



Ministry of Water and Environment  
Sector Performance 2017

**Directorate of Water Development**

**Urban Water and Sewerage Department**

**Rural Water and Sanitation Department**

**Water for Production Department**

**Water Utility Regulation Department**

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# Performance 2016/17: Key Highlights – Urban

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- **Urban access** (incl. NWSC) to safe water has **stagnated at 71%** due to increase in urban population (population growth and increase in gazetted Town Councils and Town Boards) combined with lower investment levels this year
- **14 new water supply schemes** completed
- **Population newly served: 425,000** (4,140 yard connections, 316 public stand posts, 34 kiosks)
- **Construction** is ongoing for **38 systems**
- **52 designs** completed
- **Faecal sludge service chain approach** fully adopted in the sector, 1 Faecal sludge management facility completed and 3 under construction
- **Urban sanitation** has improved from 85% to **86%**

# Performance 2016/17: Key Highlights – Urban Umbrellas

- Umbrellas gazetted as **Water Authorities for 74** schemes on 14th July 2017
- In total **supporting 462** schemes, of which **95% are functional**
- Major repairs carried out on 67 schemes in FY 2016/17
- 3510 water meters provided
- **Revolving Financing Facility** for investments in existing piped water schemes designed and seed funding secured, to become operational in Q2 2017/18
- **UPMIS** fully operational and rolled out to all Umbrella regions



# Performance 2016/17: Key Highlights – Rural

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- **Centrally Implemented Development Projects:** additional total number of **522,442** beneficiaries; this includes:
  - Multiyear projects Lirima, Nyarwodho, Bukwo substantially completed
  - Rehabilitated boreholes restored supply to **104,700** persons
  - 35 Solar Powered Schemes **100%** completed serving **21,000** persons
- **District Water Grant:** total of **403,208 new** persons served, lower than 579,922 served in 2015/16FY because of reduced grant
- Only **35% of the schools have hand washing facilities**
- **Rural sanitation** has improved from 79% (2016) to **80%** (2017)
- Access to **hand washing** facilities with soap at rural household level improved from 34% in 2015/16 to **37%** in FY2016/17 against an NDP-II target of 50%

# Performance 2016/17: Key Highlights – Water for Production

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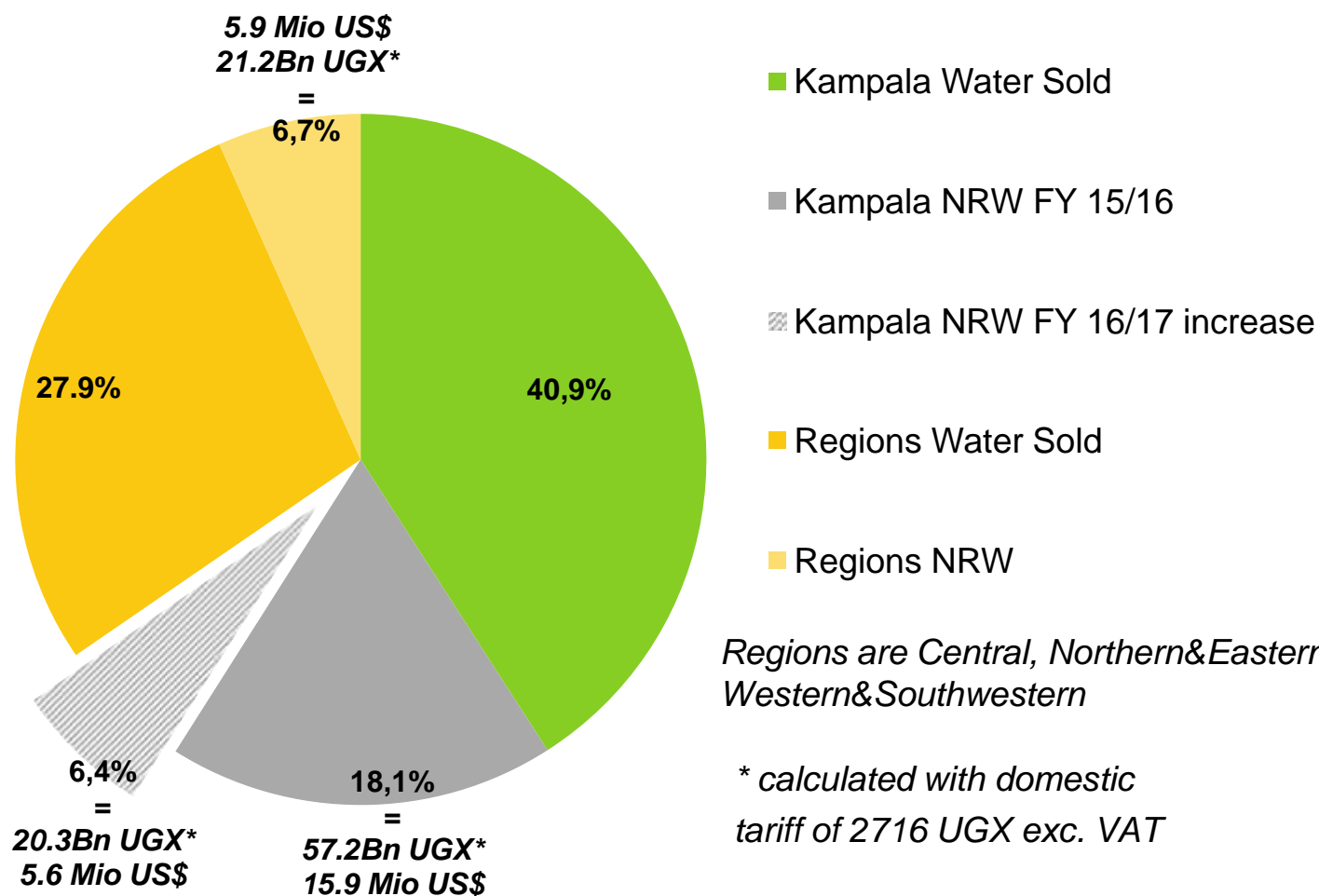
- Construction of 15 & rehabilitation of 5 **valley tanks** in Mubende, Nakasongola, Kiboga, Sembabule, Nakaseke and Luweero districts completed
- Construction of Andibo and Ongole **dams**, **105 valley tanks** in Gomba Sembabule, Kabong, Nakapiripirit, Nakaseke, Mubende, Kyantonde, Kiruhura, Mbarara, Kayunga, Mityana, Luwero, Isingiro, Nakasongola districts completed
- Construction of **14 Windmill powered watering supply systems** in Karamoja Sub-region is at 25%
- **Olweny Irrigation Scheme** construction works progress is at 85% cumulative progress.
- **15 Management systems** have been established
- **3 Construction equipment**, low bed and dump truck for WfP Department procured and supplied

