

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

WATER AND SANITATION

FORWARD LOOKING JOINT SECTOR REVIEW REPORT

FOR 2022/2023

Kigali, June 2022

Table of Content

1. Introduction.....	3
2. WATSAN Areas prioritized, targets, and policy actions for the Fiscal Year 2022/23.....	3
2.1. Planning for Water and Sanitation Sector	4
2.1.1. Increasing and expanding water supply services	4
2.1.2. Increase water production capacity to reach more than 327,852m3/day.	4
2.1.3. Reduce the Non-Revenue Water.....	5
2.1.4 Stakeholders’ interventions to increasing and expanding water supply and Sanitation services. 5	
2.1.5 Increasing the access to Sanitation services	6
2.1.6 Stakeholders’ interventions to increase access to improved Sanitation services	6
3. WATSAN Sector priority policy related studies for 2022/2023 fiscal year	7
4 Budget allocated to WATSAN Sector for 2021/22	9
5. Progress against 2021/22 Sector Analytical Studies	10
6. Sector progress towards implementation of the 2021/22 policy actions	11
7. Status on the SDG indicators.....	13
8. Conclusion	14

List of Tables

Table 1: 2022/23 WASH stakeholders’ interventions contributing to the increase and expansion of water services.....	5
Table 2: 2022/23 WASH stakeholders ’interventions contributing to improved Sanitation services.....	7
Table 3: List of planned studies in the Fiscal year 2022/23.....	8
4 Budget allocated to WATSAN Sector for 2021/22	9
Table 5: List of studies undertaken in 2020/21 and their progress.....	10

List of Figures

Figure 1: Trend of sector budget allocation (2019- 2020/22) in Billions.....	9
--	---

1. Introduction

Rwanda is dedicated to move towards a Modern Rwandan Household, aiming at reaching universal access to basic water supply and sanitation services by 2024, through implementation of the National Strategy for Transformation (NST1) and aiming at achieving safely managed drinking water through SDGs targets by 2030. In this regard, the Government of Rwanda has continued to mobilize fund to invest in water supply and sanitation projects through construction, extension, rehabilitation as well as increasing water production capacity.

In this framework, the Government of Rwanda through WASAC and in partnership with Sector Partners in Water and Sanitation (WATSAN) have continued to implement different water supply and Sanitation projects both in urban and rural areas, to ensure households access to basic water supply and sanitation services as per sector priority set targets of 2024.

In addition, Water and Sanitation Sector will continue to monitor SDGs indicators and targets along the period of NST1, according to the capacity of the country where all Rwandans will be getting “basic” water and sanitation services by 2024 and “safely” managed water and sanitation services by 2030. In addition to EICV data, the developed WASH MIS will help to monitor and give a clear picture of the sector performance as per SDG indicators and target definitions.

The 2022/23 Water and Sanitation Sector Forward Looking Joint Sector Review report has been prepared based on terms of reference issued by the Ministry of Finance and Economic Planning with the five main objectives: to present and discuss areas prioritized during the planning and budgeting process; to discuss and validate the 2022/23 sector targets and related policy actions; to select policy related studies to be conducted in the 2022/23 fiscal year; to assess progress towards implementation of the fiscal year 2021/22 policy actions, to provide the latest status on SDGs indicators already monitored by sectors and to review the progress on the implementation of the plans and strategies to monitor the additional SDG indicators currently having clear computation methodologies.

2. WATSAN Areas prioritized, targets, and policy actions for the Fiscal Year 2022/23

Taking into consideration the implementation of NST1 objectives and targets, 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 sector systems to achieve universal access to basic water and sanitation services. The implementation progress of this fiscal year 2021/22 has been continuously hindered by the COVID19 pandemic, though the sector has continued to implement its priority areas as set in the planned targets.

2.1. Planning for Water and Sanitation Sector

The sector will continue to plan, prioritize and complete important Water and Sanitation projects that are in line with the realization of NST1 objectives and targets. This include the projects under Kigali Water Supply Master Plan, National Integrated Water Supply and Sanitation Master Plan which are related to construction of new water supply networks, upgrading and rehabilitation of existing water distribution networks both in urban, peri-urban and rural areas but also increase water production capacity, construction of waste management facilities, etc. The planning exercise will also include implementing policy actions related to improved, basic and safely managed water and sanitation services. The elaboration and development of District WASH Investment plans will also continue under the framework of District Wide Approach, in collaboration with WATSAN development partners and stakeholders.

2.1 .1. Increasing and expanding water supply services

- a) **Network construction, Extension/Upgrading rehabilitation in Urban and peri-urban areas:** Urban and peri-urban areas, will continue to be prioritized in the Fiscal year 2022/23 through construction, rehabilitation and upgrade of water supply networks in urban (City of Kigali) on a total length of 99.4km. This include Kigali Network (90km) and Nzove–Ntora pipeline (9.4km).
- b) **Network Construction, rehabilitation, and extension/upgrading in rural areas:** 472km of rural water supply systems will be constructed in rural areas whereas 126 non-functional rural water supply systems will be rehabilitated, to serve 156,272 people.
- c) **Improving Access to water services:** Access to water services will continue to be improved in the FY2022/23. These includes the connection of 25,000 new households, connection of 29 out of 392 health facilities, and connection of 121 out of 882 schools to drinking water facilities.
- d) **Health facilities with improved Water Supply facilities:** In the FY 2022/23, 32 health facilities will be connected to drinking water.
- e) **Schools with improved Water Supply facilities:** Through Sector partners and WASAC, in the FY 2022/23, 110 schools will be connected to improved water supply facilities.

2.1.2. Increase water production capacity to reach more than 327,852m³/day.

The WATSAN Sector Strategic Plan (SSP) target of reaching 327,852m³/day water production has been achieved despite high demand of water in some areas. The production capacity will continue to be increased to cover the unserved areas through construction of Water Treatment

Plants (WTPs) of Kagaga(11,000m3/day); construction of the new Karengge WTP-Phase I (36,000m3), as well as construction of Water Supply Systems of Ngoma River(12,000m3/day), Sake 9,000m3/day, and Kivu Belt (10,000m3/day). This include volcano belt WTP and Ngororero WSS (104km).

