

# Areas of focus

- Sector overview
- Performance review for FY 2022/2023.
- Planned activities for FY 2023/2024.
- Guidelines on conditional grant utilization.
- Critical requirements.
- Operation & maintenance of water & Sanitation facilities.
- Cross cutting issues(HIV/AIDS, Gender, Environment, Education)

# Sector overview

## Sector goals/targets

“Sustainable safe water supply & sanitation facilities, based on management responsibility and ownership by the users, within easy reach of 95% of the rural population by 2040 with 97% effective use & functionality of facilities”

# Sector Strategies

- Construct , maintain and operate water supply facilities/systems.
- Increase functionality of water facilities/systems.
- Promote good sanitation & hygiene practices in households, communities & rural growth centers.
- Enhance sector coordination & management.
- Strengthen the institutional structures & systems.

# Sector overview

## District Status

- The access to safe water as of November 7, 2023 is 74%
- The overall functionality is 96%
- Gender is at 100%
- Management of facilities is at 99%
- Equity is at 13%
- Latrine coverage at 94%
- Latrine Safe Coverage (improved) at 34%
- Household hand washing coverage at 38%
- Hand washing at primary schools 60%

# The Average Water Access as of November 7 , 2023 in Mbarara District

S/N	Sub-county	Population 2023 projection	Pop. Served	Access % 2023	Functionality
01	Bubaare	27,192	19,230	71%	97%
02	Bukiro	17,595	16,715	95%	89%
03	Kagongi	25,022	22,427	90%	98%
04	Kashare	27,649	15,942	58%	98%
05	Rubaya	22,051	14,367	65%	98%
06	Rubindi	28,792	24,456	85%	95%
07	Rwanyamahembe	32,448	20,929 <sup>5</sup>	65%	98%

# Sector Performance

## Financial Year 2022/2023

### FUNDING FY 2022/2023

- The department was 100% funded under Rural Water & Sanitation Conditional Grant.
- The department had a Budget of UGX. 692,705,009=
- Total release of UGX 692,705,009=
- Capital Development : 625,876,176/=.
- Soft ware : 52,014,015/=.
- Transitional Grant –sanitation 14,814,815
- FY 2022/2023 Budget performance was 100%

# Review of Soft Ware Activities planned for FY 2022/2023

S/N	Activity /Project	Planned	Achieved	Remarks
01	Planning and Advocacy meetings at District level	01	01	Held on 9 <sup>th</sup> December, 2022
02	Sensitize communities to fulfil Critical requirements	01	01	Carried out
03	Establishing Water User Committees	01	01	Carried out
04	Training WUC, communities and primary schools on roles, responsible & hygiene promotion	01	01	Carried out
05	Environmental screening and Audit	01	01	Carried out

# soft ware activities planned for FY 2022/2023

## cont'

S/N	Activity/ project	Planned	Achieved	Remarks
06	Launching of water and sanitation facilities	01	01	Carried out
07	Carrying out baseline survey for sanitation	01	01	Carried out
08	District water supply & sanitation coordination committee meetings	04	04	Carried out



# soft ware activities planned for FY 2022/2023 cont'

S/N	Project/ Activity	Planned	Achieved	Remarks
9	Extension staff meetings	04	04	Carried out
10	Workplan submission, Quarterly reports & consultations to the MoWE	04	04	Submitted & approved in time
11	O & M for motorcycle	04	04	Repaired & serviced
12	General administrative costs i.e. stationery & tea	04	04	Staff tea prepared & stationery supplied
13	Regular data collection & analysis	04	04	Data collected & analysed
14	HIV mainstreaming	01	01	Carried out

# software activities planned FOR FY 2022/2023 CONT'

S/N	Project/ Activity	Planned	Achieved	Remarks
15	O & M of office equipment	04	04	Carried out
16	Office Utilities	04	04	Carried out
17	Construction supervision visits during construction	04	04	Carried out
18	Inspection of water points after construction	04	04	On going

# Review of Planned hardware activities FY 2022/2023

S/N	Activity /project	Planned	Achieved	Remarks
01	Construction of Kigoro Kyabiranga water supply system.	01	01	Constructed in Bukiro T/C
02	Sitting and supervision of hand pump boreholes	07	07	Sited in Rubaya(2), Kashare(2), Bubaare(2), Rwanyamahembe(1)
03	Drilling and installation of hand pump boreholes.	07	07	Drilled in Rubaya(2) Kaguhanzya and Ruburara 2, Kashare(2) Igwanjura and

