

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

WATER AND SANITATION SECTOR

**WATER AND SANITATION 2019/ 2020 FORWARD LOOKING JOINT SECTOR
REVIEW REPORT**

Kigali, June 2019

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1 Introduction

Rwanda has committed to ensure universal access to basic water supply and sanitation services by 2024. In its priority Area of “**Moving Towards a Modern Rwandan household**”, the National Strategy for Transformation (NST1 -2017-2024), is clear that access **to water will be scaled up to 100% by 2024** through investment in construction, extension and rehabilitation of rural and urban water supply systems as well as increase of water production capacity. In the same regard, access to sanitation and hygiene will be scaled up to all from 86.2% (EICV5) to 100% by 2024 by developing projects related to solid and liquid waste management at household and public places levels in rural and urban areas.

In order to achieve sector objectives and targets, the GoR has mobilized financial resources to implement water supply and sanitation projects through construction, extension and rehabilitation of water supply and sanitation facilities. In this framework, Rwanda through WASAC is executing the Rwanda Sustainable Water Supply and Sanitation Program funded by African Development Bank (AfDB) to expand water and sanitation services in the City of Kigali and 6 satellites towns and their peri-urban areas. In the same context Water and Sanitation Corporation Limited (WASAC) in partnership with Japan International Cooperation Agency (JICA) is starting strengthening NZOVE-NTORA principal water transmission pipeline in the City of Kigali that will evacuate 40,000m³ of water produced recently from NZOVE II water treatment plant.

Additionally, in partnership with sector partners different rural water supply and sanitation projects are now being implemented in order to increase water supply and sanitation services and ensure the functionality and sustainability of existing facilities in rural areas. In this regard different policies implementation tools like national guidelines on operation and maintenance of rural water supply and other tools like manuals and training modules were developed for ensuring the sustainability of rural water supply services.

As Water and Sanitation (WATSAN) Sector coordination will monitor the continuity of MDGs indicators and targets along the period of NST1, at the same time SDGs indicators and targets are being domesticated according to the capacity of the country where all Rwandans will be using “*basic*” water and sanitation services by 2024 and “*safely*” managed water and sanitation services by 2030. In this regard Rwanda is now establishing the Water, Sanitation and Hygiene Management Information System (WASH MIS) that will give a clear picture of the sector performance as per SDGs indicators and targets definitions. Actually, this system is being piloted in Rulindo and Ruhango Districts before covering the whole country in the beginning of this coming fiscal year 2019/20.

The Sector will continue to implement different projects countrywide with more emphasis on the program funded by AfDB. The investment planning will also be improved through the development of National Water Supply and Sanitation Master Plan, Kigali City Water Supply Master Plan as well as districts investment plans under District Wide Approach (DWA). Service delivery will further be strengthened by ensuring functionality, sustainability and management improvement of water supply and sanitation services under WASAC and Private Operators (POs).



The 2019/2020 Forward Looking Joint Sector Review (FLJSR) aims to assess the implementation progress of the sector commitments, analysis of the sector bottlenecks and gaps faced by the sector for the Fiscal Year 2018/19 and then define sector priorities for 2019/20 fiscal year that shall contribute to the close of the Rwanda Vision 2020.

2 Water and Sanitation Sector Situation Analysis

As per EICV5 (2016/17) data, households with access to improved drinking water source was estimated at 87%; while access to improved sanitation services was estimated at 86%. Considering time of 30 minutes around trip, households with access to improved drinking water source was estimated at 65%. Compared to the EICV4 (2013/14) results, the Sector had an increase of 2.6% and 2.8% of households respectively with access to improved water source and sanitation facilities.

Considering Sustainable Development Goal (SDG) #6 indicators, households having water tap in compounds was at 9.4% (EICV5) while households using basic sanitation services (households with access to improved sanitation facilities but not shared) were estimated at 66.2%. Unfortunately, some (SDG) #6 indicators are not yet measured because baseline data needed are still an issue and added to that the WASH MIS is not yet operational countrywide. In the same context of SDGs domestication, it will require to conduct baselines surveys especially on indicators related to the households using safely managed services.

3 WATSAN prioritized areas, targets and policy actions for the Fiscal Year 2019/20

Considering NST1 and 7 Year program objectives and targets, as already initiated in the fiscal year 2018/19 the sector will continue to focus on priority areas of **Improving sector planning; Increasing and expanding water and sanitation services; Improving and maintaining services, and Strengthening government systems.**

In order to reach targets, following policy actions will be implemented along the coming fiscal year:

A. Planning for Water and Sanitation Sector development:

- ***For ensuring universal access to water and sanitation services at 100% by 2024 aiming at moving towards a modern Rwandan households and reaching SDGs by 2030***
 - In this regard, the development of Water and Sanitation Master Plans funded AfDB Project will be finalized and the Water Supply Master Plan for the City of Kigali in partnership with JICA. These master plans will help to define sector needs and 25 years projections, sector investment plan indicating different scenarios of projects and programs proposed for reaching objectives and targets.

B. Increasing and expanding water and sanitation services:

- ***Increasing the percentage of Households using basic drinking water services (% of population using an improved water source within 30 minutes round-trip) from 65% to 66.1% by 2019/20***
 - Developing water supply infrastructure for increasing household access to drinking water especially in rural areas by focusing on construction of Water Supply Systems of 127km under Gicumbi WASH Program to serve 80,715 people and Construction of Ruhunde-Rushara and Nyabizi-Rusarabuye water supply systems in Burera District.