2.1.3. Reduce the Non-Revenue Water

Non-Revenue Water has kept increasing; the current rate is 43%. Measures to reduce non-revenue water will continue to be implemented in the FY 2022/23 and they include rehabilitation of non-functional networks, installation of Pressure Reducing Valves (PRVs), the replacement of 22,000 fault and old water meters, implementing a water connection policy, and inspection of water supply installations for 1,200 large customers (car wash, construction sites etc.)

2.1.4 Stakeholders’ interventions to increasing and expanding water supply and Sanitation services.

Development partners will continue to contribute to the increase and expansion of water supply and sanitation services in the FY 2022/23. As regard to water supply services, a total 1,418km of water supply systems will be constructed rehabilitated and upgraded by development partners in rural areas to serve 669,867 people. This support is in line with the Government’s ambitious target of achieving universal access to basic water supply and sanitation services.

The table below indicates stakeholder’s contribution in increasing and expanding water access through construction, rehabilitation and extension of water supply network in different areas.

S/N	Stakeholder	Planned output	Budget Frw
1	Water Aid	Construction of 37 water supply systems in Districts of Nyamagabe and Kirehe and Bugesera to serve 17,200 people.	500,000,000
		Development of WASH Investment plans in 2 District of Rusizi and Rubavu under the frame work of Wide Approach.	137,000,000
2	Rwanda Red Cross	Construction of 13km water supply systems and construction 150HH tanks of rain water harvesting in Gisagara district to increase the service level while serving 7,045 people	291,000,000
3	World Vision	Construction, rehabilitation, extension of water supply systems on total length of 1,368km in different districts of rural areas to serve 645, 622 people	20,872,859,970
		Connection works of 8 schools to water supply systems in Kayonza, Gasabo, Burera and Karongi districts	

Table 1: 2022/23 WASH stakeholders’ interventions contributing to the increase and expansion of water services

2.1.5 Increasing the access to Sanitation services

- a) **Households with access to improved sanitation (latrines) facilities:** In the next fiscal year 2022/23, Local Government, (MINALOC & districts) in partnership with WASH Partners, will continue to support the construction of sanitation facilities at the households’ level (latrines) whereby 20,700 household latrines will be constructed. This include the existing community mobilization approach by local leaders countrywide under human security issues framework.
- b) **% of Households using basic sanitation services:** To ensure the access to basic sanitation the focus for FY 2022/23 will be on the construction of five faecal sludge treatment plants and public toilets.
- c) **% Schools with basic Sanitation facilities:** According to WASH MIS the current status is 93% (WASH MIS). The sector plans to monitor the implementation of 124 out 304 school latrines that will be constructed during FY 2022/23.
- d) **% Health Facilities with basic Sanitation facilities:** The WASH MIS findings of 2020/21 indicate the baseline at 18%. Efforts need to be invested by stakeholders to ensure the realisation of 50% targets by 2023.
- e) On sanitation as well, Four Faecal sludge treatment plant will be constructed in the districts of Musanze, Rubavu, Karongi and Rusizi, whereas the feasibility studies and detailed designs for solid waste management system will be conducted in the Muhanga and Huye districts.

2.1.6 Stakeholders’ interventions to increase access to improved Sanitation services

In Fiscal Year 2022/23, different stakeholders will continue to support the sector by contributing to the overall 2024 targets of achieving 100% universal access to basic sanitation services. The details are indicated in the preceding table:

S/N	Stakeholder	Planned output	Budget Frw
1	UNICEF Rwanda	Construction of 20,000 households latrine facilities in Nyagatare district.	70,000,000
3	RED Cross	Construction of 700 households latrines in 3 districts of Karongi , Kirehe and Gatsibo	84, 000,000
4	World Vision	Construction of 117 school latrines and latrines in 11 health Centres	1,885,972,000,
5	WaterAid	Construction of 10 latrines in 5 schools of Kirehe and Bugesera districts	85,000,000

S/N	Stakeholder	Planned output	Budget Frw
6	MLF	Construction of VIP Toilets (48) in Schools GS Gasange and Muhura Catholic Primary School to serve 9, 107 students	105,984,257
		Construction (2) of Girl,s Room for Menstrual hygiene in schools/Gatsibo District (GS Karama and Gahara PS)	
		Construction (3) of waste water discharge for ECO-SAN Toilets and MHM discharge with septic tanks	

Table 2: 2022/23 WASH stakeholders 'interventions contributing to improved Sanitation services

3. WATSAN Sector priority policy related studies for 2022/2023 fiscal year

During the FY 2022/23, the sector will initiate a number of priority analytical studies as well as accelerate those that have been carried forward from the previous fiscal year 2021/22. These will be implemented in partnership with WASH partners. The result of the studies will include priority projects that will be implemented to reach universal access to basic water supply and sanitation services by 2024 as well as the SDGs target by 2030. In this regard, the focus will continue to be on increasing and expanding water and sanitation services by improving services, strengthening sector systems as well as improving sector planning as listed in the table below:

S/N	Name of the Planned study	Rationale of the study
1	Conduct Feasibility Study and Detailed Engineering Design for the Rehabilitation and Upgrading of 4 Existing WTPs (Gihuma, Gisuma, Cyunyu and Nyamabuye)	The study will facilitate the rehabilitation and upgrade of the existing WTPs to increase access to the water supply for the population living in these areas through increased daily water production capacity.
2	Conduct a Feasibility study on the water access rollout program.	The study will identify all critical areas of rural Rwanda that requires quick interventions in terms of access to water supply.
3	Conduct Feasibility Study and Detailed Engineering design for water supply improvement in Gakenke District.	The objective of the study is to show key projects that will be implemented in order to provide water access in the community.

