

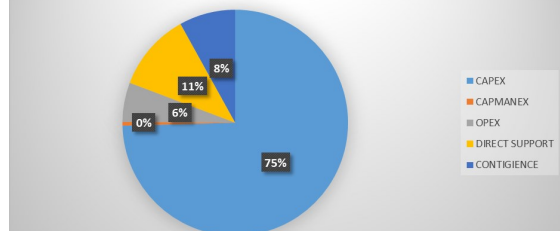
Summary of total investment needed for the district per sector

Sector	RELATED INVESTMENTS				
	CAPEX	OPEX	CAPMANEX	DIRECT SUP-PORT COST	Total
GASHORA	3,689,684,063	6,940,566	3,687,376	2,251,678	3,702,563,683
JURU	1,323,588,665	1,468,343	3,687,376	1,007,090	1,329,751,474
KAMABUYE	266,779,620	1,468,343	29,584,696	1,007,090	298,839,749
MAREBA	336,865,983	1,468,343	320,000	1,007,090	339,661,416
MAYANGE	4,384,152,649	1,468,343	33,548,058	1,007,090	4,420,176,140
MUSENYI	124,822,078	1,468,343	81,673,260	1,007,090	208,970,771
MWOGO	506,453,522	1,468,343	1,081,949	1,007,090	510,010,904
NGERUKA	661,150,407	1,468,343	1,889,772	1,007,090	665,515,612
NTARAMA	9,305,476,447	1,468,343	0	2,251,678	9,309,196,468
NYAMATA	2,907,034,356	1,468,343	24026916	1,007,090	2,933,536,705
NYARUGENGE	712,234,604	7,088,556	2,163,880	2,251,678	723,738,718
RILIMA	6,574,773,766	1,468,343	0	2,251,678	6,578,493,787
RULUHA	2,017,097,243	1,468,343	1,430,848	2,251,678	2,022,248,112
RWERU	1,384,483,613	1,468,343	4,740,304	2,251,678	1,392,943,938
SHYARA	126,459,585	1,734,276	1053536	2,251,678	131,499,075
TOTAL	34,321,056,601	33,383,514	188,887,971	23,818,466	34,567,146,552

Investment cost for Water production and distribution at District level

Name of water supply system	RELATED INVESTMENTS				
	CAPEX	OPEX	CAP-MANEX	DIRECT SUPPORT COST	Total
GASHORA INDUSTRIAL ZONE	5,702,974,150	0	0	0	5,702,974,150
MONT NSORO NYAMATA	16,263,576,133	0	0	0	16,263,576,133
AKANTARU WTP	39,951,067,252	0	0	0	39,951,067,252
GATOVU SPRING	1,591,649,263	0	0	0	1,591,649,263
KARENGE CU	622,624,816	0	0	0	622,624,816
SHORT TERM BOREHOLE REPAIRATIONS/REHABILITATION	382,719,587	368,000	0	25,360	383,112,947
TOTAL	64,514,611,201	368,000	0	25,360	64,515,004,561

Total capital investment for WASH per life cycle



Water supply scheme/infrastructure and related investment cost

Component for total investment plan:	Amount at (US\$M)	Amount at (FRW)
Component A: CAPEX Investment		
Sub component: New water supply infrastructure, Rehabilitation and extension, preliminary activities and water supply heavy fixed and movable equipment/facilities.	107,080,897	98,835,667,802
Component B: CAPMANEX	204,645	188,887,971
Sub component: Replacement, rehabilitation of water supply infrastructure and upgrading existing water supply infrastructure and studies.		
Component C: OPEX	2,417,823	2,231,650,106
Sub component: Repair, regular and irregular maintenance and operational expenses.		
Sub component: Repair, regular and irregular maintenance and operational expenses.		
Sub component: Staff salaries and general administrative overheads.		
Component D: Direct support	1,708,076	1,576,553,774
E Contingencies and other unforeseen expenses e.g. inflation and others (10% of total investment)	11,141,144	10,283,275,865
Total	122,552,584	113,116,034,518

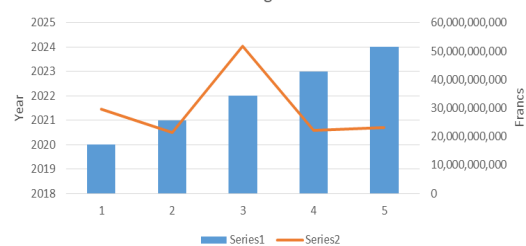
Sanitation and Hygiene infrastructure related investment cost

Component for total investment plan:	Amount at (US\$M)	Amount at (FRW)
Component A: CAPEX Investment	12,668,343	11,692,879,815
Sub component: New Construction of sanitation infrastructure, Rehabilitation and extension, preliminary activities, heavy fixed and movable equipment/facilities.		
Component B: CAPMANEX	650,055	600,000,000
Sub component: Maintenance, rehabilitation of sanitation infrastructure and upgrading existing sanitation facilities and studies.		
Component C: OPEX	6,635,834	6,124,873,876
Sub component: Daily, monthly and annually cleaning services and water transportation, re-use, recovery and recycling and irregular maintenance and operational expenses.		
Component D: Direct support	8,287,366	7,649,238,559
Sub component: Community mobilization campaigns, awareness, training, staff salaries, continue innovation, technology, research and general administrative overheads.		
Contingencies and other unforeseen expenses e.g. inflation and others (5% of total investment)	1,412,080	1,303,349,612.50
Total	29,653,675	27,370,341,679