- Water supply to 10,000 new people in partnership with UNICEF by the construction of Kibanda-Bitabage Water Supply system (WSS) of 13km in Ndarro Sector, Ngororero District; Kareranyana WSS of 8km in Bukure Sector, Gicumbi District and Ryaperefe-Bweyeye WSS of 14km in Bweyeye Sector, Rusizi District.
- **Increasing access to drinking water in premises from 9.4% (EICV5) to 10% by 2019/20**
 - Conducting new connections of 19,539 households that will contribute to the increase from 223,859 (2018/19) to 243,398 customers.
 - Promoting access to drinking water to public institutions and productive uses by connecting 56 schools, 19 Health centers, 3markets, 12 commercial centers, 3 industrial parks, 13 administrative building and 1 IDP model village.
 - Water production will be increased from 182,120 to 237120m³/day with the construction of Gihira Water Treatment Plant (15,000m³/day) and Kanzenze Water Treatment Plant (40,000m³/day).
- **Increasing the percentage of Households using basic sanitation services (households with access to improved sanitation facilities but not shared) from 66.2% (EICV5) to 75% by 2019/20**
 - The attention will be given to rural households through the dissemination of sanitation policies and low cost WASH Technologies towards community works meetings and District WASH Centres;
 - Conducting sanitation promotion campaign country wide in collaboration with stakeholders and Local Government in the construction of household latrines especially for vulnerable families where 10 model toilets will be constructed in 10 districts (1 in each district);
 - In this regard different approaches like District-Led Approach under Community Based Health Promotion Program (CBEHPP) through community works (umuganda) and ubudehe will be used.
- **Increasing the percentage of urban households using safely managed sanitation services (households using an improved sanitation (latrine) facility which is not shared with other households and where excreta are safely disposed in situ or transported and treated offsite) by increasing 5% to the baseline by 2019/20**
 - In this context a baseline study of waste collection and recycling will be conducted;
 - The emphasis will be given to the operationalization of fecal sludge treatment plants constructed in Nyagatare, Kayonza, Nyanza and Gicumbi towns;
 - Wastewater management in the City of Kigali and other cities by starting the construction works of Centralized sewerage systems for the City of Kigali and 4 fecal sludge treatment plants in Rusizi, Karongi, Rubavu and Musanze Towns.
- **Increasing number of districts with appropriate solid waste disposal facilities from 4 districts**
 - Regarding solid waste management, the rehabilitation works of Nduba landfill will be at 10%
 - Construction works of 4 modern landfills will be at 10% in Rusizi, Rubavu, Musanze and Karongi towns;

C. Improving and maintaining services

- **Increasing the percentage of rural improved water sources fully functional at the time of spot check from 55% to 64.5% by 2019/20**
 - 89 out of 430 non-functional rural water supply systems will be rehabilitated;
 - Training of and equipping in partnership with stakeholders community based pump mechanics, responsible for reparation and maintenance of hand pumps wells;

- Rehabilitation and upgrade 568 Km of Kigali and surrounding per urban networks and 1112km in secondary cities and peri-urban areas;
- Starting works for strengthening Nzove-Ntora Principal water transmission Pipeline in the City of Kigali;
- Improving rural water supply networks management by ensuring functionality and sustainability where in collaboration with partners, technical documents developed under the JICA project for strengthening operation and maintenance of rural water supply systems with WASAC (RWASOM Project) related to sustainable rural water supply services will be disseminated. In this regard Private operators, districts staff, WASH Boards and water user committees will be trained;
- Starting construction works of National Water and Sanitation Laboratory.
- **Reducing Non-Revenue Water (NRW) in the City of Kigali from 37.3% to 31%** by 2019/20
 - WASAC Ltd has a 5 year strategic plan to reduce the NRW in Rwanda which was developed with the technical cooperation under JICA namely the Project for Strengthening Non-Revenue Water Control in Kigali City Water Network.
 - With the cooperation with JICA, WASAC conducted a pilot activity to experiment on what activities prove efficient to decrease the NRW. Through the pilot activity they were able to decrease the NRW ratio from 37% to 12 %.
 - From the lessons learned from the pilot activity, under WASAC Ltd by measuring pressure in network using mechanical pressure gauges (manometers) and replacing 10,000 old water meters;
 - WASAC will continue to control and monitor the NRW by improving water billing and invoicing systems as well the cost recovery.

D. Strengthening Sector systems

- **The operationalization of WASH MIS** will be scaled up by collecting household's data in 28 remaining districts. In this framework districts, sector and cells staff and private operators will be trained on the data collection by using devices and other collection data tools. Therefore, the sector will define baselines for some SDG#6 indicators catered for into WASH MIS.
- **Improving M&E of water and sanitation projects** by giving special attention to projects funded by AfDB.

4 WATSAN Sector planned policy related studies for 2019/2020 fiscal year

In 2019/20, the sector will continue to implement a number of priorities analytical policy related studies in partnership with development partners and stakeholders, which in turn will result into different projects to increase and improve access to water and sanitation services as indicated below:

A. Increasing and expanding water and sanitation services:

- **Feasibility Study for Water Supply improvement in Ngoma Town** will be developed. The budget was secured between Government of Rwanda (GoR) and AfDB through additional financing project component;
- **Feasibility study for construction of Sake WTP 6,000 m³/day** under AfDB additional financing project component;
- **Feasibility study for construction of Busogwe WTP (12,000 m³/day)**, this is one of the sub- projects on AfDB additional financing project components and will provide additional 190,000 people with access to piped water supply services of which 100,000 are in peri-

urban/ rural areas. Local businesses and public facilities such as cell offices, schools, health Centers and markets will also benefit from the improved water supply services;

- **Feasibility Study for Gatsibo Water Supply System** under AfDB additional financing component;
- **Feasibility study for construction of Kiramuruzi WTP 10,000 m³/day**; the project was considered priority to provide access to water supply services;
- **Feasibility study for construction of Kagaga WTP (9,000 m³/day)**, the construction of 9,000m³/day water treatment plant and distribution network is targeted to provide water supply services to additional 160,000 people of about 50,000 are in peri-urban/ rural areas.