# Rehabilitation of Facilities **FY** 2022/2023

S/N	Activity /project	Planned	Achieved	
01	Boreholes rehabilitation	10	13	Rehabilitation carried out in Rubaya(02) Kahooma and Kyamatambarire, Kashare(02) Butaturwa and Kyenjojo, Bubaare(05) Kooga, Nshozi, Kyarusaniya, Katooma and Kaiba, Rwanyamahembe(02) Rweishimiro and Muko

# Planned activities 2023/2024

FUNDING FY 2023/2024

- The department is 100% funded under Rural Water & Sanitation Conditional Grant.
- The department has a Budget of UGX. 627,930,372
- Total release of UGX. 279,675,801/= for both soft ware transitional grant and hard ware for quarter one and quarter two.
- Capital Development : 492,390,924/=
- Soft ware : 52,148,392/=
- Transitional Grant –sanitation 14,814,815/=
- FY 2023/2024 Budget performance is 2.0%

# Planned software activities

## FY2023/2024

S/N	Activity /Project	Planned	Achieved	Remarks
01	Planning & Advocacy meetings at District level	01	01	Conducted on 9 <sup>th</sup> November 2023
02	Sensitize communities to fulfil Critical requirements	04	00	To be done
03	Establishing Water User Committees	04	00	To be done
04	Training WUC, communities and primary schools on roles, responsible & hygiene promotion	04	00	To be done
05	District water supply & sanitation coordination committee meetings	04	01 <sub>14</sub>	Conducted on 28th Sept 2023

# Planned software activities FY 2023/2024 CONT'

06	Environmental screening and Audit	04	00	Ongoing
07	Commissioning of water and sanitation facilities	08	00	To be done
08	Carrying out baseline Survey	04	01	Done
09	Celebrating World water Day	01	00	Third quarter activity
10	Extension staff meetings	04	01	Held on the 27th Sept. 2023
11	Inspection of water points during & after construction	08	01	Ongoing

# Planned software activities FY 2023/2024 CONT'

S/N	Activity/Project	Planned	Achieved	Remarks
11	Workplan submission, Quarterly reports & consultations to the MoWE	04	01	Submitted and approved for quarter one
12	O & M for vehicle	04	01	Has been serviced
13	General administrative costs i.e. stationery & tea	04	01	Staff welfare ok & stationery under procurement process
14	Regular data collection & analysis	04	01	Data submitted to line ministry .
15	HIV mainstreaming	02	00	To be carried out on new



# Planned soft ware activities FY 2023/2024 CONT'

S/N	Activity/project	Planned	Achieved	Remarks
16	Servicing of computers and printers	04	00	To be carried out
17	Office utilities	04	01	Utility bills paid
18	Specific surveys	01	01	On going

# Planned hardware activities

## FY 2023/2024

S/N	Project/Activity	Planned	Achieved	Remarks
01	Sitting and supervision of hand pump boreholes in the sub counties of Kashare (2), Rubindi(1), Rubaya (1), Bubaare (1), Bukiro(1) Rwanyamahembe (1)	07	00	Under procurement process
02	Drilling and installation of Hand pump boreholes in the sub counties of Kashare (2), Rubindi(1), Rubaya (1), Bubaare (1), Bukiro(1) Rwanyamahembe (1)	07	00	Under procurement process
03	Environmental impact assessment	02	00	Ongoing

# Planned hardware activities FY 2023/2024 CONT'

S/N	Activity/Project	Planned	Achieved	Remarks
04	Construction of solar powered piped water system at Kigoro solar powered water system in Bukiro phase 11	01	00	Under procurement process

# Planned hardware activities FY 2023/2024 CONT'

S/N	Activity	Planned	Achieved	Remarks
05	Water quality testing ( new sources)	01	00	To be carried out

# REHABILITATION OF WATER FACILITIES FY 2023/2024

S/N	Project/Activity	Planned	Achieved	Remarks
01	Bore hole Rehabilitation in the sub counties of Kashare(3), Rubaya(2), Rwanyamahembe(2), Bubaare(2), Kagongi(1).	10	00	Under procurement process

# CRITICAL REQUIREMENTS

- A Village Application form.
- Acquisition of Land that is free from encumbrances.
- Sanitation and Hygiene Improvement.
- Formation of Gender Sensitive Water and Sanitation Committees.
- Community Cash Contribution (New PS 50,000/=, Repair PS 45,000/= and BH drilling 200,000/=)
- Memorandum of Understanding(MOUs).

# CONSTRAINTS/CHALLENGES

- Vandalizing of the already constructed water supply facilities (Boreholes)
- Drying up of Water Sources especially during the dry season.
- Land encumbrances
- Inadequate political support especially towards O &M of water facilities