S/N	Name of the Planned study	Rationale of the study
4	Conduct Feasibility Study and Detailed Engineering design for Construction of Rwimbeho-Mwogo Water Supply System	The study will facilitate the Construction of Rwimbeho-Mwogo Water Supply System in Nyamagabe District.
5	Conduct Detailed Study for Water Transmission and Distribution Systems from Karengye WTP.	The study will determine water projects to reduce non - revenue water.
6	Conduct Feasibility and Detailed Engineering Design for the Rehabilitation and Upgrading of Kimisagara WTP.	The study will propose possible areas of improvement on the existing water treatment plant.
7	Conduct Feasibility and Detailed Design for the upgrading of water distribution systems in Kacyiru/Remera (South) and Kicukiro-Gikondo (Lower)	The study will determine the cost of projects for the increase of water supply and reducing non-revenue water in areas of Kacyiru- Remera - Kicukiro - and Gikondo, as identified by Kigali Master plan.
8	Conduct Feasibility study and detailed engineering design for Akagera Tourism Camp Sites Water Treatment Plant.	The study and design will facilitate construction of WTP that will increase water supply around the Tourism Camp Sites.
9	Conduct Feasibility study and detailed design for water supply system from MUVUMBA multipurpose dam in NYAGATARE District	The study will provide the details on amount of water supply needed for the population in the area.
10	Conduct Feasibility study and detailed engineering design for water supply system along KIVU BELT (phase II)	The study will determine water projects to be constructed in order to provide water access to the population in areas of Karongi, Nyamasheke, Rutsiro and Rusizi districts.
11	Conduct Feasibility study and detailed design for water supply system in Kirehe District	The study will propose potential sources of water that will improve access to water supply against district population demand
12	Conduct of Feasibility studies and detailed engineering designs for Huye, and Muhanga solid waste management systems	The studies will provide sustainable solutions to manage solid wastes through value chain frame work in both districts of Huye, and Muhanga districts.
13	Conduct of Feasibility study and detailed engineering Design for Construction of Kicukiro centralized sewerage system	The study will provide sustainable solutions for sewerage systems in in Kicukiro District

Table 3: List of planned studies in the Fiscal year 2022/23

4 Budget allocated to WATSAN Sector for 2021/22

Sector Outcome 1: Increased households with access to drinking water			
No.	Programme	Sub-programme	2022/23 Budget allocated
1	Water and Sanitation	Drinking water access	47,243,825,763
Sector Outcome 2: Increased households with access to sanitation facilities			
	Water and Sanitation	Sanitation access	8,839,910,047
		Recurrent	2,161,094,403
2021/22 Total Budget allocated to WATSAN Sector			58,244,830,213

Table 4: The budget allocation for FY 2021/22

The budget of **58,244,830,213 Frw** has been allocated to WATSAN Sector through WASAC Ltd for 2021/22 fiscal year where by **47,243,825,763Frw** equivalent to **84.2%** is allocated to drinking water access sub-programme and **8,839,910,047 Frw** equivalent to **16%** has been allocated to sanitation access sub-programme.

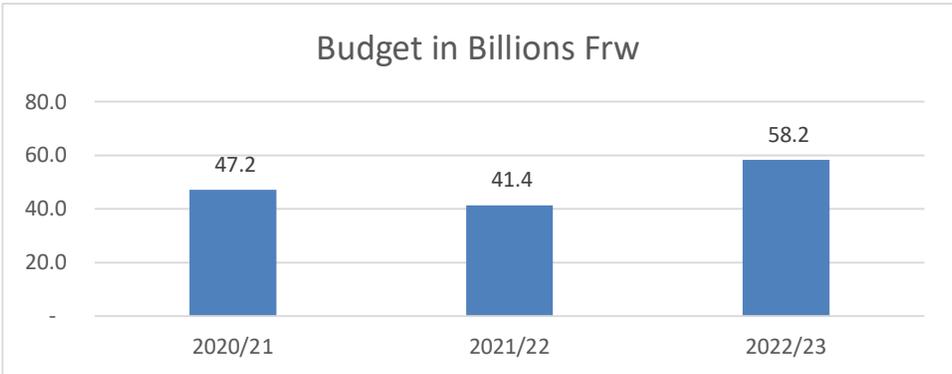


Figure 1: Trend of sector budget allocation (2019- 2020/22) in Billions

Figure 1 depicts sector budget trends for three fiscal years. During fiscal year 2020/21, the sector secured a budget of **47.2 billion Rwandan francs**, which allowed a number of water supply and sanitation projects and analytical policy related studies. The sector registered a budget decrease in the previous fiscal year of 2021/22 which was **41.4 billion Rwandan francs**. However, the budget has increased to at **58.2 billion Rwandan** in the FY 2022/23, a rise of **28.8%**. An increase of the budget will help the sector to implement new projects and accelerate those that have been lagging behind due to insufficient funding.

In addition to the budget above, the districts through LODA and WASH Development Partners will invest around **44Billion Rwf** in water supply and sanitation in the year 2022/23.

5. Progress against 2021/22 Sector Analytical Studies

As indicated below (table 5) a number of sector analytical studies have been monitored during the fiscal year 2021/22. However, the implementation of their progress has been hampered by Covid-19 pandemic outbreak.