B. Improving services

- **Feasibility and detailed study for the rehabilitation of Nzove 1 WTP**, the rehabilitation of the existing Nzove1 water treatment plant will be to maximize the designed water production capacity to its optimal level. The funds have been secured under GoR and AfDB additional financing;
- **Feasibility study for Rehabilitation and extension of water supply system in the volcanic region**; the rehabilitation and extension of water network systems around the volcanic regions of Nyabihu, Burera, Musanze and Rubavu will increase access to clean drinking water and reduce of non-functional and well as revenue water in rural areas;
- **Feasibility study and detailed design for construction of Nduba modern landfill**; negotiations are on-going with GoR and Mota Engil Company to take up the project which is designed to improve solid waste management services for the City of Kigali;

In the framework of efficiency for Rural Water Supply Piped Schemes and Sanitation facilities improvement following studies are planned for 2019/20 fiscal year:

- **Feasibility study for roll out program to connect households and productive use areas**; as per the SGDs main target is to ensure households connections, this study will identify all households and productive use areas that requires connections;
- **Quick fix solution for wastewater treatment in Kigali**; the study aims to explore the possibilities of treating all waste in Kigali City;

C. Strengthen sector systems

- **Customer identification and network mapping will be completed**; WASAC had experienced a challenge of customer and network data for easy future planning in case it has been initiated a project for Water Network Modeling and Water Customer Mapping to be conducted in period of 12 months to solve the current problem;
- **Development of Guidelines for Integrated Solid waste Management** that will strengthen the sanitation policy implementation;
- **Development of National Sewerage Connection Guidelines** already initiated will be finalized;
- **Rural water tariff review and private operator financial management capacity building (RURA)** that will take into consideration the affordability and social protection aspects.
- **Urban sanitation roadmap** for the City of Kigali will be elaborated;
- Based on the **WASH Sector Analysis** held in March 2019, the same exercise will be done in

this coming fiscal year;

- Elaboration of **Water Safety Planning Roadmap**;
- Water Supply and Sanitation Policies and their implementation strategies will be monitored including tracking **Disability and Gender Mainstreaming as well as Climate Resilient**.

D. Improving sector planning

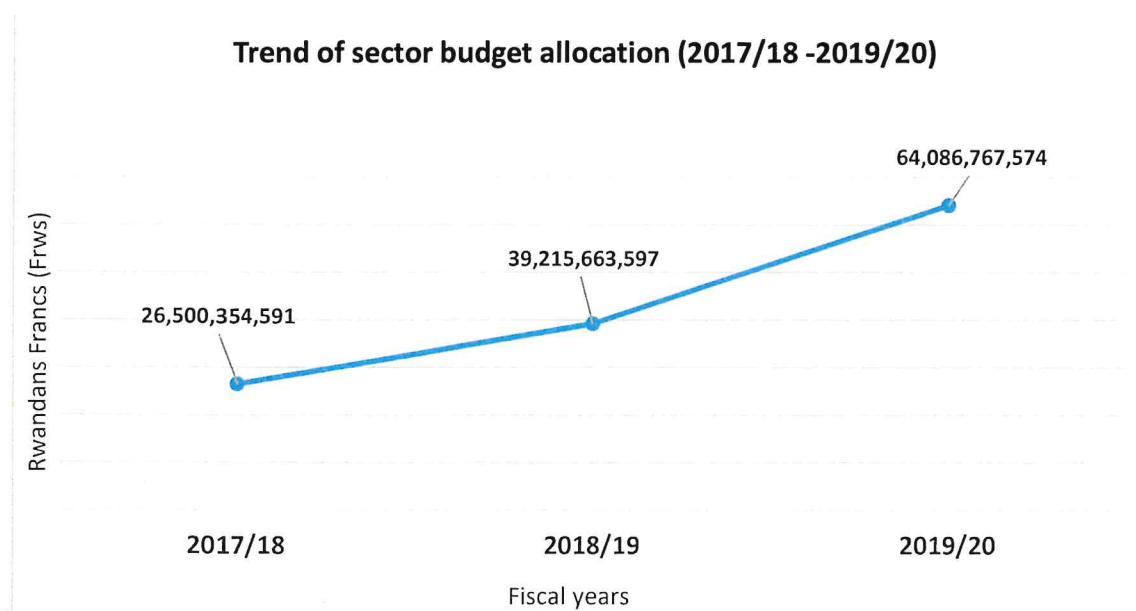
- **Study on Water Supply Master Plan for the City of Kigali**; this is under an external grant projects funded by JICA. Agreement between WASAC and JICA was actually signed. The Study would cover the present and planned service areas of City of Kigali and seven adjacent sectors, i.e. Shyorongi, Runda, Rugarika, Ntarama, Muyumbu, Gahengeri and Nyakaliro. The kick off meeting to start the implementation of the study was on done 14/03/2019. In the same context the overall water supply and sanitation Master plan will be finished.
- **Development of WASH District Investment Plans**; under District Wide Approach the sector in collaboration with partners led by Districts will support the elaboration of WASH investment that will indicate the sector needs in terms of Water supply and Sanitation Services demand and budget needed to reach NST1 and SDG#6 objectives and targets. Therefore these technical documents will serve as funds mobilization tools.

