



Republic of Sierra Leone
Ministry of Water Resources

National Rural Water Supply and Sanitation Programme Development

National RWSS Strategy and Investment Programme

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List of Abbreviations

AfDB	African Development Bank
CLTS	Community Led Total Sanitation
DfID	Department For International Development, UK
GEF	Global Environment Facility
JMP	Joint Monitoring Program
KAP	Knowledge Attitude and Practice
KFA	Key Focus Areas
M&E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MEST	Ministry of Education, Science and Technology
MFED	Ministry of Finance and Economic Development
MoHS	Ministry of Health and Sanitation
MLGRD	Ministry of Local Government and Rural Development
MWR	Ministry of Water Resources
NGO	Non-Governmental Organisation
NRWSSP	National Rural Water Supply and Sanitation Programme
NWSP	National Water and Sanitation Policy
O&M	Operation and Maintenance
ODF	Open Defecation Free
PSU	Programme Support Unit
RWSS	Rural Water Supply and Sanitation
RWSSP	Rural Water Supply and Sanitation Project (AfDB funded for 5 districts)
SALWACO	Sierra Leone Water Company
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment
SIM	Strategic Investment model
SLA	Service Level Agreement
UCET	Unit cost estimating tool
WASH	Water, Sanitation & Hygiene
W&S	Water and Sanitation

WASH Definitions (as defined in the National Water and Sanitation Policy, July 2010)

Rural Water Supply: Is a service provided to communities of 150-5,000 people with minimum level of service 20 litres per capita per day within 250 meters fetch, serving about 250-500 persons per water point. (The Policy also recognises the WASH needs in settlements of less than 150 people to be addressed by self-supply approaches)

Peri-Urban Water Supply (Semi-Urban): Represent settlements with population of between 5,000-20,000 with a fair measure of social infrastructure and some level of economic activity with minimum supply standard of 60 litres per capita per day with reticulation and limited or full house connections.

Urban Water Supply: Provides 100 litres per capita per day for urban areas with population greater than 20,000 inhabitants to be served by full reticulation and consumer premises connection.

Sanitation: For the purpose of avoiding ambiguity and having clarity to all stakeholders who will be involved in the implementation of the policy strategies stated in this policy document, the term Sanitation broadly refers to the principles and practices relating to the collection, removal or disposal of human excreta, refuse and waste water.

Adequate Sanitation: For purpose of this Policy and the fact that the options for achieving adequate sanitation services vary widely, the term Adequate Sanitation refers to the provision and maintenance of systems or facilities of disposing of human excreta, waste water and household refuse, which is acceptable and affordable to the communities. These include toilet facilities and accessories, pipes and treatment works. The facilities must meet construction set standards, should be hygienic and easily accessible, with no adverse elements on the environment.

Executive Summary

The National Rural Water Supply and Sanitation Programme (NRWSSP) will provide the framework for implementation of Rural Water, Sanitation and Hygiene (WASH) in Sierra Leone over the next 15 years. The design of the NRWSSP coincided with the launching of the Sustainable Development Goals (SDGs), which aims among other goals to achieve universal access to WASH services to all Sierra Leoneans in both Urban and Rural areas. Sierra Leone did not meet the Millennium Development Goal (MDG) targets by the end of 2015, and major efforts will be required to meet universal access targets by 2030 as expressed in the international SDGs.

The NRWSSP is therefore timely and thus provides the opportunity to achieve both the national Water and Sanitation Policy objectives and SDGs. The NRWSSP development is been led by the Ministry of Water Resources (MWR), Ministry of Health and Sanitation (MoHS), District Councils, and other key government institutions and service providers.

The present report on the ‘National RWSS Strategy and Investment Programme’ presents the implementation strategies and the first draft estimates for the investments needed to reach the targets for WASH services in rural areas. The strategy and investment programme presented here is based on a situational analysis and the concept for the NRWSSP discussed with stakeholders in the last quarter of 2015. This has been followed by detailed data collection and analysis, preparation of activity descriptions for the NRWSSP activities within four Key Focus Areas, and the development of investment planning tools.

The investment programme and the planning tools will be further developed and revised according to inputs and comments from stakeholders and will form the basis for developing the NRWSSP document and implementation procedures.