Table 5: List of studies undertaken in 2020/21 and their progress

NST 1 Sector Outcome	S/N	2021/22 Planned Analytical Work	Brief progress	Challenges/ Comments
Universal access to basic infrastructure (water, Sanitation) achieved	1	Development of National Integrated Water Supply and Sanitation Master Plan	National Integrated Water Supply and Sanitation Master Plan has been completed and validated. The final report is available.	Master plan findings are being disseminated, in consultation with districts, countrywide by WASAC.
	2	Detailed design for Construction and equip the Water and Waste water quality laboratory plus equipment, and Training centre.	Detailed design has been completed. Request for construction permit was submitted to CoK, and tender documents were shared to AfDB for non-objection.	Publication of the tender awaits non-objection from AfDB.
	3	Feasibility study and detailed design for water supply system for Muvumba multipurpose dam, in Nyagatare District	Inception Report was approved and the consultant is preparing preliminary feasibility study report.	Some delays were experienced in the procurement process. Close follow up is being done with the consultant to speed up the design.
	4	Feasibility study and detailed design for water supply system along Kivu Belt (phase II)	Procurement process has been completed.	
	5	Feasibility study for construction of Kagaga WTP (9,000 m3/day)	On-going follow up on the Feasibility study and detailed design elaboration for water supply system along Kivu Belt (phase II)	
	6	Feasibility study and detailed design for water supply system in Kirehe District	Procurement process almost completed. Currently, under contract negotiation phase	Close follow up is being made to avoid delays.
	7	Feasibility study for roll out program to connect households and productive use areas.	Due to non-responsive bids it was recommended that the procurement process be re-stated.	This study has been carried forward to next fiscal year 2022/23

NST 1 Sector Outcome	S/N	2021/22 Planned Analytical Work	Brief progress	Challenges/ Comments
	8	Development of the National Integrated Solid Waste Management Strategy (ISWMS)	National Integrated Solid Waste Management Strategy has been completed and validated.	The next stage is to disseminate the strategy to stakeholders up to districts level for better implementation.
	9	Feasibility study and detailed engineering design for the development of Kicukiro Centralized Sewerage Systems	The negotiation for financing the study is ongoing with French embassy.	The study has been considered Priority in FY 2022/23
	10	Development of WASH Sector Financing Strategy	The study is ongoing with support from UNICEF. The interim report for the strategy has been validated by thematic working group. The consultant is preparing the draft report of the strategy.	The consulting team has started working on 1st draft report of WASH Financing Strategy. Final report will be made available by end of June 2022.
	11	Feasibility study and detailed engineering design for construction of 4 faecal sludge and 4 sanitary landfills in four districts (Musanze, Rubavu, Karongi and Rusizi)	The designs and tender documents for the Faecal Sludge Treatment Plants and Landfills are at the validation stage prior to publication.	After the validation of the documents then publication of the bids shall follow.

6. Sector progress towards implementation of the 2021/22 policy actions

During fiscal year 2021/22, a number of policy action of which GoR and sector stakeholders committed to implement to increase access to water supply and sanitation services, have been monitored by the sector. Some projects have delayed to be implemented as they have been heavily affected by COVID-19 and impact the annual sector targets.

The following is the implementation progress on monitored sector targets:

- **Networks rehabilitation/upgrading and construction of (641km) WSS in Kigali City and peri-urban areas:**

Under this policy action, 630.6km out of 641km WSS have been constructed, rehabilitated and extended through the following projects: 284km have been constructed and rehabilitated in the

City of Kigali (i.e. 200km constructed, and 84km rehabilitated); 214km in Rubavu and 132.6km in Rusizi and its peri-urban areas have been rehabilitated and upgraded.

- **Construction, extension, rehabilitation of water supply systems in rural areas:(78.5km) to serve 71,930 people, operationalization of Kanzenze WTP (Tariff gap) including 130 boreholes**

Under this policy action, 27,569km of WSS in rural areas have been constructed, rehabilitated and upgraded from on-going projects to serve 140,946 people, by WASAC and support from development partners. These involve projects such as: Construction of 19.2km of Nkururo-Nyamucucu-Kivuye-Rugarambiro WSS; Extension of 14.2km of Kagogo, Cyanika, Kinyababa and Bungwe WSS; Construction of 58.3km of Gicumbi WASH program; (91.7km) from WASAC Q3 report, and Water Supply Systems covering 27,510.7km supported by development partners, to serve 140,946 people.

- **405,647 new households to be connected in their dwelling yards by FY2020/21**

Under this policy action, 283,100 out of 405,647 new households have been connected with improved water source in dwellings, which represents 69% achievement against planned target.

- **Increasing water production capacity from 267,660 to 327,852m³/day;**

The targets set for this policy action have been achieved. The production capacity has increased through the completion of Water Treatment plants (WTPs) of Kanzenze (40,000m³/day), new Gihira (15,000m³/day) and Nyankora (192m³/day); and Mwoya and Karongi quick win WTPs (that produces a total of 5000m³). This includes the completion of rehabilitation of Shyogwe-Mayaga Dyke.

- **Reducing non-revenue Water from 40% to 38% by installation of Smart Water Meters; completion of Distribution Management System (DMS) and rehabilitation of old network in City of Kigali (CoK) and Secondary Cities.**

Rehabilitation of old network in CoK and Secondary cities has been an ongoing activity, where 630.6km in urban water networks have been rehabilitated. This include the progressive replacement of old and defective customer meters,an average of 6,500 meters out of 15,000 have been replaced.

The procurement process to acquire smart meters is at provisional notification stage.

- **On the policy, action of constructing 122,770 household improved latrines**

On this specific policy action, 35,525 improved latrines were constructed by WASH partners in collaboration with Local Government in fiscal year 2020/21. More efforts were also taken to construct of handwashing facilities to schools and health centres to respond to COVID-19 measures.

- **Construction of the Collective sanitation infrastructures (sewer systems and wastewater treatments plants in urban areas);**

The procurement process for construction of Kigali Centralised Sewerage System (KCSW) have been delayed due to the impact of COVID-19. Currently, the bids evaluation is ongoing.

- **Rehabilitation and upgrading of Kigali semi-centralized sewerage systems in 7 estates, and Faecal Sludge Treatment Plants and Landfills**

The works for rehabilitation and upgrading of semi centralized sewerage systems, are at 45%.

7. Status on the SDG indicators

The sector has been monitoring SDG indicators using the national survey of EICV (and or IHHS). The challenge in monitoring these indicators has been the fact that it is difficult to get the national data annually. EICV data are obtained after every 3 years. Similarly, DHS survey data also monitor SDG indicators related to Water and Sanitation. Administratively, the WASH MIS is being used to monitor the SDG indicators and related interventions in WASH Sector.