# Performance 2016/17: Key Highlights – Regulation NWSC

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- Review of **Performance Contract 5** of NWSC for initial 2 years, most targets have been achieved
- However, increase in **Non-Revenue Water (NRW)** for Kampala from 32% in 2015/16 to 38% in 2016/17 leading to an additional loss of 6% approx. UGX 20.3 Bn in 1 year
- **NWSC benchmarked** with other large regional utilities in collaboration with Eastern and Southern Africa Water and Sanitation Association (ESAWAS)
  - NWSC still ranks favorable compared to other large utilities in the region
  - Issues of NRW and low sewer connections observed for all benchmarked Utilities in the region

# Performance 2016/17: Key Highlights – Regulation NWSC



# Performance 2016/17: Key Highlights – Regulation

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- Completed a study on **pro-poor service delivery** in Small Towns and NWSC towns
- **Customer satisfaction** surveys conducted in 36 Small Towns and Rural Growth Centres indicate a satisfaction level of 61%
  - Hours of service and intermittent supplies
  - Tariff, especially in the rural areas with piped water supplies
  - Some aspects of water quality



# Performance: Golden Indicators

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## 1. Access

- Rural - 70% in June 2017 up from 67% as of June 2016
- Urban - 71% stagnant

## 2. Functionality

- **Rural: 85%** down from **86%** recorded for FY 2015/16; Overall, **57%** of districts with functionality above the nationwide average
- **Urban: 92%** (small towns) referring to hours of water supply, down from 94% in FY 2015/16
- **WfP:** increased from 84% to 85% in FY2016/17

## 3. Per Capita Investment Cost

- **Rural water supplies: 32 USD**, same as last year

# Performance: Golden Indicators

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## 3. Per Capita Investment Cost (cont.)

- **Small Towns: 54 USD**, down from 65.5 USD

## 4. Cumulative WfP Storage Capacity

increased from 37.2Mm<sup>3</sup> to **38.9Mm<sup>3</sup>**

5. Rural **Equity** has improved to **120**, down from 142 last year

6. **Management**: % facilities with functional managements system

- **Urban**: decline from 78% to **72%** of facilities with functional management system (based on much larger sample than last year!)
- **Rural**: improvement from 87% to **88%**
- **WfP**: improvement from 81% to **83%**

# Performance: Golden Indicators

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**6. Management** - % of facilities with functional managements systems (cont.)