The NRWSSP is based on the National Water & Sanitation Policy (2010) (NWSP) and aims at addressing a range of challenges in the rural WASH sector in relation to access to services, sustainability of infrastructure and very low coverage with sanitation. Morbidity and mortality from WASH-related preventable diseases remains high. The recent outbreak of Ebola highlighted serious infection risks in public institutions such as schools and health facilities, due in part to the deplorable state of the water and sanitation infrastructure.

The objective for the NRWSSP formulation is to develop an overall framework programme for rural WASH, to mobilise and facilitate more coordinated, coherent and strategic investments in the sub-sector in Sierra Leone.

The proposed NRWSSP Implementation Strategies are described in Chapter 2 and Chapter 3 presents the Investment Programme within the four Key Focus Areas (KFAs) for the NRWSSP. Chapter 3 concludes with a summary of the WASH Funding Needs and possible Funding Sources. The results of modelling the investment requirements using the ‘Sector Investment Model’ (SIM) are described in Annex A for water services, for implementing the ‘enhanced Community Led Total Sanitation’ (CLTS+) process in Annex B and for WASH in Institutions in Annex C. Detailed information on the activity budgets for the programme period until 2030 are presented in Annex D: Activity Budgets 2016 - 2030.

The NRWSSP and Implementation Strategies

The NRWSSP is proposed to be a 15 year programme (2016 to 2030) addressing WASH in rural settlements, communities and towns with population less than 5000 persons and the schools and clinics in these communities. The **Goal** for the NRWSSP is proposed to be expressed as:

Sustainable rural WASH delivered by competitive private sector and effective public sector

The competitive private sector is given prominence in the goal as this will be one of the most important factors to achieving sustainable and affordable communal WASH services as well as households’ and productive enterprises’ investments in improved services. The development of the private sector will

require an effective public sector setting high standards for good governance, transparency and accountability. The impact of the NRWSSP is expected to be:

Improved livelihood in rural communities through universal access to effective and sustainable WASH services

The impact of improved livelihoods encompasses many aspects – economic development spurred by access to affordable services for households and productive enterprises provided by a competitive local private sector; improved health by preventing hygiene related diseases; increased time for engaging in productive activities by reducing water collection time; effectively addressing gender imbalances by ensuring effective participation in planning, management and implementation of service provision by all groups and specific measures such as providing facilities at schools and clinics that does not hinder access to education for girls and reduces clinical infections, respectively.

The NRWSSP will address four Key Focus Areas (KFAs): KFA1 - WASH in Communities; KFA2 - WASH in Institutions; KFA3 - Private Sector Capacity Support and KFA4 - Public Sector Capacity strengthening.

The vision for the implementation modalities for water supplies is summarised as:

- Local Councils support implementation of community and institutional water supplies through contracts with competent and cost effective local private contractors and consultants
- Local level based contractors implement hand-dug wells; hand-drilled boreholes, pipe systems and spring protections for communities, institutions, households (self-supply) and productive enterprises contracted directly or by Local Councils or NGOs
- National/ regional level based borehole drilling contractors implement boreholes for communities, institutions, households and productive enterprises contracted directly or by Local Councils or NGOs
- Regional/ local based water resources/ hydrogeological consultants site wells and bore-holes and supervise drilling utilising geophysical equipment and web-based water re-sources data and mapping systems
- Regional/ local based civil engineering consultants design and supervise high quality pipe system construction

The NWSP and the Rural Water Strategy prescribes community contribution to capital costs of communal water supplies. Operational rules would need to be established for the implementation of the NRWSSP. The options including the possibility of changing the capital cost contribution into a requirement for establishment of an account for O&M by the WASH Committee will be discussed during the consultations on the NRWSSP.

The vision for management of water services can be summarised as:

- Water User Groups manage communal water points and engage local hand pump mechanics for maintenance and buy spare parts from local hardware stores
- Legally established WASH Committees manage piped systems in rural towns directly or by engaging private operators and purchasing supplies and parts in local hardware stores
- Institutions, households and productive enterprises manage and maintain their water supplies by engaging private sector plumbers; electricians and mechanics and buying spare parts in local hardware stores
- District Councils effectively plan for water, sanitation and hygiene support based on up-to-date information on functional status of existing facilities and demographic and health status
- District Councils provide accurate data to effective national web-based data management systems on water facilities and water resources
- MWR/ Water Directorate provide effective oversight to capacity building and standard setting and SALWACO provide technical assistance and quality assurance on water service provision in District Councils.