5 Budget allocated to WATSAN Sector for 2019/20 Fiscal Year

In this coming fiscal year 2019/20 the budget allocated to WATSAN Sector is as follows:

Sector Outcome 1: Increased households with access to drinking water			
No.	Programme	Sub-programme	2019/20 Budget allocated
1	Water and Sanitation	Drinking water access	43,154,307,835
Sector Outcome 2: Increased households with access to sanitation facilities			
No.		Sub-programme	2019/20 Budget allocated
1	Water and Sanitation	Sanitation access	19,086,405,738
		Recurrent	1,846,054,001
2019/20 Total Budget allocated to Watsan Sector			64,086,767,574

Referring to WASAC and MININFRA IMIHIGO 2019/2020 fiscal year, the budget of **64,086,767,574Frw** was allocated to WATSAN Sector. **43,154,307,835 Frw** equivalent of 67% of the total budget was allocated to drinking water access sub-programme while **19,086,405,738Frw** equivalent of 33% has been allocated to sanitation access sub-programme. Out of the total capital expenditure 48% is domestic funds while the external support including loans and grants is estimated at 52%.



Compared to 2017/18 budget of amounting to **26,500,354,591Frw** 2018/19 budget amounting to **39,215,663,597 Frw**, there is a remarkable budget increase where the sector budget was almost doubled in 2019/20 compared to 2017/18. This is a result of the Loan received from AfDB under Rwanda Sustainable Water supply and Sanitation Programme.

Based on the WASH Sector Analysis report of March 2019 and WATSAN Sector Strategic Plan for 2018/24, in order to build and maintain universal basic coverage, the country would need US\$ 134 million annually and an additional USD 286 million to build and maintain safely managed services each year up to 2030, i.e. a total of USD 420 million. Thus, according to the budget allocated to Watsan Sector in 2019/20, there is a gap of 52% for reaching universal access to basic water and sanitation services by 2024.

In order to reduce this gap, the sector could benefit other contributions in kind from communities through home grown solutions like community works and Ubudehe especially in the promotion of rural sanitation services programs in partnership with development partners and local government. In this context Local Administrative Development Entities Authority (LODA) plans to allocate around 4 billion Rwf to support water and sanitation community initiatives.

6 Progress against 2018/19 Sector Analytical Studies

During the fiscal year 2018/19, the Sector has monitored a number of policy related studies as presented below:

- **Conduct study on appropriate semi-centralized wastewater treatment technologies and management of faecal sludge**

This study already completed in May 2019 was initiated in the last fiscal year 2017/18 and it has been carried forward in this fiscal year 2018/19 financed by GoR and AfDB. The main target of the study is to provide appropriate and relevant semi-centralized wastewater treatment technologies and management of faecal sludge in sector to implement SDGs Indicators related to

the use of safely managed sanitation facilities in Rwanda.

- **Development and operationalization of WASH Management Information System**

The WASH Management Information System-(MIS) Development was fully completed and with support of UNICEF, WATER FOR PEOPLE and LIVING WATER INTERNATIONAL the MIS is rolled- out into two districts of Rulindo and Ruhango through trainings and on-going data collection for WASH MIS operationalization and testing to be completed by the end of June 2019. In this coming fiscal year 2019/20, the WASH MIS will be scaled up countrywide.

- **Development of District WASH Investment Plans**

The Ministry of Infrastructure in the fiscal year 2016 /17 in close partnership with WASH Partners initiated District Wide Approach Program in 5 pilot districts (Ngororero, Karongi Bugesera, Gicumbi and Nyamagabe) to build full and sustainable WASH Services for all. Led by district authorities with a technical support of Watsan Division staff and involved partners, the objective of this program activity is the development of District WASH Investment Plans in these 5 pilot districts. Currently, Gicumbi has already its WASH investment plan under GICUMBI WASH Program implementation in partnership with WATER FOR PEOPLE, WATER AID, UNICEF and WASAC. Actually, the validation is already done for Karongi draft investment plan, for Ngororero the draft is yet to be validated, for Bugesera, the design costed report is ready for investment plan development while for Nyamagabe, data collection on detail Engineering design is on-going and work is in process for water supply systems design.

WASH investment plans for 4 districts are expected by end of this fiscal year. However, the challenge remains the budget to scale up this approach in remaining 25 of rural districts in the next fiscal year 2019/20.

- **Development of Integrated National Water Supply and Sanitation Master Plan**

This is on -going consultant at 45% progress as per WASAC quarter (Q) 3 report. The consultant has submitted the baseline and Socio-economic final reports. The consultant was required to go back to the field to collect additional data for gender mainstreaming and proper GIS master files. This study is expected to be finished by September 2019.

- **Review of functionality of the delegated management of rural Water Supply Systems**

The new guidance from RURA was to conduct a comprehensive study on the development of new guidelines for Viable, functionality and affordability to assess the capacity of rural water private operators and carry out trainings to the service providers as well as assess affordability of rural water tariff. The delay was due to budget constraint and the change of scope of study to accommodate the current challenges in rural water supply services.

Funded by UNICEF the procurement is at final stage of contract negotiation expected to be signed by end of June 2019.

- **Sewerage Connection Policy and Strategy**

The High level guidance was to change this policy into **National Sewerage Connection Guidelines** which affected its initial procurement plan until the revision was done in December 2018. Currently, comments on Inception report were provided and integrated into the Final Inception Report. The consultant is now elaborating the Interim report based on stakeholder's

consultation and data collection results.

