



# **Ministry of Water and Environment Sector Performance 2018**

## **Directorate of Water Development**

**Urban Water and Sewerage Department**

**Rural Water and Sanitation Department**

**Water for Production Department**

**Water Utility Regulation Department**

**Eng. Aaron Kabirizi, Director DWD**

# Performance Highlights 2017/18

## 1. Improved Access to Safe Water Supply

---

### New coverage indicators:

- **Basic Water:** % of population using an improved drinking water source provided collection time is  $\leq 30$  minutes
  - Rural: **70%** - similar to value of 2017 (due to population growth)
  - Urban: **77%** - comparable to old Golden Indicator No. 1 (2017: 71%), apparent increase mainly due to new NWSC baseline survey
- **Safely Managed Water:** % of population using an improved source located on premises, available when needed, and free from contamination
  - Rural: n/a - about 5% according to recent household surveys
  - Urban: **20%** - from no. of private connections and service quality

# Performance Highlights 2017/18

## 1. Improved Access to Safe Water Supply

---

### New coverage indicators (continued):

- **Villages:** % of villages with a source of safe water supply
  - Rural: **66%** (coverage of urban LC1s not yet available) from **64%** of 2017

### Coverage gap – demand for piped water services:

- Out of 1576 small towns and rural growth centres:
  - 779 have piped water services (NWSC, Umbrellas or other types of management)
  - 797 are still without piped water

➤ **Significant progress on coverage is not possible without substantial increase of investments – Strategic Sector Investment Plan 2018**

# Performance Highlights 2017/18

## 1. Improved Access to Safe Water Supply

---

### Physical Performance

- Rural:**
- Completed 3 large GFS serving about 74,000 people and creating 2,060 yard connections
  - 6 other piped water supplies and 30 solar powered mini schemes under construction
  - 226 new boreholes drilled and 232 boreholes rehabilitated
- Urban:**
- 31 new water supply systems completed by WSDFs, serving 348,000 people (design population: 548,000)
  - 9,971 new connections, including 236 PSPs/kiosks
  - 26 other systems under construction
  - 38 designs completed (WSDFs and central projects)

# Performance Highlights 2017/18

## 2. Sustainable Operation & Maintenance

---

### Functionality:

- **Rural: 85%** of water sources were functional at the time of spot check – same value as 2017
- **Urban: % piped water service availability**
  - Small towns and RGCs: **93%** (schemes managed by Umbrellas)
  - n/a for NWSC areas of supply

### Management:

- **Rural: 89%** of water points with functional committees (2017: 88%)
- **Urban: % of piped water schemes with formal contract-based management structure: rapidly increasing due to gazetting to Umbrella Authorities or NWSC; indicator to be reported in 2019**

# Performance Highlights 2017/18

## 2. Sustainable Operation & Maintenance

---

- **First year of operations of Umbrella Authorities**  
**with direct management responsibilities rather than supporting role**
- Umbrella Organizations gazetted as Water Authorities for 434 towns/schemes (as of August 2018)
- Encouraging performance indicators:
  - Revenue collections up by 51% in the first group of 74 towns (since Oct 2017)
  - Collection efficiency 94%, mostly using electronic collection systems
  - Non-revenue water decreasing in the 1<sup>st</sup> batch of towns
  - Collections exceeding local operation costs in 5 out of 6 UAs, on track towards financial sustainability
- Repair, extension and metering investments ongoing (Revolving Facility)
- **More details to be presented on Thursday 9:15 a.m.**

# Performance Highlights 2017/18

## 3. Sanitation

---

### **Access to sanitation facilities (improved or unimproved) :**

- Rural: 79% (2017: 80%), Urban: 87% (2017: 85%)

### **Improved sanitation facilities (not shared with other HHs) :**

- Urban: 36% (not available for rural)
- Sewerage:

### **Safely managed sanitation (improved facilities with safe emptying, transport and disposal/treatment) :**

- Small towns: 26% (estimate, not available for rural)

### **Open defecation**

- Rural: 8% from 9% in 2017

**Physical Performance: 3 FSM facilities completed in 2017/18**

# Performance Highlights 2017/18

## 4. Water for Production

- Functionality – Increased from 86.1% to 86.7% in FY 2017/18.
- Cumulative WfP Storage Capacity – Increased from 38.9Million m3 to 39.3Million m3.
- Management of Water Points - 84% of WfP facilities have functional management systems.
- Gender – Valley tanks – 75% of women are in key positions and Dams 49% of women are in key positions.
- Proportion of Irrigation Potential developed - lincreased Uganda's farm land under Irrigation from 15,000ha to 15,146.9ha. Making a difference of 147 ha



# Performance Highlights 2017/18

## 4. Water for Production

---

- Forty (40) Farmer Field Schools (FFS) were established at existing WfP facilities.
- Commenced construction of one (5) Irrigation Scheme and one (1) Earth Dam.
- Constructed thirteen (13) communal valley tanks, 106 valley tanks on Individual farms and fourteen (14) windmill powered watering supply systems.
- Design of five (05) multi-purpose storage dams is ongoing.
- Commenced feasibility studies for four (4) Mega Irrigation Schemes.
- Procurement for Design of Bulk Water Systems is ongoing