A progress on SDG indicators show that a percentage of households using basic sanitation services has moved from 66.2% (EICV5) to 72.2% (IHHS). In addition, % of Households using basic drinking water services is at 65%. Percentage of households using safely managed drinking water services is at 9.4% according to EICV5 data.

Taking into consideration a need to frequently monitor SDG indicators, the strategies to ensure annual monitoring of SDG indicators include strengthening of WASH MIS and close collaboration with NISR, MINEDUC, MoH, and MINALOC to ensure harmonisation of annual production of administrative data for the sector.

8. Conclusion

Commendable efforts have been put by Government of Rwanda in collaboration with Development Partners, to ensure that NST1 targets of achieving universal access to basic water supply and sanitation services by 2024, as well as reaching the SDG targets of safely managed water supply services and use of improved sanitation facilities by 2030.

The efforts include mobilisation of fund to invest in water supply and sanitation infrastructures to increase services, ensure systems strengthening as well as to improve sector planning.

Despite of efforts invested, there still existing challenges such as delays in implementation of projects mainly contributed by COVID-19, inadequate interest by development partners in some sanitation projects in rural areas (school and health facilities) as well as the insufficient capacity of private operators in operation and maintenance of RWSS.

In addition, more focus is needed to address the issue of Non-Revenue Water by investing in the recommended projects from the Kigali City Water Supply Master Plan.

To address the above challenges, collaborative effort is required by all sector stakeholders to ensure the realization of sector targets by 2024 and beyond.

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



.....
Signature
Patricie UWASE
Chair of the SWG
Minister of State
Ministry of Infrastructure

.....
Signature
Aissa TOURÉ
Co-Chair of the SWG
Country Manager, Rwanda
African Development Bank - AfDB

Annex 1: Linking Sector Outcomes Budget programme and sub-programmes

Sector Outcome 1: Increased households with access to clean drinking water

No.		Sub- programme 1	47,243,825,763
1	Programme : Water and Sanitation	SP1.1 Drinking water access	
		Domestic funds	22,875,150,613
		External funds(Grants, Loans)	24,368,675,150

Sector Outcome 2: Increased households with access Saniation Services

No.		Sub- programme 2	8,839,910,047
2	Programme: Water and Sanitation	SP1.2 Sanitation access	
		Domestic funds	1,792,381,599
		External funds(Grants, Loans)	7,047,528,448
		Recurrent	2,161,094,403
Total Budget allocation to WATSAN Sector 2022/23			56,083,735,810

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

Sector outcome		Sector outcome indicators	Baseline (2020/21)	2022/23 Targets	2022/23 Policy Actions/ priority outputs (maximum of 2 per each indicator)
SOCIAL TRANSFORMATION					
Universal Access to basic infrastructure (Water and Sanitation) achieved	1	% of Households using an improved water source	89.2% (RHHS) 2019/20	100% (SSP)	* - Construction, extension, rehabilitation of 90 Km of WSS in city of Kigali - Construction, extension, rehabilitation of 472 Km of WSS in Rural Areas, and rehabilitation of 126 non functional rural WSS to serve 156,272 people. In Addition, 1,4,18km will be constructed and rehabilitated in rural areas to serve 669,867 people by WASH Partners
	2	% of rural improved water sources functional at the time of spot check	56.5 Admin report	95 Admin report	
	3	Urban and Rural water production capacity (m ³ per day)	322,852	327,852	
	4	% of Households using basic drinking water services (households with improved water source within 30 min round trip)	65% (EICV5)	80% (SSP)	* Increase water daily production capacity by: - Rehabilitation of Nzove Water treatment plant - Upgrading Karengé WTP - increased to cover the unserved areas through construction of Water Treatment Plants (WTPs) of Kagaga(11,000m ³ /day); upgrading of Karengé WTP-Phase I (48,000m ³), as well as construction of Water Supply Systems of Ngoma River(12,000m ³ /day), Sake 9,000m ³ /day, and Kivu Belt (10,000m ³ /day).
	5	% of 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)	9.4% (EICV5)	15% (SSP)	25,000 New Households connected to drinking water
	6	Health facilities with improved Water Supply facilities	76.3% (MIS)	100% (SSP)	29 out of 392 health facilities will be connected to drinking water
	7	Schools with improved Water Supply facilities	72.3% (MIS)	98 % (SSP)	121 out of 882 schools connected to drinking water

8	(%) Non-Revenue Water (WASAC)	43% (Admin)	26% (SSP)	<ul style="list-style-type: none"> * Technical losses reduced - 20 PRV (Pressure Reducer Valves) installed and 91 floater valves constructed to reduce high water pressure in the areas where high pressure was observed - Rehabilitation of networks * Commercial losses reduced - 22,000 Fault and old water meters Replaced - New Water connection policy to avoid the use of sub-standard connection materials by customers which also contribute to water loss to some extent developed - Inspection & Enforcement: 1,200 Big consumers installations inspected (Cars wash, bf, big construction sites)
9	% of Households with access to improved sanitation (latrines) facilities	89.6% (IHHS 2019/20)	100 (SSP)	<ul style="list-style-type: none"> * - 20,700 households latrines, constructed. * - Increase and operationalization of sanitation facilities (Construction of five faecal sludge treatment plants and public toilets)
10	% of Households using basic sanitation services (households with access to improved sanitation facilities but not shared)	72.2% (IHHS 2019/20)	80% (SSP)	<ul style="list-style-type: none"> - Households sensitized on construction of improved latrines
11	% Schools with basic Sanitation facilities	93% (WASH MIS)	100% (WASH MIS)	110 school latrines will be constructed
12	Health facilities with basic sanitation service	18% (WASH MIS)	50% (WASH MIS)	Latrines for 32 Health centers constructed;
13	Number of Districts with appropriate solid waste disposal facilities/modern Landfills	4 (Admin. Report)	8 (SSP)	<ul style="list-style-type: none"> - Two (Muhanga and Huye) Feasibility studies and detailed designs for solid waste management system Conducted - Four (Musanze, Rubavu, Karongi and Rusizi) Faecal sludge treatment plants constructed