The vision for improved hygiene and access to sanitation facilities can be described as:

- Households progressively move up the sanitation ladder and maintain and improve their sanitation facilities themselves or by engaging local latrine builders/ contractors and purchase high quality sanitation materials locally
- Institutions maintain and improve their sanitation facilities by engaging local contractors and purchase high quality sanitation materials from local hardware stores
- Community Health Workers provide continued hygiene and sanitation behavioural change, and Environmental Health Personnel provide technical extension support for sanitation and hygiene, and enforce sanitary legislation
- Local and International NGOs continue to contribute to WASH activities under Service Level Agreements with District Councils and MoHS
- District Councils through the District Health Management Team provide accurate planning for targeted actions addressing sanitation and hygiene based on effective M&E systems
- MoHS provides effective oversight to capacity building, standard setting, quality assurance on sanitation activities in the District Councils

The sanitation and hygiene challenges are addressed through an adapted and evolved community health and sanitation behaviour change approach, which builds on and expands from CLTS and sanitation marketing which have been implemented in Sierra Leone over the years.

The improved CLTS approach, termed CLTS+, will focus on sustained behaviour change, elimination of open defecation, and progressively improving sanitation facilities and the process will include continued follow-up and enforcement of environmental sanitation regulations. The modalities and effectiveness of including subsidy for sanitation facilities for poor households will be investigated and tried as part of the development of detailed implementation guidelines for the CLTS+ approach. Aspects of gender mainstreaming and properly addressing the needs of the disabled will be included in the implementation guidelines.

The design of the implementation and funding mechanisms is guided by the principles that:

1. National level government Ministries, Departments and Agencies (MDAs) shall be responsible for implementing the respective parts of the NRWSSP according to the mandates given to the MDAs in the policy and institutional framework and in-line with the ongoing devolution process.
2. The District Councils will play a central role in the planning and implementation management of WASH activities at district level
3. The national and district institutions shall be capacitated to carry out their long-term functions and shall not be burdened with short-term functions outside their mandates
4. The short-term functions such as once-off capacity development can therefore best be implemented through a separate unit that is established specifically for carrying out these functions for the NRWSSP

A 'Programme Support Unit' (PSU) is proposed to be established to facilitate and drive the implementation of the NRWSSP and carry out the necessary once-off capacity development and coordination activities that are outside the mandates of the sector MDAs.

The principles for structuring Capacity Development activities are planned as follows:

- A. The National MDAs and Local Councils – are here forever and therefore the focus shall be on capacity development and support to carry out their long-term functions.
- B. The private sector has an important role to play in providing good quality and affordable services – both for the Government subsidised implementation of communal water and sanitation facilities – but just as much for providing affordable solutions for the self-supply technologies for sanitation and for water facilities. The self-supply will be the main source for providing water for productive purposes and for households and communities that do not receive adequate communal services.

- C. The NGOs are important partners in WASH and have substantial implementation capacity that the NRWSSP will need to benefit from. The NRWSSP will therefore build on this and further enhance the capacity and ability of the NGOs to operate within a Government-led planning, M&E and reporting framework.
- D. The capacity development will be holistic – in the sense that training and human resources development will be complemented with the resources for the institutions to carry out their mandates (equipment/ office/ transport etc.) and the organisational procedures to perform their functions optimally.

The NRWSSP will address M&E aspects in a two-prong approach:

- A. Supporting the sector institutions and implementing partners in full implementation of the WASH sector M&E framework and information and knowledge management systems and fully institutionalise these in the sector institutions; and
- B. Monitoring and reporting on the progress of implementation of the NRWSSP on a regular and real time basis by the sectors, district councils and implementing partners for evidence-based learning and decision making.

Investment Programme

The planning for the NRWSSP has developed modelling tools designed to provide estimates of the funding requirements for implementation of the programme. The investment planning is envisaged to take place from two interlinked angles:

1. Bottom-up planning by District Councils in cooperation with local communities and implementing partners; guided by
2. Top-down planning at National level using the Strategic Investment Model (SIM) providing investment requirements for reaching sector targets based on data on current access and technical and policy variables.

