Rubengera WSS	0.9	148 295 632	-	-	-	148 295 632

	Construction of Rubengera WTP		9,314,106,375				
	Sub Total/ 2015	2.8	900 726 699	-	-	-	900 726 699
Total (2012-2015)		8.4	11,067,606,375	1 447 000 000	-	-	900 726 699

6. Ongoing and Identified Projects (Western Province-Rutsiro District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Rutsiro 49.4% 8 6	Construction of Kajugujugu, Kigeyo – Kabingo, Rambura, Mberi – Nyirarongero, Kagano – Nyirutagara – Ntore – Nyamyijima, and Rusororo water supply system	17.7	1 383 000 000	1 383 000 000	-	-	-
	Rehabilitation and Extension of water network to Centre Crête Congo Nil	0.4	112 887 214	-	112 887 214	-	-
	Rehabilitation and extension of Mbona-Nyabirasi – Kivumu WSS (691.2m3/day)	3.3	973 143 936	-	60 000 000		913 143 936
	Sub Total/ 2013	21.4	2 469 031 150	1 383 000 000	172 887 214	-	913 143 936

	Rehabilitation and reinforcement of AEP Mukura – Nyabirasi- Kivumu (345.6 m3/day)	1.8	600 000 000	-	-	-	600 000 000
	Sub Total/ 2015	1.8	600 000 000	-	-	-	600 000 000
Total (2012-2015)		23.2	3 069 031 150	1 383 000 000	172 887 214	-	1 513 143 936

7. Ongoing and Identified Projects (Western Province-Rubavu District)

District	Project/ Activity	%ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Rubavu BL = 42.3% T/13=70.5 T/15=77.1	Rehabilitation and extension of Yungwe – Bikore – Mizingo – Mutura water supply system/ WASH	18.1	1 750 000 000	1 750 000 000	-	-	-
	Reinforcement and extension of Mbona – Nyamyumba WSS (259.2m3/day)/ WASH	1.8	500 000 000	500 000 000	-	-	-
	Rehabilitation, extension and reinforcement of Yungwe - Bikore WSS (5600 m3/day) to increase production	14.9	2 400 000 000	-	-	-	2 400 000 000
	Reinforcement of Gihira water treatment plant		16,600,000,000				

Total (2012-2015)		34.8	20,980,476,667	2 250 000 000	-	-	2 400 000 000
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8. Ongoing and Identified Projects (Western Province-Nyabihu District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Nyabihu BL= 53.2% T/13=79.6 T/15=83.5	Construction of Nyakinama – Vunga water supply system/ WASH Construction of Munkali phase II/ WASH	4.3	508 000 000	508 000 000	-	-	-
	Construction of Mutobo Crête-Ouest WSS (3110.4 m3/day)	22.1	6 000 000 000	-	-	-	6 000 000 000
	Sub Total/ 2013	26.4	6 508 000 000	508 000 000	-	-	6 000 000 000

	Rehabilitation of WSS in Karago, Rambura and Rurembo Sectors (648m3/day).	2.6	673 000 000				673 000 000
	Construction of Buringa - Rwantobo WSS (237.6m3/day)	1.3	452 000 000				452 000 000
	Sub Total/ 2015	3.9	1 125 000 000	-	-	-	1 125 000 000
Total (2012-2015)		30.3	7 633 000 000	508 000 000			7 125 000 000

9. Ongoing and Identified Projects (Western Province-Ngororero District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Ngororero BL= 51.0% T/13=70.4 T/15=77.4	Construction of Nganzo – Gatumba – Muhororo water supply system	0.8	123 000 000	-	123 000 000	-	-

	Rehabilitation ,strengthening and extension of, Runayo – Gaseke, Nyange – water supply systems	1.5	218 504 573 (Funds available)	-	218 504 573	-	-
	Construction of Ngororero-Gatumba - Kabaya-Kageyo-Bwira –Muhororo WSS (Kazabe WTP 3000 m3/day)	24.1	4 784 781 471	-	-	-	4 784 781 471
Total (2012-2015)		26.4	5 126 286 044	-	341 504 573	-	4 784 781 471

10. Summarized %ge Increase (Western Province)

District	Baseline (June, 2012)	Status	
		Dec, 2013	Dec, 2015
Rusizi	64.0	73.6	85.5
Nyamasheke	72.0	79.0	86.8

Karongi	71.0	76.6	79.4
Rutsiro	49.4	70.8	72.6
Rubavu	42.3	70.5	77.1
Nyabihu	53.2	79.6	83.5
Ngororero	51.0	70.4	77.4