Annex.3. NST 1 MONITORING AND EVALUATION MATRIX

NST 1 Outcome	Indicators	Units	Baselines 2016/17	Targets		2022/23 Policy Actions/ priority outputs (maximum of 2 per each indicator)	Responsibility for reporting
Social Transformation Pillar							
Increased access to basic Infrastructure, (water and Sanitation) achieved	A. % of Households using an improved water source	Percent	87.4 (EICV5)	100 (SSP)	100	<p>- Construction, extension, rehabilitation of 90 km of WSS in City of Kigali</p> <p>- Construction, extension, rehabilitation of 472 km of WSS in rural areas, and rehabilitation of 126 non functional rural WSS to serve 156,272 people .In addition, 1,397 km will be constructed, rehabilitated and upgraded by WASH Partners in different rural areas to serve 652,517 people</p> <p>* Increase daily water production capacity by:</p> <ul style="list-style-type: none"> - Rehabilitation of Nzove1WTP, - Upgrading of Karengye WTP, Construction (Mwange and Kagaga WTPs) and Construction of huye- Gisagara, Sake, Muhazi, Ngoma and Kivu belt water supply systems 	MININFRA, WATSAN Sector
	B. % of Households with access to improved sanitation facilities	Percent	86.2 (EICV 5)	100(SSP)	100	<p>* 20,700 households latrines, 117 school latrines and 11 Health centers latrines constructed</p> <p>*Increase and operationalization of sanitation facilities (Construction of five faecal sludge treatment plants and 2public toilets)</p>	MININFRA, WATSAN Sector



Annex.4: Sector Priority Analytical Studies for 2022/23

Sector outcome	Planned Analytical Work & Duration	Objectives of the Analytical Work	2022/23 Budget	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
Increased access to basic Infrastructure (water and Sanitation) achieved	Conduct Feasibility Study and Detailed Engineering Design for the Rehabilitation and Upgrading of 4 Existing WTPs (Gihuma, Gisuma, Cyunyu and Nyamabuye)	The studies have been considered as priority to increase access to water supply to the population living in these areas through increased daily water production capacity	270,000,000	GoR
	Conduct Feasibility study on water access roll out programme	The study will identify all critical rural areas country wide that requires quick interventions in terms of access to water supply	1,322,913,671	GoR
	Conduct Feasibility Study and Detailed Engineering design for water supply improvement in Gakenke	The objective of the study is to show key projects that will be implemented in order to provide water access in the community	500,000,000	GoR
	Conduct Feasibility Study and Detailed Engineering design for Construction of Rwimbeho- Mwogo Water Supply System	The study will facilitate Construction of Rwimbeho- Mwogo Water Supply System in Nyamagabe District	150,000,000	GoR
	Conduct Detailed Study for Water Transmission and Distribution Systems from Karenge WTP	The study will determine water projects to reduce non - revenue water.	150,000,000	GoR



Annex.4: Sector Priority Analytical Studies for 2022/23

Sector outcome	Planned Analytical Work & Duration	Objectives of the Analytical Work	2022/23 Budget	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
	Conduct Feasibility and Detailed Engineering Design for the Rehabilitation and Upgrading of Kimisagara WTP	The study will propose possible areas of improvement on the existing water treatment plant	145,000,000	GoR
	Conduct Feasibility and Detailed Design for the upgrading of water distribution systems in Kacyiru/Remera (South) and Kicukiro-Gikondo (Lower)	The study will determine the cost of projects to be implemented to increase water supply by reducing non revenue water in areas of Kacyiru- Remera - Kicukiro - and Gikondo. For These were identified by Kigali Master plan as critical areas to be considered priority		Under fund mobilization
	Conduct Feasibility study and detailed engineering design for Akagera Tourism Camp Sites Water Treatment Plant.	The study and design will facilitate construction of WTP that will increase water supply around the Tourism Camp Sites.	150,000,000	GoR
	Conduct Feasibility study and detailed design for water supply system from MUVUMBA multipurpose dam in NYAGATARE District	The study will provide the details on amount of water supply needed for the population in the area.	530,151,122	GoR



Annex.4: Sector Priority Analytical Studies for 2022/23

Sector outcome	Planned Analytical Work & Duration	Objectives of the Analytical Work	2022/23 Budget	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
	Conduct Feasibility study and detailed engineering design for water supply system along KIVU BELT (phase II)	The study will determine water projects to be constructed in order to provide water access to the population in areas of Karongi, Nyamasheke, Rutsiro and Rusizi districts	433,291,320	WASAC & AfDB
	Conduct Feasibility study and detailed design for water supply system in Kirehe District	The study will propose potential sources of water that will improve access to water supply against district population demand	460,303,156	WASAC & AfDB
	Conduct of Feasibility study and detailed engineering design for Huye solid waste management system	The studies will provide sustainable solutions to manage solid wastes through value chain frame work in both districts of Huye and Muhanga	390,000,000	GoR & WB
	Conduct of Feasibility study and detailed engineering Design for Muhanga Solid waste Management system		390,000,000	GoR & WB
	Conduct of Feasibility study and detailed engineering Design for Construction of Kicukiro centralized sewerage system	The studies will provide sustainable solutions for sewer systems in in Kicukiro District	1,296,887,540	GoR & French Gov