# Performance Highlights 2017/18

## 5. Water Utility Regulation

---

- **Conducted Regional Performance Review of Water Supply in 6 Umbrellas and NWSC):** Some key findings were; High NRW (utilities urged to install meters at all consumer points), improved accuracy of information submitted through UPMiS, Need to streamline ownership of Land on which water facilities are located, Dissatisfaction with the tariff regime among consumers (requiring a comprehensive tariff review). UPMiS potential is not fully exploited.
- **Developed Framework of Sanitation Regulation:** To harmonize the roles of different actors, guide regulation of sanitation and guide implementation and provision of sanitation interventions

# Performance Highlights 2017/18

## 5. Water Utility Regulation

---

- **Conducted Customer Satisfaction Survey:** It indicated a satisfaction level of 74% for Umbrellas. Consumers are generally satisfied but the major concern is high water tariffs hence the need for innovative tariff bands and comprehensive tariff review
- **Monitored pro-poor interventions:**  
NWSC constructed 623 pro-poor facilities, the WSDFs and Umbrellas have constructed 301 pro-poor connections. The percentage of pro-poor facilities that provide water at a price less than or equal to the household tariff is at 38% for towns registered under Umbrellas. The utilities should label all water kiosks with the approved tariff.
- **On spot inspections at scheme level (130No.):** To monitor contract compliance which was generally good

# Performance Highlights 2017/18

## 5. Water Utility Regulation

---

- Activation of a Review Team for NWSC Performance: Performance during Performance Contract 5 (July 2015-June2018) was reviewed & NWSC has generally exceeded the targets. The one area that has fallen short of the targets is the Non Revenue Water especially that recorded by Kampala Water
- Review and Finalization of PC6 for NWSC
- Preparation of Umbrella Performance Contract in final stages

# Performance Highlights 2017/18

## 6. Cross Cutting Issues:

---

- **Gender:** 75% of Women hold key Positions on the Management structures (Chairpersons, Treasurers, Gen. Secretaries)
- **Capacity Building:** Capacity Development Plan for the Directorate is being finalized and need to be implemented.
- **Management:** Water Supply and Sanitation systems managed by Umbrellas of Water and Sanitation and NWSC. 84% of the Management structures are functional.
- **Source Protection:** Implemented following the Source Protection Guidelines from WRMD

## Performance Highlights 2017/18

### 7. Progress on Undertakings: #6,7,8

---

**Undertaking 6:** Improve utilization of existing WfP facilities and expand data management system to amongst others demonstrate increased agricultural production

**Progress:** Undertaking was implemented at 70% Progress.

**Undertaking 7:** “Implement the criteria for the transfer of water and sanitation schemes to NWSC and regional umbrella utilities and also demonstrate their respective performance improvements by the end of FY2017/18.”

**Progress:** The undertaking was partially implemented

**Undertaking 8:** Finalize and Commence Implementation of the one source per village / cell strategy(Central, NWSC, Local Government) by the end of FY2017/18.”

**Progress:** Majorly achieved and being implemented. Baselines for some areas is ongoing.

## 7. Progress on Undertakings: #10,11

---

**Undertaking 9:** Reinstate a budget line for software activities under the District Water and Sanitation conditional grant by the end of FY 2018/19

**Progress:** Proposal submitted to MoFPED and Discussions to be held in October 2018

**Undertaking10:** Set up a project preparation and financing task force under each of the departments under DWD by the end of 2017/2018

**Progress:** Undertaking partially achieved, continue with feasibilities and designs to professionalize project development in the Ministry

**Undertaking 11:** Develop a framework for provision of water and sanitation services, including environment and source protection activities for refugees and host communities by the end of FY 2017/2018

**Progress:** We have started to develop the water and environment sector response plan and preliminary work e.g. mapping

# Key Challenges and Priority Actions

Challenge	Way Forward
Insufficient non-wage recurrent grant (9%) undermines operations of DWOs	Lobby MoFPED to increase the water grant and enhance the non-wage recurrent budget
Capacity gaps within the District Local Governments – new districts and staff turnover	Continued technical support to District Local Governments through TSUs
Increasing community demand for piped water	Invest more resources in higher level technologies with aim of supplying over 50% of the population through piped water schemes by 2030



# Key Challenges and Priority Actions

Challenge	Way Forward
Insufficient funding of WSDFs – need to maintain deconcentrated implementation capacities	Focus on financial mobilization and proposal writing
Lack of operational modalities for FSM	Put in place sustainable O&M system for FSM (collection, transport, damping and treatment)
Rehabilitation investments needed – clearing the backlog cannot be fully financed from UA revenue collections	Plan for re-investment packages for existing piped water schemes that have reached the end of design life

# Thank you for your attention

---