IV. EASTERN PROVINCE

3. Ongoing and Identified Projects (Eastern Province-Nyagatare District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit

Nyagatare BL= 52.0% 6 8	Increase production by capturing new sources and rehabilitation of existing (Gataki 1,2,3 ; Nyagahanga; Rushebeya, Cyafurwe; Kabingo1,2; Ruhondo; Nkono1,2; Rudehe) Q= 2054m3/day Network extension Ryabega, Karangazi, Rwimiyaga, Rwempasha, Kinihira –Mirama, Kirebe diary (39,2Km)	5.9	750 000 000	750 000 000	-	-	-
	Reinforcement of Nyabwishongezi WTP (2400m3/day)	8.2	850 000 000	850 000 000	-	-	-
	Reinforcement of Cyondo WTP by purchase of compact water treatment unit (2,000m3/day) & rehabilitation of network (100 Km)	9.5	2 150 000 000	650 000 000	-	-	1 500 000 000
	Sub Total/ 2013	23.6	3 750 000 000	2 250 000 000	-	-	1 500 000 000
	Extension of the water supply and distribution system (200Km)	9.2	2 195 232 328				2 195 232 328
	Sub Total/ 2015	9.2	2 195 232 328	-	-	-	2 195 232 328
Total (2012-2015)		32.8	5 945 232 328	2 250 000 000			3 695 232 328

4. Ongoing and Identified Projects (Eastern Province-Gatsibo District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding
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				EWSA /GoR	District	Others	Deficit
Gatsibo % BL=26.2 T/13=74.8 T/15=83.9	Rehabilitation of Rwabigeyo A &B Rehabilitation of Rwasama WSS 500m3/day Rehabilitation of Nyakagera – Kaninga - Gahama	20.0	370 000 000	370 000 000	-	-	-
	Rehabilitation, and extension of different water supply system	28.6	1 927 765 772	200 000 000	376 902 180		1 350 000 000
	Sub Total/ 2013	48.6	2 297 765 772	570 000 000	376 902 180	-	1 350 863 592
	Rehabilitation of various water sources (3,727 m3/day)	9.1	303 938 467				
	Sub Total/ 2015	9.1	303 938 467	-	-	-	303 938 467
Total (2012-2015)		57.7	2 601 704 239	570 000 000	376 902 180		1 654 802 059

5. Ongoing and Identified Projects (Eastern Province-Kayonza District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Kayonza 0% .0 .0	Murama water pipeline rehabilitation and extension Rehabilitation of Nyamirama water pipeline Rehabilitation of Nyabombe pumping station Extension of Nyawera – migera water supply system	4.3	488 242 335		488 242 335		-
	Purchase and Installation of Compact water treatment unit at Muhazi WTP, construction of storage tanks and extension of distribution pipe (2000 m3/day)	27.7	4 034 000 000	650 000 000			3 384 000 000
	Sub Total/ 2013	32.0	4 522 242 335	650 000 000	488 242 335	-	3 384 000 000
	Extension of Muhazi WTP, Construction of water storage tanks, plus construction and extension of water supply and distribution systems (2000m3/day)/ LVWATSAN	11.0	3 409 000 000	3 409 000 000	-		
	Sub Total/ 2015	11.0	3 409 000 000	3 409 000 000	-	-	-
Total (2012-2015)		43.0	7 931 242 335	4 059 000 000	488 242 335	-	3 384 000 000

6. Ongoing and Identified Projects (Eastern Province-Bugesera District)

District	Project/ Activity	%ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Bugesera BL=56.0% T/13=70.6 T/15>70.6 (With supply from Kanzenze)	Purchase and Installation of Compact water treatment plant unit at Ngenda WTP (2,000m3/day) and rehabilitation of network	14.6	1 800 000 000	650 000 000 (Compact Water Treatment Unit)			1 150 000 000
	Extension and Reinforcement of Bugesera water supply system		19,000,000,000				
Total (2012-15)		14.6	20 800 000 000	650 000 000	-	-	1 150 000 000

7. Ongoing and Identified Projects (Eastern Province-Kirehe District)

District	Project/ Activity	%ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit

Kirehe BL=62.0% T/13=70.4 T/15=74.0	Rehabilitation, reinforcement and extension of water supply systems to the sectors of Gahara, Gatore, Kigina & Kirehe.	12.0	5 918 000 000	5 918 000 000	-	-	-
Total (2012-15)		12.0	5 918 000 000	5 918 000 000	-	-	--