**7. Gender** - % of boards / committees with women in key positions

- **Urban:** improved from 67% to **82%**
- **Rural:** stagnated at 86%
- **WfP:** stagnated at 73% for valley dams and 48% for dams

**8. Household Sanitation:**

- **Urban:** improved from 85% to 86%
- **Rural:** improved from 79% to 80%
- **School sanitation:** from 70:1 to 71:1

# Progress on Undertakings

## Undertaking No. 4

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“Develop a strategy for at least **one water source per village** in line with the Presidential Directive by June 2016/17“

### **Level of achievement**

- 1<sup>st</sup> part - achieved: determine the number of villages without a safe water source, and develop investment requirements for the District Local Governments
- 2<sup>nd</sup> part – partly achieved: stakeholder consultations and development of a costed implementation strategy

### **Next Steps**

- Dissemination of results of data collection exercise
- Stakeholder consultation as basis of developing the costed the implementation strategy

# Progress on Undertakings

## Undertaking No. 5

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**“Re-organizing Umbrella of Water and Sanitation** Focusing on Financial Mechanisms and Management Responsibilities for Piped Water Supply Systems by the end of 2016-2017”

**Level of achievement** - fully achieved

### **Next Steps**

- Umbrellas to engage with stakeholders to set off management of the 74 gazetted water supply systems
- Performance contracts with Umbrellas to be prepared
- Short-term financial & capacity building support for the start-up phase to be mobilized with support from development partners
- Billing software and cashless payment systems to be rolled out
- Recruitment of Commercial Officers for the Umbrellas
- Reporting and monitoring systems to be developed for the new responsibilities, with regular reporting based on UPMIS

# Progress on Undertakings

## Undertaking No. 7

“Review the **water tariff regime** to strengthen pro-poor provision with respect to public institutions, rural areas and water vending by end of FY 2016/17”

**Level of achievement** - achieved

### Next Steps

- Issues paper development on different tariff regimes covering small towns RGCs and NWSC
- Presented and discussed with thematic team membership
- Aspects to be implemented in the Umbrella Utility model



# Progress on Undertakings

## Undertaking No. 9

Develop a strategy to scaling up **Town Sanitation Planning (TSP)** in a phased approach, harmonized with District Investment Plans, by end of FY 2016/17.

**Level of achievement - over 85%**  
maximally achieved

### Next Steps

- Train WSDFs officers and the other relevant officers who will carry out the TSP implementation.
- Roll out the implementation of the TSP nationally.



# Progress on Undertakings

## Undertaking No. 19

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Strengthen utilization of Water for production storage by end of FY 2016/17.

### **Level of achievement**

- Terms of Reference for the implementation of the undertaking have been prepared

### **Next Steps**

- Lobby for funds to implement the undertaking





# Key Challenges

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## Urban

- Stagnating coverage because of dropping funding levels for WSDF projects while population is increasing
- 56 Urban centers (TCs/TBs) without piped water supply – for most of them designs are ready at WSDF level without funding for implementation
- Transformation of Umbrella Organisations has to be implemented with limited resources and without neglecting O&M support to other schemes
- Sanitation funding levels too low to implement Faecal Sludge Management concept at scale
- Worrying Non-Revenue Water level in Kampala

# Key Challenges

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## **Rural**

- Insufficient funds to substantially increase coverage and supply water stressed areas
- Capacity gaps within the district local governments (DLGs) leading to under utilization of the DWSCG
- Insufficient recurrent budget for District Water Grant

## **Regulation**

- Effective regulation on ground

## **Water for Production**

- Utilisation of storage capacity

**DWD wide:** develop details to implement new sector performance measurement framework in line with SDGs

# Recommendations

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- **All departments increase efforts to develop projects to increase funding levels**

## **Regulation**

- Further strengthen efficiency measures on NRW especially in Kampala
- PC5 Targets also need review: situations have changed (SCAP100, transfer of more towns done)

**Urban / Rural and Water for Production** see suggested undertakings

# Potential Undertakings – to be further discussed tomorrow

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## **Urban, Rural, Sanitation**

- Implement new sector performance framework in urban and rural water supply and sanitation

## **Urban (and Rural)**

- Mobilize financing and strengthen the institutional capacity of the proposed regional water utilities / Umbrella Organisations to enable them perform their new mandate effectively and document increased performance

And/or

- Achieve demonstrable performance increase for the schemes managed by the Umbrellas during FY 2017/18  
(focus of new “Umbrella Undertaking” to be discussed)

# Potential Undertakings – to be further discussed tomorrow

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## **Rural**

- Guide District Local Governments to plan and prioritize allocation of new water sources to villages without a water sources in the FY 18/19
- Reinstate a budget line for software activities under the district water and sanitation conditional grant by the end of FY 17/18

## **Regulation**

- Review the standards of service and their enforcement in view of up-scaling utility management model in Umbrella Organizations

## **Water for Production**

- Finalise last year's undertaking "Strengthening of Utilisation of Water for Production Storage"

Thank you for your attention