7 Sector progress towards implementation of the 2018/19 policy actions

During the fiscal year 2018/19, the Government of Rwanda in partnership with development partners including Local Government and Private Sector has continued to increase access to sustainable improved drinking water and sanitation services. However, the sector recognizes some challenges that caused delays in implementation of projects due to the limited domestic budget, delays in procurement process and delays to avail funds for external grants. During the Policy actions as per indicator targets have been monitored and their implementation progress is as follows:

- **Construction of 133km of WSS and rehabilitation of 189km of WSS in urban areas:** Today, 153 km of WSS have been constructed and 189Km have been fully rehabilitated in urban areas. In addition, there is on -going construction of 173km Ngenda Mont Nsoro Water supply system.
- **Rehabilitation of 76.5 km of water supply systems and construction of 188.5 km of new WSS in rural areas:** currently, 93.6km were fully rehabilitated and completed including; Kivomo, Kanyonyomba, Murama-Rwamiko-Bukure and Miyove-Nyamiyaga which makes an increase of 17.1km on planned policy action. Again, cumulatively 526.3 km were constructed in rural areas where by 92,320 people were connected from the projects of Kivomo and Kanyonyomba. Consequently; **287,386** people were connected cumulatively since the beginning of this Fiscal Year 2018/19.
In partnership with UNICEF 3 water supply systems are actually under completion in Ngororero, Rusizi and Gicumbi Districts while 10 km of water supply system were rehabilitated in partnership with WaterAid.
- **Out of 56 non- functional in rural water supply systems to be rehabilitated,** so far, WASAC has rehabilitated 44 non-functional rural water supply systems which indicate the % progress of rehabilitation at 78%. The remaining 12 non-functional water supply systems are expected to be covered end of this fiscal year of 2018/19.
- **Promoting water private connections of 20,157 new individual household connections;** according to WASAC Report, 10,258 out of 20, 157 new household connections to drinking water in urban areas has been done so far to increase individual access to drinking water.
- **Increasing Water production capacity from 182,120 to 237,120 m3;** as per WASAC report, Water production capacity has been increased from 182,120 m3 to 267,660m3 (including 5000m3, 55000m3, 15,000m3, 6000m3 and 1000m3) from Kanyonyomba Water Treatment Plant), New Nzove1, Nzove2, Nzove 1, Yungwe-Bikore and Mizingo-Mutura water treatment rehabilitation .
- **Furthermore WASAC has continued to put emphasis on the performance of water supply services provision by reducing non- revenue water from 38.9% to 36.9%,** as policy action indication where Non- Revenue Water has been reduced at by 37.1% through installation of 13 Pressure Reducers Valves (PRV) out of 22 planned and replacement of

5,000 water meters in urban area of Kigali City. With this, the current revenue collection is 15.7 Billion and 21billion target will be achieved before backward joint Sector review.

- In the same context, **delegation of rural water supply system to be managed by private operators**; currently all 27 Districts have delegated private operators to manage rural water supply systems for better functioning and sustainability of water supply services.
- The sector has a plan to **conduct awareness campaign on the low cost technologies developed on sanitation facilities** which will detail the affordable and improved toilets/latrines on household level as per policy action. This policy action has been implemented fully where by the study was disseminated to WATSAN Officers of all 30 Districts countrywide by MININFRA in collaboration with other Stakeholders for the construction on latrines especially for vulnerable families.
- **Rehabilitation and upgrading of semi- centralized sewerage systems in Kigali Estates** as per policy action: Currently, Resettlement Action Plan (RAP) is at 35%. Tender is ongoing under the pre-qualification evaluation stage.
- **Construction of 4 modern landfills in urban areas in Rusizi, Karongi, Rubavu and Musanze Towns**: Actually this policy action was postponed for the upcoming fiscal year 2019/20, currently the supervision company consultant was recruited whereas the procurement for works is ongoing and evaluation of tenders already completed.
- **Conduct regular monitoring and quality assurance of rural water supply systems**: In addition, 2,575 out of 1,600 water users committee as the policy action were trained and 2,996 Water Users Committee were established in 20 Districts of Nyagatare, Kayonza, Ngoma, Gatsibo, Huye, Nyanza, Ruhango, Muhanga, Gisagara, Nyaruguru, Kamonyi, Nyamagabe, Gicumbi, Rulindo, Gakenke, Musanze, Ngororero, Rutsiro and Nyabihu;
- **Rapid Assessment of Rural Water Quality** completed under RURA to be published after receiving the approval of Ministers involved in Water sector and the Board of Directors of RURA. However it would be very important to develop the rural water quality strategy;
- **For the access to improved Sanitation facilities on the community level**, the sector has conducted assessment to identify the suitable construction areas of public toilets country wide, whereby 3 modern public toilets (1per district) were constructed in the following districts; Rwamagana, Nyagatare and City of Kigali have already constructed. Addition to that, in partnership with development partners and local government **51,600 additional people are using basic sanitation and 393,916 reached with hygiene messages through WASH development partners**. 2,227 households from 8 districts of Rwamagana, Nyanza, Ruhango, Ngoma, Kayonza, Kicukiro, Nyarugenge and Nyabihu assessed on access to water and sanitation, including existing latrine construction and service providers. 3 district sanitation centers were established in district of Rwamagana, Nyanza and Ruhango. More awareness campaign will be conducted during dissemination of low cost WASH Technologies in partnership with SNV –ISUKU IWACU and GUKURIRO Projects.
- With Regard to **households with on-site improved sanitation facilities or septic tanks** that have access to safe sludge disposal services will be increased at 20% by constructing

the faecal sludge treatment plant in the City of Kigali, the study on faecal sludge has been completed and works contract negotiation phase is on-going.

- During the fiscal year 2017/18, 26 out of 27 , **District WASH Board were trained** which is 96% compared to the target of increasing training from 15 to 27 of District WASH Board, however there is plan to scale up the trainings under District Wide Approach.

8 Conclusion

In the framework of moving towards modern Rwandan households under NST1 for 2018/24, the GoR has started to increase access to basic infrastructures to all Rwandans including water and sanitation as per the WATSAN SSP 2018/24. In this regard, the sector has mobilized funds from Government and Partners to implement programs and projects that will contribute to reach universal access to basic water and sanitation services by 2024 and to domesticate SDG#6 indicators and targets to be achieved by 2030.