8. Ongoing and Identified Projects (Eastern Province-Ngoma District)

District	Project/ Activity	%ge	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Ngoma BL=80.0% T/13=83.1 T/15=85.0	Rehabilitation and extension of existing water supply systems	5.0	2 000 000 000	2 000 000 000	--	-	-
	Construction of Rwinkwavu WTP and reinforcement of Ngoma, Kabarondo and Kayonza water supply systems		10,157,000,000				
Total (2012-15)		5.0	12,157,000,000	2 000 000 000	-	-	-

9. Ongoing and Identified Projects (Eastern Province-Rwamagana District)

District	Project/ Activity	% ge	Cost (Rwf)	Funding			
				EWSA	District	Others	Deficit
Rwamagana BL=80.0% T/13=81.6 T/15=86.2	Rehabilitation of Munyana, Kigabiro, Mwurire WSS /JICA	1.6	350 000 000	350 000 000			-
	Sub Total/ 2013	1.6	350 000 000	350 000 000	-	-	-
	Extension of Muhazi WTP and extension distribution system/ LVWATSAN	4.6	783 000 000	783 000 000			-
	Sub Total/ 2015	4.6	783 000 000	783 000 000			-
Total (2012-15)		6.2	1 133 000 000	1 133 000 000			-

10. Summarized %ge Increase (Eastern Province)

District	Baseline (June, 2012)	Status	
		Dec, 2013	Dec, 2015
Nyagatare	52.0	75.6	84.8

Gatsibo	26.2	74.8	83.9
Kayanza	41.0	73.0	84.0
Bugesera	56.0	70.6	>70.6 (With supply from Kanzenze)
Kirehe	62.0	70.4	74.0
Ngoma	80.0	83.1	85.0
Rwamagana	80.0	81.6	86.2

V. NORTHERN PROVINCE

2. Ongoing and Identified Projects (Northern Province-Burera District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit

Burera BL=71.5% T/13=79.4 T/15=88.3	Construction of Nyabizi – Kinyababa - Kagogo WSS	6,6	624 997 666	624 997 666	-	-	-
	Extension Mutobo haute-Gasiza – Nyagahinga – Ryabiteyi	1.3	243 292 565	243 292 565	-	-	-
	Extension Mutobo basse-Kinoni	2.55	187 234 500	187 234 500	-	-	-
	Construction of Migera – Rwerere WSS	3.65	650 284 870	650 284 870	-	-	-
	Construction of Nyirantarengwa WSS	2.7	175 800 500	175 800 500	-	-	-
Total (2012-15)		16.8	1 881 610 101	1, 881,610,101	-	-	-

3. Ongoing and Identified Projects (Northern Province-Gakenke District)

District	Project/ Activity	%ge	Cost (Rwf)	Funding		
				EWSA /GoR	District	Deficit

Gakenke BL=70.4% T/13=70.4 T/15=71.6	Rehabilitation of Gatsibira – Murambo & Nyamitaba I – Gakenke WSS	0.54	100 000 000	-	-	-
	Construction of Bweramana – Mataba water supply system	0.7	150 000 000	-	-	-
Total (2012-15)		1.24	250 0 000			

4. Ongoing and Identified Projects (Northern Province-Gicumbi District)

Gicumbi BL=59.9% T/13=71.0 T/15=73.8	Construction of Rusekera - Miyove wss /Partly supplying Burera (Ruhunde Sector)/PNEAR	4,9	420 138 000	420 138 000	-	-
	Rehabilitation & construction of RWANGABO, Kiruhura, KARAMA & Byandinda water supply schemes	6,2	480 000 000	-	-	480 000 000
	Sub Total/ 2013	11.1	900 138 000	420 138 000	-	480 000 000
	Extension of Nyamabuye WTP (800m3/day)	2,8	800 000 000	-	-	800 000 000
	Construction of Rwanze WTP		10,465,491,225			
	Sub Total/ 2015	2.8	800 000 000	-	-	800 000 000
Total (2012-15)		13.9	12,165,629,225	420 138 000	-	1 280 000 000