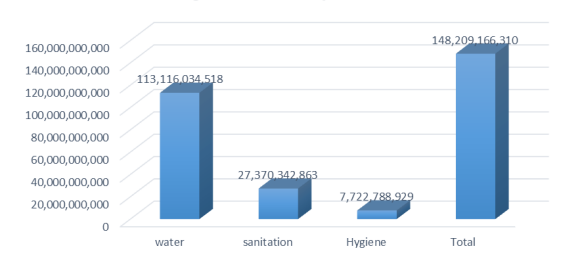
Total annual WASH investment plan to meet NST1 target

Year	Amount in RWF
2020	29,493,764,386
2021	21,492,112,454
2022	51,845,949,680
2023	22,266,020,899
2024	23,111,317,889
TOTAL	148,209,166,310

Total annual WASH investment plan to meet NST1 targets



Total Budget Allocation per WASH sector



MININFRA



WATER SUPPLY, SANITATION AND HYGIENE INVESTMENT PLAN FOR BUGESERA DISTRICT (2020-2024)



WATER



SANITATION



HYGIENE

Prepared by MININFRA, WASAC Ltd, BUGESERA District and WaterAid

September, 2019

EXECUTIVE SUMMARY

The District of Bugesera with the main key stakeholders have designed and developed 5 years investment plan with a purpose of ensuring universal access to basic water supply and sanitation services in Bugesera district.

Although the district seeks to work towards achieving the government's targets of achieving universal access to basic water supply and sanitation by 2024, as indicated in National Strategy Transformation (NST1) and providing safely managed services by 2030, in alignment with the Sustainable Development Goal (SDG) 6 targets, the district has been constrained with unimproved provision of water, sanitation and hygiene services.

This Investment Plan defines the costs of achieving and sustaining goals and objectives set out for achieving the Sustainable Development Goals (SDGs) for:

- ◆ 2030 as well as National Strategy for Transformation (NST 2018/19-2023/24) targets, included in the GoR policies which was adopted.
- ◆ Improvement of quality of life, modern infrastructure, transformation for prosperity which is being guided by the Vision 2050
- ◆ The plan provides a framework for coordinating and aligning efforts of all actors towards achieving the stated goal and vision for WASH in the District.

Infrastructure development for water supply:

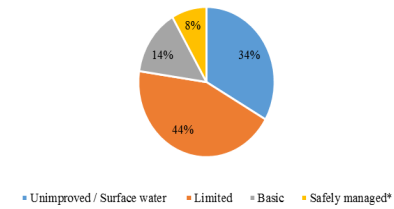
- ◆ Three existing water supply systems produce 3,950m³ quantity of water per day.

- ◆ The three already identified new water supply systems will produce 5,000m³ and together with METITO which is under construction is designed to produce 10,000m³, if all implemented effectively will increase water production in Bugesera district from current quantity of 3,950m³ per day to 18,950m³ per day.
- ◆ The designed infrastructure is planned to respond to the demand of 2044, 25years horizon which will increase water supply quantity to 101,270m³ per day by the implementation of Gashora industrial zone ,Mont Nsoro Nyamata, Akanyaru WTP,Gatovu SPRING,Karenge CU Water Supply Systems and Short term borehole reparations/rehabilitation.
- ◆ There is also initiative intended to increase rain water harvesting where it will be mandatory to all public institutions to put in place a rain water harvesting facility but also to encourage rain water harvesting at household level.

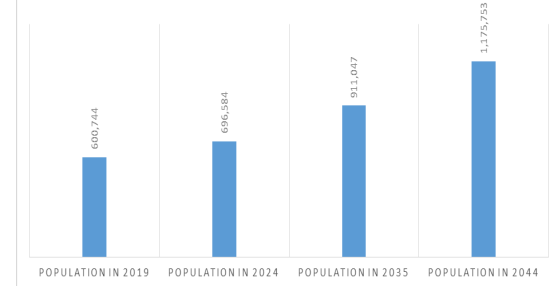
The investment plan attempts to generate comprehensive estimates of funding requirements by including:

- ◆ All capital expenditures (CAPEX),
- ◆ Operating, repair and maintenance cost (OPEX),
- ◆ Capital maintenance expenditure and the cost of replacing assets or asset renewal (CAPMANEX)
- ◆ Direct support of the Services from District officials and other government staff.) This includes activities like monitoring and regulation, provision of technical support, strategic planning, coordination with stakeholders.

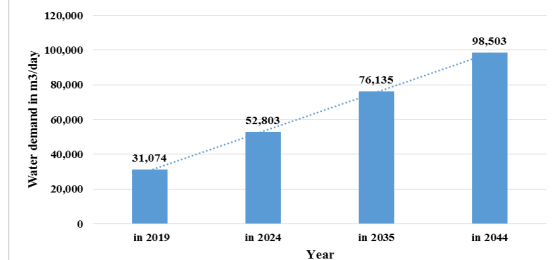
Current status of water supply services in Bugesera District



POPULATION GROWTH PROJECTION



Total water demand projections in Bugesera District



Total water demand and supply position in the year 2019-2044