Annex.5: Progress against 2021/22 Sector Analytical Studies

NST 1 Sector outcome	2021/22 Planned Analytical Work	Brief progress	Comment/Challenges and actions to be taken if any
Universal access to basic infrastructure (water and sanitation)	Development of National Integrated Water Supply and Sanitation Master Plan	National Integrated Water Supply and Sanitation Master Plan has been completed and validated. The final report is available.	Dissemination of Master plan findings are ongoing countrywide by WASAC.
	Detailed design for Construction of Water and Waste water quality laboratory plus equipment and Construction of Training center	Detailed design was completed, Request for construction permit was sent to CoK, tender document were shared to AfDB for non-objection.	Publication of the tender awaits non-objection from AfDB.
	Feasibility study and detailed design for water supply system from Muvumba multipurpose dam in Nyagatare District	Inception Report was approved and the consultant is preparing preliminary feasibility report.	There has been some delays in procurement process. Close follow up is being done with the consultant to speed up the design .
	Feasibility study and detailed design for water supply system along Kivu Belt (phase II)	Procurement process has been completed. On going follow up on the Feasibility study and detailed design elaboration for water supply system along Kivu Belt (phase II)	Evaluation of financial proposal is at final stage.
	Feasibility study and detailed design for water supply system in Kirehe District	Procurement process almost completed. Currently, under contract negotiation phase	To make close follow up to avoid further delays.
	Feasibility study for roll out program to connect households and productive use areas.	Due to non-responsive bids it was recommended that the procurement process is re-stated.	This study has been carried forward to next fiscal year 2022/23
	Development of the National Integrated Solid Waste Management Strategy (ISWMS)	Integrated Solid Waste Management Strategy has been completed and validated.	The next stage is to disseminate the strategy to stakeholders up to districts level for better implementation.

Annex.5: Progress against 2021/22 Sector Analytical Studies

NST 1 Sector outcome	2021/22 Planned Analytical Work	Brief progress	Comment/Challenges and actions to be taken if any
	Feasibility study and detailed engineering design for the development of Kicukiro Centralized Sewerage Systems	The negotiation for financing the study is ongoing with French embassy.	The study has been considered Priority in FY 2022/23
	Development of WASH Sector Financing Strategy	The study is on going with support from UNICEF. The interim report for the strategy has been validated by thematic working group. The consultant is integrating comments prior submission of first draft report	The consulting team have started working on 1st draft report of WASH Financing Strategy. Final report will be made available by end June 2022.
	Feasibility study and detailed engineering design for construction of 4 fecal sludge and 4 sanitary landfills in four districts Musanze, Rubavu, Karongi and Rusizi)	The designs and tender documents for the Fecal Sludge Treatment Plants and Landfills are at the validation stage prior publication	After the validation of the documents then publication of the bids shall follow.
	Feasibility study for rehabilitation and extension of water supply system in the volcanic region	Interim report on detail design has been submitted by the consultant , the consultant is under draft report	Speed up the study to avoid unnecessary delays

Annex.6 Progress against 2021/22 Policy actions (for the selected 10 sector indicators)

Sector outcome		Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline 2020/21	2021/22 Targets	Policy Actions planned in 2021/22 FLJSR	Brief Description of Progress against implementation of 2020/22 Policy actions (This should be brief with focus on fastracking progress since a detailed assessment will be captured in the Backward Looking JSRs)
SOCIAL TRANSFORMATION						
Universal Access to basic infrastructure (Water and Sanitation) achieved	1	% of Households using an improved water source	89.2 (HHS) 2020/21	100% (SSP)	*Construction, extension, rehabilitation of Water network in urban and peri urban areas (641km)	630.6km out of 641km of water networks have been constructed, extended and rehabilitated in urban and peri-urban areas .whereby *284km in total have constructed (200km) and(84km) rehabilitated in CoK;
	2	% of population using an improved water source within 30 minutes round-trip in Urban areas	66.20%	100% (SSP)	- Construction, extension, rehabilitation of water supply systems in rural areas:(78.5km) to serve 71,930 people and operationalization of Kanzenze WTP (Tariff gap)	•214km in rubavu and 132.6km in Rusizi and its peri urban areas have been rehabilitated and upgraded. *27,569km of WSS in rural areas have been constructed ,rehabilitated and upgraded from on going projects: Such as
	3	% of rural improved water sources functional at the time of spot check	56.5% Admn	100% (SSP)	- Construction of 130 boreholes	-Construction of 19.2km of Nkururo-Nyamicucu-Kivuye-Rugarambiro WSS Extension of 14.2km of Kagogo, Cyanika, Kinyababa and Bungwe WSS; -Construction of 58.3km of Gicumbi WASH program; (91.7km) from WASAC Q3 report and other different WSS of around 27,510.7km from DPs progress report to serve 140,946 people in total. (71.930 and 69,016) respectively
	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)	9.4 (EICV5)	27% (SSP)	*New connections of 405,647 HHs. *Improvement of efficiency by installing chlorination units and bulk meters on the systems	283,100 out of 405,647 new households have been connected which represents 69%.

Annex.6 Progress against 2021/22 Policy actions (for the selected 10 sector indicators)

Sector outcome		Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline 2020/21	2021/22 Targets	Policy Actions planned in 2021/22 FLJSR	Brief Description of Progress against implementation of 2020/22 Policy actions (This should be brief with focus on fastracking progress since a detailed assessment will be captured in the Backward Looking JSRs)
	5	Urban and Rural water production capacity (m ³ per day)	267,660 m ³ /day	327,852 m ³ /day	<p>*Water production shall be increased from 267,660 to 327,852m³/day considering three Water Treatment plants (WTPs) completed in the FY 2020/21 which are Kanzenze (40,000m³/day), new Gihira (15,000m³/day) and Nyankora (192m³/day) and by considering two more WTPs (Mwoya (3000m³/day) and Karongi quick win of 2000m³/day) at 50.2%</p> <p>*Rehabilitation of Shyogwe mayaga Dyke</p>	<p>In addition to already completed WTPs of Kanzenze, Gihira and Nyankora; the Mwoya and Karongi quick win WTPs (that produces a total of 5000m³) have also been completed. The set targets have been achieved where water production capacity has increased from 322,852m³ to 327,852m³. In addition, rehabilitation of Shyogwe- Mayaga Dyke and 180 boreholes were also completed.</p>

Annex.6 Progress against 2021/22 Policy actions (for the selected 10 sector indicators)