5. Ongoing and Identified Projects (Northern Province-Musanze District)

District	Project/ Activity	%	Cost (Rwf)	Funding			
				EWSA /GoR	District	Others	Deficit
Musanze BL=76.5% T/13=80.8 T/15=85.8	Construction of Nyabinyoni - Gasakuza WSS/WASH	1,7 0.6	289 780 560 188 767 404	289 780 560 188 767 404	-	-	-
	Construction of Kanyansyo – Rwaza/WASH	0.5	125 087 000	125 087 000			
	Construction of Bwuzuri – Kiriyi/ WASH						
	Construction of “Cret - Est” water supply project/PNEAR	6.5	1 930 396 484	1 930 396 484	-	-	-
Total (2012-15)		9.3	2 534 031 448	2 534 031 448	-	-	-

6. Ongoing and Identified Projects (Northern Province-Rulindo District)

District	Project/	%	Cost	Funding
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	Activity	ge	(Rwf)	EWSA /GoR	District	Others	Deficit
Rulindo BL=58.0% T/13=70.2 T/15=71.8	Construction of Nyirambuga WSS (on going)	5,2	817 878 290	817 878 290			-
	Construction of Cyungo Rukozo WSS (on going)	2,9	465 435 285	465 435 285			-
	Construction and rehabilitation of WSS in Kisaro, Ntarabana, Burega, Ngoma, Shyorongi sectors (Water for People/EWSA)	5,7	2 024 998 033	607 499 410	303 749 705	1 113 748 918 (Water for People)	-
Total		13.8	3 308 311 608	1 890 812 985	303 749 705	1 113 748 918	-

7. Summarized %ge Increase (Northern Province)

District	Baseline (June, 2012)	Status	
		Dec, 2013	Dec, 2015

Burera	71.5	79.4	88.3
Gakenke	70.4	70.4	71.6
Gicumbi	59.9	71.0	73.8
Musanze	76.5	80.8	85.8
Rulindo	58.0	70.2	71.9

VI. Cost Summary

District	Total Cost of Projects /Rwf	Funds			
		EWSA	District	Others	Deficit

Kamonyi (BL=64.0%)	2 296 509 616	800 000 000	102 000 000	-	1 394 509 616
Muhanga (BL=67.0%)	666 861 216	-	258 564 373		408 296 843
Nyanza (BL=54.5%)	1 901 916 213	325 000 000	-	-	1 576 916 213
Nyaruguru (BL=41.1%)	3 178 653 981	3 131 653 981	47 000 000	-	-
Ruhango (BL=57.5%)	1 801 642 027	432 270 555	611 491 125	-	757 880 347
Total (To Attain 70%)	9 845 583 053	4 688 924 536	1 019 055 498		4 137 603 019
District	Total Cost of Projects / Rwf	Funds			
		EWSA	District	Others	Deficit

Rusizi (BL=64.0%)	2 157 995 440	650 000 000	-	-	1 507 995 440
Rutsiro (BL=49.4%)	2 469 031 150	1 383 000 000	172 887 214	-	913 143 936
Rubavu (BL=42.3%)	4 650 000 000	2 250 000 000	-	-	2 400 000 000
Nyabihu (BL=53.2%)	6 508 000 000	508 000 000	-	-	6 000 000 000
Ngororero (BL=51.0%)	5 126 286 044	-	341 504 573	-	4 784 781 471
Total (To Attain 70%)	20 911 312 634	4 791 000 000	514 391 787	-	15 605 920 847

**ANNEX 5: ADDITIONAL INDICATORS TO BE MONITORED BY
THE WATSAN SECTOR ONCE THE MIS IS FULLY IMPROVED**

RURAL WATER SUPPLY COVERAGE												
% of population with improved drinking water source in rural areas	72.4 (eicv3)		75		80		90		95		100	
% of households not paying for water	68.9 (eicv3)		65		55		50		45		30	
% of rural water supply funding channelled through district development plans /authorities	TBD		65		75		85		95		100	
RURAL WATER FUNCTIONALITY												
% of public rural water supply systems managed by contracted private operators	28%		60		70		80		90		100	
% of existing non functional water systems fully rehabilitated	TBD		90		100		100		100		100	
URBAN WATER SUPPLY												
% of population with improved drinking water source in urban areas	87.8 (eicv3)		90		92		95		98		100	
% non-revenue water	30 (EICV3)		28		24		21		18		15	
% cost recovery (revenue / production costs)	58 (TBD)		64		70		75		80		85	
% of households not paying for water in urban areas	34.9 (eicv3)		20		12		7		5		3	
INDIVIDUAL SANITATION												
Number of functional hygiene clubs at community level	14 (MoH)	20	34	20	54	5	59	6	65	35	100	
% of fully functional hygiene clubs in imidugudu increase from 14% 2012 to 100% in 2017	14 (MoH)		34		54		59		80		100	
% Community level campaigns with behaviour change communication (BCC) messages passed	TBD (MoH)		100		100		100		100		100	
COLLECTIVE SANITATION												
Number of Collective sewerage systems introduced (low cost and viable)	TBD		10		30		40		50		60	
STORM WATER MGT												