It is in this framework that the sector under WASAC is implementing Rwanda Sustainable Water supply and Sanitation Program funded between the GoR and AfDB. The first phase of the Program will contribute to the increase of water supply and sanitation services in the City of Kigali and secondary cities while additional funds will support the increase of drinking water supply services in some rural areas that have a serious problem of water scarcity. Thus, during this upcoming 2019/20 the sector will implement AfDB projects already launched in the beginning of 2019 and many related studies will be carried out for the future water supply and sanitation infrastructure development.

Although the GoR has received these funds from AfDB contributing to universal access to basic water and sanitation services for all by 2024, the financing gap and capacity building issues are persisting. It is in this context that joint efforts between the Government and partners/stakeholders including private sector and communities through home grown solutions will be raised in order to bridge the sector gap and overcome challenges related especially to the functionality and sustainability of water supply and sanitation services.

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


Signature
Mrs. Patricie UWASE
Chair of the SWG
Permanent Secretary
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Annex 1: Linking Sector Outcomes Budget programme and sub-programmes

Sector Outcome 1: Increased households with access to drinking water		
No.	Sub-programme	2019/20 Budget allocated
1	Programme 1: Water and Sanitation SP 1.1: Drinking water access	43,154,307,835
Sector Outcome 2: Increased households with access to sanitation facilities		
No.	Sub-programme	2019/20 Budget allocated
1	Programme 1: Water and Sanitation SP 1.2: Sanitation access	19,086,405,738
No.	Sub-programme	
	Recurrent	1,846,054,001
2019/20 Total Budget allocated to WATSAN Sector		64,086,767,574

Annex.2 Targets and Policy Actions for the Sector Indicators Matrix (For a maximum of the selected 10 sector selected indicators)

Sector outcome	No	Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline (2017/18)	2019/20 Targets	2019/20 Policy Actions/ priority outputs (maximum of 2 per each indicator)
SOCIAL TRANSFORMATION					
Universal access to basic infrastructure (water, Sanitation) achieved	1	% of Households using an improved water source	87.4 (EICV5)	88.1	* Construction of Water Supply Systems of 127km under Gicumbi WASH Program to serve 80,715 people
	2	% of Households using basic drinking water services (% of population using an improved water source within 30 minutes round-trip)	65 (EICV5)	66.1	* Construction of Ruhunde - Rushara Water supply system of 19.6km to serve 43,526 people * Water supply to 10,000 new people by: * Construction of Kibanda - Bitabage WSS of 13km in Ndaro Sector , Ngororero District * Construction of Kareranyana WSS of 8km in Bukure Sector in Gicumbi District * Construction of Ryaperefe-Bweyeye WSS of 14km in Bweyeye Sector, Rusizi District
		% of households with access to improved water sources within:			
		500m in rural areas	53.7 (EICV5)	66	* Construction of Nyabizi-Rusarabuye Water Supply System of 14km
	200m in urban areas	70 (EICV5)	72	* Starting works for strengthening Nzove-Nitora Principal water transmission Pipeline in the City of Kigali * Rehabilitation and upgrade of Kigali and surrounding per urban networks (568km) * Rehabilitation and upgrade of Water networks in six secondary Cities and per urban areas (1,112km)	
	3	% of rural improved water sources functional at the time of spot check	55 (Admin. Report)	64.5	* 89 out of 430 non-functional rural water supply systems will be rehabilitated; * Training of and equipping in partnership with stakeholders community based pump mechanics, responsible for reparation and maintenance of handpumps wells
	4	% of urban Households using safely managed drinking water services (households with improved water source in dwellings which is of free contamination and water is available when needed)	14.5 (EICV5)	16	* New connections of 19,539 households * Water production shall be increased from 182,120 to 303,120 m3/day by: Construction of Gihira WTP (15,000m3/day) and construction of Kanzenze WTP (40,000m3/day)
		% of households with improved drinking water source in dwellings /yard	9.4 (EICV5)	10	* Connection of 56 schools, 19 HC, 3markets, 12 commercial centers, 3 industrial parks, 13 administrative building and 1 IDP model village * Construction of national water and sanitation laboratory (construction works will start)

						* Training of private Operators on water quality monitoring in collaboration with partners
5	(%) Non-Revenue Water (WASAC)	37.3 (Admin. Report)		31		* Measure pressure in network using mechanical pressure gauges (manometers)
6	% of Households with access to improved sanitation (latrines) facilities	86.2 (EICV5)		100		* Replacement of 10,000 old meters * Dissemination of sanitation policies and low cost improved Latrines Technologies countrywide * Construction of model toilets in 10 Districts (1 in each district)
7	% of Households using basic sanitation services (households with access to improved sanitation facilities but not shared)	66.2 (EICV5)		75		* Conducting Sanitation Promotion campaign country wide in collaboration with other stakeholders including local government in the construction of latrines especially for vulnerable families
8	% of Households using safely managed sanitation services (Households with on-site basic sanitation facilities or septic tank that have access to safe sludge disposal services)	1		5		* Operationalization of existing fecal sludge treatment plants constructed in Nyagatare, Kayonza, Nyanza and Gicumbi * Construction of Kigali centralized sewerage system (Resettlement Action Plan-RAP shall be done at 80%) * Construction of 4 fecal sludge treatment plants in Rusizi, Karongi, Rubavu and Musanze Towns and the City of Kigali (planned works progress at 10%)
9	Number of Districts with appropriate solid waste disposal facilities/modern Landfills	4 (Admin. Report)		4		* Rehabilitation of Nduba and Nyanza landfills (planned works progress at 10%) * Construction of 4 modern landfills in urban areas in Rusizi, Karongi, Rubavu and Musanze Towns (planned works progress at 10%) * Finalization of an integrated National Water Supply and Sanitation Master Plan
10	Web-based information system in place and baseline data collected	1 (Admin. Report)		1		* Operationalization of WASH MIS in 28 Districts