Sector outcome		Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline 2020/21	2021/22 Targets	Policy Actions planned in 2021/22 FLJSR	Brief Description of Progress against implementation of 2020/22 Policy actions (This should be brief with focus on fastracking progress since a detailed assessment will be captured in the Backward Looking JSRs)
	6	(% Reduction of Non-Revenue Water (WASAC)	40.20%	38%	<ul style="list-style-type: none"> • Installation of Smart Water Meters and Completion of Distribution Management System(DMS) • Rehabilitation of old network in City of Kigali (CoK) and Secondary Cities. 	<p>The procurement process to acquire smart meters is at provisional notification stage.</p> <p>630.6km in urban water networks have been rehabilitated. Rehabilitation and upgrade of old Networks have been on going. This include the progressive replacement of old and defective customer meters, where an average of 6,500 meters are replaced annually (out of 15,000 targeted)</p>
	7	% of Households with access to improved sanitation (latrines) facilities	89.6% HHS	100%	<p>*Continue disseminating the national sanitation policy up to the lower tier, communities, to ensure households build their own improved sanitation facilities.</p> <p>*Construction of the</p>	<p>*)35,525 out of 122,770HH improved latrines have been constructed by WASH partners in collobaration with districts. In addition, 135 household toilets also have been self constructed through human securty framework in Karongi district. Some WASH partners focus was shifted to the construction of hyginie facilities in health centres and schools hand in hand with COVID-19 sanitary measures.</p> <p>*)Rehabilitation and upgrading of semi centralized sewerage systems, works are at 45%,</p> <p>*) Construction of Kigali Centralised Sewerage System (KCSW):</p>

Annex.6 Progress against 2021/22 Policy actions (for the selected 10 sector indicators)

Sector outcome		Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline 2020/21	2021/22 Targets	Policy Actions planned in 2021/22 FLJSR	Brief Description of Progress against implementation of 2020/22 Policy actions (This should be brief with focus on fastracking progress since a detailed assessment will be captured in the Backward Looking JSRs)
	8	% of Households using basic sanitation services (households with access to improved sanitation facilities but not shared)	72.2% HHS	100%	<p>Collective sanitation infrastructures (sewer systems and wastewater treatments plants in urban areas). Those includes: -</p> <ul style="list-style-type: none"> - Construction of Kigali Centralised Sewerage System, <p>*Rehabilitation and upgrading of Kigali semi-centralized sewerage systems in 7 estates and FSTP&LF whose design and tender document are at final stage subject to validation.</p>	Shortlist report and request for proposal were submitted to the Bank for non-objection, bids evaluation is ongoing.



Annex.6 Progress against 2021/22 Policy actions (for the selected 10 sector indicators)

Sector outcome		Sector outcome indicators (not exceeding 10 including NST1 indicators)	Baseline 2020/21	2021/22 Targets	Policy Actions planned in 2021/22 FLJSR	Brief Description of Progress against implementation of 2020/22 Policy actions (This should be brief with focus on fastracking progress since a detailed assessment will be captured in the Backward Looking JSRs)
	9	Number of Districts with appropriate solid waste disposal facilities/modern Landfills	4	8	<p>*Development of the enabling environment by providing rooms for the management of the solid waste across the service chain (development of the national integrated solid waste management strategy, development of the national water supply and sanitation master plan)</p> <p>*Development of appropriate disposal facilities (-Construction of four (4) sanitary landfills in Musanze, Rubavu, Karongi and Rusizi.)</p>	<p>*Integrated National Solid Waste Management Strategy has been completed</p> <p>*Integrated national water supply and Sanitation Master plan has also been completed</p> <p>*Design and tender document FSTPs and Landfill the are at final stage subject to validation prior its publication.</p>



Annex.7.1 latest progress and/or status on the SDG indicators and 2022/23 as well as 2030 Sector targets

SDGI official code (2017)	Indicators	Baseline value	HISTORICAL PROGRESS							2022/23 Sector Targets (as per NST1 and SSP or Institutional Plans)	Responsible Sector	Data Source for Current status
				2016	2017	2018	2019	2020				
1.2.2	% of Households using basic sanitation services (households with access to improved sanitation facilities but not shared)	N/A	2014	66.2% (EICV5)	66.2% (EICV5)	66.2% (EICV5)	72.2% RHHS	72.2% RHHS	72.2% HHS	100%	WATSAN	RHHS 20
1.2.2	% of Households using basic drinking water services (households with improved water source within 30 min round trip)	N/A	2014	65% (EICV5)	65% (EICV5)	65% (EICV5)	65% (EICV5)	65% (EICV5)	65% (EICV5)	100%	WATSAN	EICV5
	% of 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)	N/A	2014	9.4%(EICV5)	9.4%(EICV5)	9.4%(EICV5)	9.4%(EICV5)	9.4%(EICV5)	9.4%(EICV5)	15% (SSP)	WATSAN	EICV5

Annex.7.2 Current progress against the implementation of plans or strategies for monitoring SDG indicators (now with clear computation methodology and applicable to Rwanda yet not currently monitored)

SDG Goal	SDG Target	SDG indicator (not currently monitored but with clear computation methodology and applicable to Rwanda)	Plans or strategies to monitor the indicator	Current Progress against the implementation of plans or strategies to monitor the indicator
Goal 6.1.1	“By 2030, achieve universal and equitable access to safe and affordable drinking water for all”	Proportion of HH in rural using safely managed drinking water services	The Indicator will be monitored administratively through WASH MIS, and Surveys (EICV and DHS)	<ul style="list-style-type: none"> •WASH MIS is being strengthened and data collection completed, findings are available and being disseminated, remaining at district level. • EICV and DHS surveys will also monitor this goal.
Goal 6.2.1	“By 2030, achieve adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations”	Proportion of HH using safely managed sanitation services, including a hand-washing facility with soap and water	The Indicator to be monitored through EICV7	NISR will monitor the goal using EICV7
SDG 6.3.1	By 2030, improve water quality by reducing water pollution, eliminating of dumping	% of HH using an improved water source which is of free contamination at the point of delivery in rural areas	The study on rural quality water has been done by RURA on support of UNICEF. Strategies should be developed for further implementation.	Going forward in partnership with NISR the indicator should start being monitored.