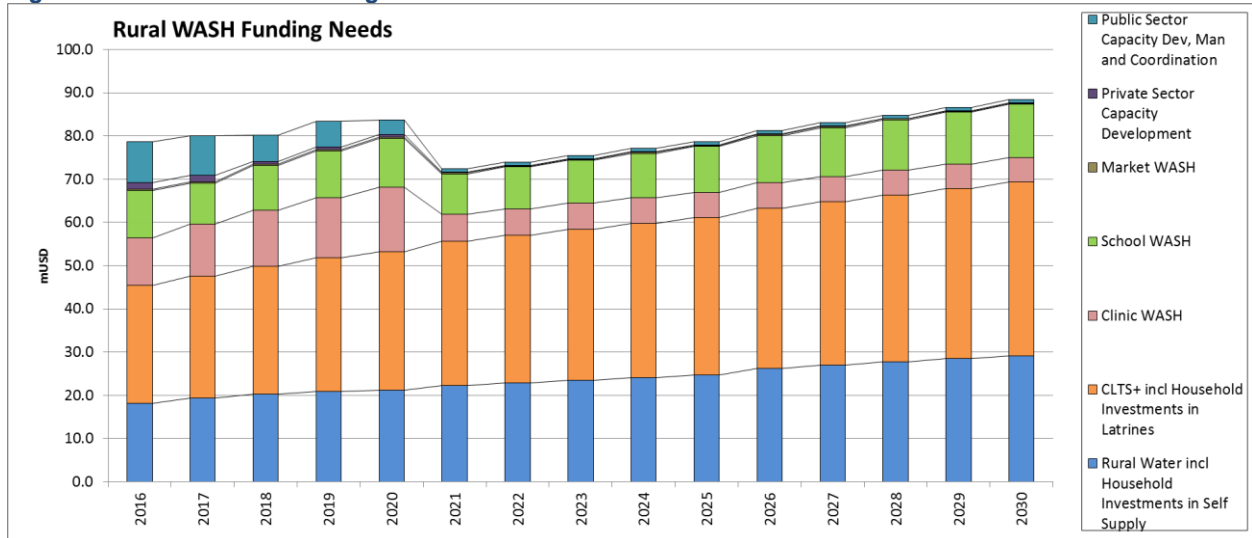
The national level investment planning will be based on the Strategic Investment Model (SIM) that will be continuously updated and improved. The SIM will provide transparent principles for prioritising and allocating funding between districts.

The overall budget for the first 5 years of the NRWSSP is shown in Table 0-1.

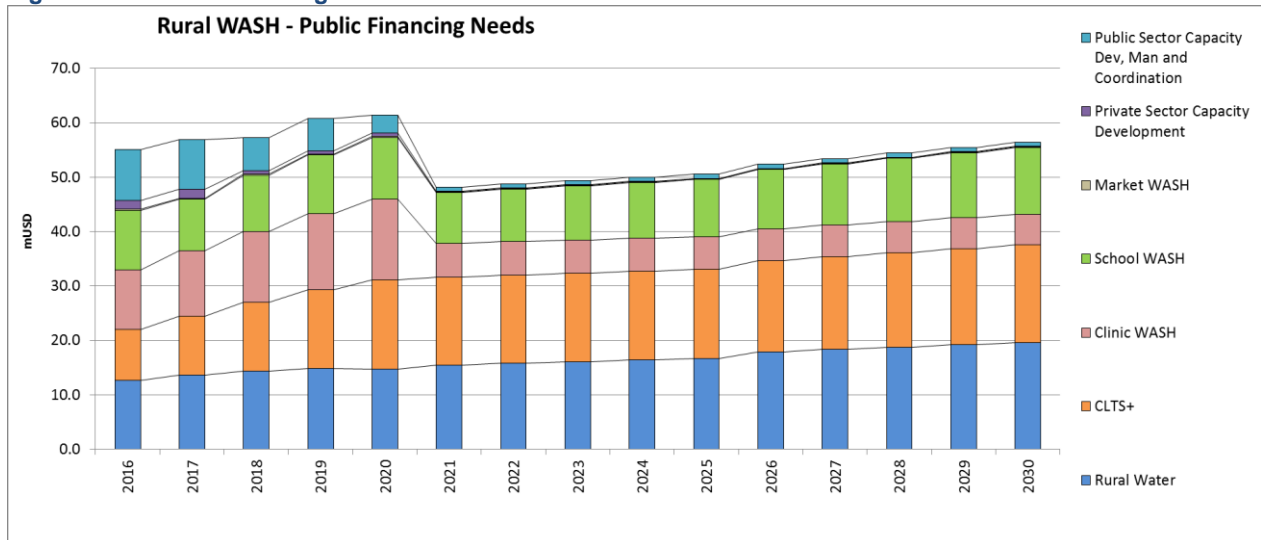
Table 0-1: NRWSSP Funding Requirements per KFA