Number of storm water management facilities constructed through involvement of local communities by district	TBD										
SOLID WASTE MANAGEMENT											
% of domestic non-organic waste properly disposed in urban areas / grouped settlements	TBD		40		60		80		90		100
% of domestic non-organic waste properly disposed in rural areas	TBD		30		50		70		90		100
INSTITUTIONAL SECTOR FRAMEWORK											
No. of districts with at least one qualified WSS engineer	30		30		30		30		30		30
EWSA planned unit of qualified personnel to support districts in place at the 4 earmarked provinces	100		100		100		100		100		100
Structured In-service training system for WSS senior engineers, other professionals and technicians operational end of 2013	TBD		100%								
CCI:											
GENDER AND FAMILY											
% of women headed households with clean safe water within 200 meters in urban areas	35		40		60		70		85		100
% of women headed households with clean safe water within 500 meters in rural areas	30		40		60		70		85		100
% water user committees with women representative in key positions	10		20		30		40		45		50
% of families with at least one or more disabled people with clean safe water in required meters (R/ U)	See under disabled also										
WSS sector MIS capture gender disaggregated data regularly	90		100		100		100		100		100
WSS sector with 30% or more women employees in senior positions	TBD		100		100		100		100		100
% of private water operators sensitised on Gender equality	TBD		45		100		100		100		100
% of water user committee members sensitised on Gender and family issues	TBD		50		100		100		100		100

% Water and Sanitation campaigns with messages promoting Gender equality and family issues	TBD		100		100		100		100		100	
ENVIRONMENT CLIMATE CHANGE AND DISASTER MANAGEMENT												
% of (cannon) water harnessed and stored for use and linked to other systems	TBD		40		100		100		100		100	
% of water user committee members sensitised on environment protection, conservation and climate change adaptation/mitigation measures	TBD		100		100		100		100		100	
% water private operators sensitised on environment protection, conservation and adaptation/mitigation measures	TBD		100		100		100		100		100	
WSS policy fully integrate environment climate change and disaster management	TBD		100		100		100		100		100	
% water projects with preventive measures against possible disasters and hazards	TBD		100		100		100		100		100	
% beneficiaries of water supply systems and schemes sensitised on environmental protection conservation, climate change and disaster prevention/management	TBD		100		100		100		100		100	
% Sanitation campaign messages with information on environment protection, climate change and disaster prevention/management	TBD		100		100		100		100		100	
% of degraded watersheds rehabilitated	TBD		100		100		100		100		100	
% of households / institutions with harvesting rain drainage systems	TBD		100		100		100		100		100	
% waste management facilities with EIA and mitigation measures approved	TBD		100		100		100		100		100	
% of industries / commercial entities with access to waste treatment plants	TBD		100		100		100		100		100	
HIV/AIDS AND NON COMMUNICABLE DISEASES												
% Water points and storage tanks with poster messages on HIV/AIDS and non communicable diseases prevention	TBD		100		100		100		100		100	

% of water supply launch meetings delivering messages on HIV/AIDS and non communicable diseases prevention	TBD		100		100		100		100		100
% beneficiaries of water systems and schemes sensitised on HIV/AIDS and non communicable diseases prevention measures	TBD		100		100		100		100		100
CAPACITY BUILDING											
Water and sanitation sector Capacity Building specific M&E system in place by end 2013			100		100		100		100		100
Water and sanitation with capacity building special unit in place by end of 2013.			100								
Water and sanitation sector conduct capacity building needs assessment by 2013 (situational analysis)			100		100		100		100		100
REGIONAL INTEGRATION											
Rwanda gains its best interests in the final EAC Water Vision, Policy and Strategy by 2013	TBD		100								
Water infrastructure from regional bodies (LVBC) in plans and budget of WSS sub sector and implemented by 2016	TBD		20		50		70		100		100
DISABILITY AND SOCIAL INCLUSION											
% of households with one or more persons with disability with access to water supply in their premises	72.7 (Eicv3)		75		80		90		95		100
Number of water users committees with a person with disability representative	TBD		TBD		TBD		TBD		TBD		TBD
% of water point infrastructure that are user friendly to persons with disability	TBD		TBD		TBD		TBD		TBD		TBD

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