Annex.3. NST 1 MONITORING AND EVALUATION MATRIX

No	NST 1 Outcome	Indicators	Units	Baselines 2016/17	Targets		Responsibility for reporting	Data Sources
					2020/2021	2023/2024		
29	Universal access to basic infrastructure (water, sanitation) achieved	A. Percentage of Households using an improved water source	Percent	87.4 (EICV5)	100	100	MININFRA, WATSAN Sector	MININFRA reports and EICV
		B. Percentage of Households using improved sanitation facilities	Percent	86.2 (EICV5)	100	100	MININFRA, WATSAN Sector	MININFRA reports, EICV survey

Annex.4: Sector Priority Analytical Studies for 2019/20			
Sector outcome	Planned Analytical Work & Duration	2019/20 Budget	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
Universal access to basic infrastructure (water, Sanitation) achieved	Guideline for Integrated solid waste management	40,000,000	Secured under Govt
	Feasibility study for water supply improvement in Ngoma Town	116,000,000	Govt & AfDB
	Feasibility study for construction of Ngoma River WTP 12,000 m3/day	181,585,404	Govt & AfDB funds
	Feasibility study for Gatsibo water supply system	60,000,000	Secured under Govt & AfDB funds
	Feasibility study for construction of Kiramuruzi WTP 10,000 m3/day	510,397,628	Secured under Govt & AfDB funds
	Feasibility study for construction of Sake WTP 6,000 m3/day	165,720,737	Secured under Govt & AfDB funds
	Feasibility study for construction of Busogwe WTP (12,000 m3/day)	229,035,614	Secured under Govt & AfDB funds
	Feasibility study for construction of Kagaga WTP (9,000 m3/day)	201,397,066	Secured under Govt & AfDB funds
	Feasibility study for rehabilitation and extension of water supply system in the volcanic region	2,570,000,000	Secured under Govt & AfDB funds
	Feasibility study for roll out program to connect households and productive use areas	300,000,000	Secured under Govt & AfDB funds
	Efficiency for Rural Water Supply Piped Schemes Improved	8,024,098	Secured under Govt
	Water Supply Master Plan for Kigali City	3,597,297,329	Secured under JICA
	Feasibility study and detailed design for construction of Nduba modern landfill	240,000,000	Secured under Govt funds
	Feasibility and detailed study for the rehabilitation of Nzove 1 WTP	107,000,000	Secured under Govt funds
	Customer identification and network mapping completed	76,928,885	Secured under Govt
Quick fix solution for wastewater treatment in Kigali	652,500,000	Secured under Govt	
Water supply and Sanitation services Evaluation study as per WASH MIS operationation results.	40,000,000	Secured under GoR and Partners (under Watson SWAp Secretariat Operation Plan 2019/20)	
Affordability Study and tariff review for Rural water supply	250,000,000	Secured under Partner (UNICEF) to be implemented under RURA	
Total budget for analytical studies		6,775,886,761	

Annex.5: Progress against 2018/19 Sector Analytical Studies

NST 1 sector outcome	2018/19 Planned Analytical Work	Brief progress	Comment/Challenges and actions to be taken if any
Universal access to basic infrastructure (water, Sanitation) achieved	Kigali City Water Supply Master Plan	The agreement was signed. The kick off meeting was done 14/03/2019 as per WASAC Q3 report.	This is an external grant funded project by JICA that were planned but delayed to materialize because of agreement that was not yet concluded.
	Integrated National water supply and sanitation Master Plans	The study is at the end phase and expected to be available by September 2019	Delay of submission of the baseline and Socio-economic final reports due to the need of going back to field for collecting additional data for gender mainstreaming and proper GIS master files. According to WASAC Q3 report
	The study on appropriate semi-centralized wastewater treatment technologies and management of fecal sludge in Rwanda	Completed at 100%	The validation of the final report was done early May, 2019 by all stakeholders
	Review the functionality of the delegated management of rural water supply systems	The study was changed to development of new guidelines for Viable, functionality and affordability of Rural Water Tariff	The new guidance from RURA was to conduct a comprehensive study to assess the capacity of rural water Private Operators and carry out trainingsto the service provision, assess affordability of rural water tariff. Will be financed by UNICEF in FY 2019/20
	Development and operationalization of WASH-MIS Management Information System	Development completed at 100% and operationalization is ongoing.	WASH MIS development was completed and rolledout into two districts of Rulindo and Ruhango through trainings and data collection for WASH MIS tesing and operationalization.
	National Sewerage connection Policy and Strategy	Currently, inception report on sewerage connection study report and comments were provided. The consultant is now working on first draft report.	The High level guidance was to change this policy into sewerage connection study which affected its initial procurement plan until the revision was done in December 2018
	Development of District WASH Investment Plans	Validation done for Draft investment plans for Karongi & Ngororero districts while technical data for investment plan for Bugesera was validated	Expect to complete investment plans for Nyamagabe but settlement layout and shapefiles are not yet provided by Rwanda Housing Authority (RHA) to determine water supply demand and projections.
	Rapid Assessment of rural water quality	The report already completed but the rural water quality strategy has to be also elaborated	Expect to be validated by key ministers involved in Water supply and Board of Directors of RURA before publishing the results

Annex.6 Progress against 2018/19 Policy actions (for the selected 10 sector indicators)