Budgets - Figures in kUSD/year		NRWSSP Annual Funding Requirements 2016 to 2020				
Key Focus Areas/ Strategic Aims/ Activities		2016	2017	2018	2019	2020
Total NRWSS Programme		78,592	80,059	80,156	83,353	83,669
KFA I	Strategic Aims/ Activities related to KFA1 - WASH in Communities	47,863	50,068	51,406	53,325	54,805
KFA II	Strategic Aims/ Activities related to KFA2 - WASH in Institutions	22,266	21,775	23,441	24,843	26,223
KFA III	Strategic Aims/ Activities related to KFA3 - Private Sector Capacity	1,592	1,592	637	637	637
KFA IV	Strategic Aims/ Activities related to KFA4 - Public Sector Capacity	6,871	6,623	4,672	4,548	2,004

The preliminary estimates of the total funding needs for rural WASH from 2016 to 2030 are illustrated on Figure 0-1. The estimates includes the investments by households in sanitation and self-supply water technologies as well as the payment of O&M by the users. The estimates are based on achieving the 2030 targets for full access to basic water and sanitation services in rural areas and a number of assumptions and variables described in detail in Chapter 3.

Figure 0-1: Rural WASH Funding Needs


The user contributions are estimated in the SIM based on the unit costs and the policy variables on subsidies. The funding requirements excluding the user contributions are in the following termed 'Public Financing Needs' and describes the funding that is needed from 'Public' sources such as the Government's Development and Recurrent Budgets, funding from international Development Partners as on-budget grants and loans (captured in the Government's budgets) and the NGO/ Development Partner Funding (off-budget) provided to community level investments without being captured in the Government's budgets. The estimates of the Public Financing Needs for Rural WASH are illustrated on Figure 0-2.

Figure 0-2: Public Financing Needs for Rural WASH


Annual funding levels of 50 to 60 million USD is about twice the present level of funding to rural WASH. The variables and the targets will be discussed with stakeholders as part of the participatory process of developing the NRWSSP and the development of the resource mobilisation strategy for the NRWSSP will suggest measures that can be taken to close the funding gap.

1 Introduction

The National Rural Water Supply and Sanitation Programme (NRWSSP) is developed as one component of the Rural Water Supply & Sanitation Project (RWSSP) being implemented by Sierra Leone Water Company (SALWACO), together with the Ministry of Water Resources (MWR), Ministry of Health and Sanitation (MoHS), District Councils, and other key government institutions and service providers. The programme development is funded by the African Development Bank (AfDB), the Government of Sierra Leone, the UK government's Department for International Development (DfID), and the Global Environment Facility (GEF).

The NRWSSP will provide the framework for the implementation of Rural Water, Sanitation and Hygiene (WASH) in Sierra Leone over the next 15 years. This report on the National RWSS Strategy and Investment Programme presents the implementation strategies and the first draft estimates for the investments needed to reach the targets for WASH services in rural areas.

The strategy and investment programme is based on a situational analysis developed in cooperation with sector stakeholders within four thematic areas covering: i) Policy and institutional framework; ii) Monitoring and Evaluation (M&E) and investment planning; iii) Water supplies; and iv) Sanitation and hygiene. The investment programme will be further developed and revised according to inputs and comments from stakeholders and will form the basis for developing the NRWSSP document and implementation procedures. The situational analysis is documented in the Working Papers – Situational Analysis and Implementation Strategies Report¹, and the methodology and plans for developing the NRWSSP are described in detail in the Final Inception Report².

The Rural Water Sanitation & Hygiene (WASH) sub-sector in Sierra Leone is faced with a range of challenges. Despite being one of the most 'water rich' countries in the region, around 40% of functional rural water supplies are estimated to be seasonal according to the 2012 water point mapping, and increased pressures on water resources, limited resource management, and threats of deforestation and climate change are likely to further exasperate this issue. According to the Joint Monitoring Program (JMP) June 2015, 48% of the rural population has access to an improved water supply, and only 7% have accessing to an improved sanitation facility.