NST 1 sector outcome	Sector outcome indicators (not exceeding 10 including NST 1 indicators)	Baseline (2017/18)	2018/19 Policy Actions	Brief Description of Progress against implementation of 2018/19 Policy actions (This should be brief with focus on fasttracking progress since a detailed assessment will be captured in the Backward Looking JRSs)
SOCIAL TRANSFORMATION				
Universal access to basic infrastructure (Water and Sanitation) achieved	% of Households using an improved water source	87.4	133 km of WSS will be constructed and 189km of WSS will be rehabilitated in urban areas	Construction of 173 km in 20 branches of WASAC and construction of Ngenda mont Nsoro WSS.
	% of Households using basic drinking water services (% of population using improved water source with in 30 minutes round trip in urban areas)	65	76.5 km of WSS will be rehabilitated and 188.5km of new WSS will be constructed in rural areas	92,320 people have access to water through the construction of 93.6km (Kivomo, Kanyonyomba, Murama-Rwamiko-Bukure and Miyove-Nyamiyaga). Cumulatively 526.3 km were constructed in rural areas Additional 10km of WSS were constructed and rehabilitated by Water Aid . 60,373 people with water access on the support of World Vision International.
	% of Households with access to improved water sources within: 500m in rural areas	63.7	56 non-functional rural water supply systems will be rehabilitated	UNICEF Rwanda constructed and rehabilitated 3 water supply systems for 5,000people: Bijiyojo (7km) Kabageshi (8km) in Ndaro Sector, Ngororero District and Mafurebo WSS (3km) in Manyagiro Sector, Gicumbi District
	200m in urban areas	70		92,320 new people were connected from the following project; Kivomo, Kanyonyomba (Bugesera).
	% of urban house holds using safely managed drinking water services (household with improved water source in dwellings which is of free contaminated and water is available when needed) .	9.4	Promoting water private connections where 20,157 new individual connections will be done.	Overall physical progress is at 35% for the rehabilitation of 44 non-function rural water supply systems 189 km rehabilitated and 153 km WSS constructed in urban areas. Cumulatively, 287,386 people were connected since the beginning of this FY 10,258 new households connected to drinking water in urban Areas
	% of Households with improved drinking water source in dwelling /yard.		Water production capacity will be increased from 182,120 to 237,120 m3	Water production capacity has been increased from 182,120 m3 to 267,660m3 (including 5000m3, 55000m3, 15,000m3, 6000m3 and 1000m3) from Kanyonyomba WTP), New Nzove 1, Nzove2, Nzove 1, Yungwe- Bikore and Mizingo-Mutura.
	% of Non Revenue Water (WASAC)	38.9	Installation of Districts Metering Areas (DMA) Introduction of Supervisory Control and Data Acquisition (SCADA)	DMA are not yet installed and actually all new WTP constructed like Nzove II and new Nzove I are monitored under SCADA
	% of Public rural water supply systems managed by contracted private operators.	73.8	Delegating rural water supply system to private operators.	All 27 Districts have delegated private operators to manage rural water supply systems.
	% of Households access to improved Sanitation (Latrines) facilities	98	Dissemination of low cost WASH technologies.	The study was disseminated to WATSAN Officers of all 30 Districts.

<p>% of Households using basic sanitation services (Households with access to improved sanitation facilities but not shared)</p>	<p>66.2</p>	<p>Conducting a wareness campaign country wide in collaboration with other stakeholders in the construction of latrines especially for vulnerable families on latrines especially for vulnerable families</p>	<p>A wareness campaign has been done country wide in collaboration with other stakeholders in the construction of latrines especially for vulnerable families. For the public toilets, 12 model public toilets are under construction now at 70%</p>
<p>% of Households using safely managed sanitation services (Households with on site basic sanitation facilities or septic tank that have access to safe sludge disposal services).</p>	<p>1</p>	<p>Rehabilitation and upgrading of semi-centralized sewerage systems in Kigali Estates Construction of Centralized Sewerage Systems Operationalization of fecal sludge treatment plants of Nyagatare, Kayonza and Nyanza</p>	<p>Feasibility studies and detailed design overall progress is at 47% Resettlement Action Plan is at 35%; works will be start in the coming fiscal year under AfDB funds Nyanza and Nyagatare fecal sludge Treatment Plants are fully operational</p>
<p>Number of Districts with appropriate solid waste disposal facilities/modern landfills.</p>	<p>4</p>	<p>Construction of 4 modern landfills in urban areas in Rusizi, Karongi, Rubavu and Musanze Towns. Development of an integrated National water supply and sanitation master plan.</p>	<p>Supervision: Contract signature is in process (legal opinion); Works: Technical evaluation completed awaiting for reference checking Overall progress is at 58.8% Phase 2: Development and Comparison preparation of the Masterplan scenarios completed by 85% •The drawings for the draft report for Water Supply Preliminary Designs for Huye, Gakenke, Kirehe and Gisagara Districts at 98% The draft report for Sanitation Preliminary Design for Huye, Gisagara, Bugesera and Muhanga Districts is at 98%</p>
<p>Number of District with at least 1 qualified water supply and sanitation Engineers</p>		<p>Training of District WATSAN officers. Recruitment of 1 WASAC Engineer per District.</p>	<p>All 27 District support Engineers for 27 Districts were recruited</p>
<p>Web- based information system in place and baseline data collected.</p>	<p>1</p>	<p>Development of WASH MIS. water supply asset register in rural Districts under WASH District wide Approach. Conduct digital mapping of urban water supply system.</p>	<p>WASH MIS Operationalization in 2 selected District by training for data collection at households level with support of WATER FOR PEOPLE, UNICEF and Living Water International Development of 2 District draft investment plans for Karongi and Ngororero pending for quality assurance. And other Districts like Bugesera have conducted detailed engineering design The digital mapping was done through GIS and Geographical works</p>