Sierra Leone did not meet the Millennium Development Goal (MDG) targets by the end of 2015, and major efforts will be required to meet universal access targets by 2030 as expressed in the international Sustainable Development Goals (SDGs).

Sustainability of infrastructure is another key challenge, with only around 63% of rural water sources fully functioning, and recent studies indicating considerable slippage of communities from 'Open Defecation Free' (ODF) status back to 'Open Defecation'. Surveys on Knowledge Attitude and Practice (KAP) indicate that there is limited consistent practice of key hygienic behaviours such as hand-washing and domestic water management. Morbidity and mortality from WASH-related preventable diseases remains high, and the country experiences periodic Cholera epidemics. The recent outbreak of Ebola highlighted serious infection risks in public institutions such as schools and health facilities, due in part to the deplorable state of the water and sanitation infrastructure.

The National Water & Sanitation Policy (2010) (NWSP) included a wide and ambitious range of objectives for the sector, to which considerable progress has been made in recent years. However significant challenges remain, including; capacity gaps in the public and private sector; limited coordination

¹ National Rural Water Supply and Sanitation Programme Development, Working Papers – Situational Analysis and Implementation Strategies Report, Ministry of Water Resources, November 2015.

² National Rural Water Supply and Sanitation Programme Development, Final Inception Report, Ministry of Water Resources, November 2015.

and coherence of interventions in rural WASH; gaps in monitoring and information flows; ongoing challenges in institutional and legislative reforms; and the adequacy, timeliness and coherence of investments in the sub-sector.

The Government of Sierra Leone therefore wishes to review the current implementation of rural water and sanitation services and to prepare a planning framework and investment plan in the form of the NRWSSP, to meet national and international SDG targets. The NRWSSP documentation will suggest the appropriate institutional arrangements including the role of NGOs and the private sector, and suggest the programme implementation modalities and financial requirements. The objective is to develop an overall framework programme for rural WASH, to mobilise and facilitate more coordinated, coherent and strategic investments in the sub-sector in Sierra Leone.

The proposed NRWSSP Implementation Strategies are described in Chapter 2 presenting the overall objectives and targets for the NRWSSP as well as strategies for implementation and management of water services, strategies for sanitation and hygiene and the proposed implementation and funding mechanisms and capacity development strategy. The implementation and funding mechanisms are outlined in Chapter 2.5. The plans for capacity development are described in Chapter 2.6, the considerations for environmental management and adaptation to climate change in Chapter 2.7 and finally the structure of the implementation M&E is presented in Chapter 2.8.

Chapter 3 presents the Investment Programme within the four Key Focus Areas (KFAs) for the NRWSSP: WASH in Communities, WASH in Institutions, Private Sector Capacity and Public Sector Capacity. Chapter 3 concludes with a summary of the WASH Funding Needs and possible Funding Sources.

The results of modelling the investment requirements using the 'Sector Investment Model' (SIM) are described in Annex A for water services, for implementing the 'enhanced Community Led Total Sanitation' (CLTS+) process in Annex B and for WASH in Institutions in Annex C.

Detailed information on the activity budgets for the programme period until 2030 are presented in Annex D: Activity Budgets 2016 - 2030.

2 NRWSSP Implementation Strategy

2.1 Overall Objectives and Targets for NRWSSP

The NRWSSP is proposed to be a 15 year programme (2016 to 2030) addressing WASH in rural settlements, communities and towns with population less than 5000 persons and the schools and clinics in these communities.

The **Goal** for the NRWSSP is proposed to be expressed as:

Sustainable rural WASH delivered by competitive private sector and effective public sector

The competitive private sector is given prominence in the goal as this will be one of the most important factors to achieving sustainable and affordable communal WASH services as well as households' and productive enterprises' investments in improved services. The development of the private sector will require an effective public sector setting high standards for good governance, transparency and accountability.

The impact of the NRWSSP is expected to be:

Improved livelihood in rural communities through universal access to effective and sustainable WASH services

The impact of improved livelihood encompasses many aspects – economic development spurred by access to affordable services for households and productive enterprises provided by a competitive local private sector; improved health by preventing hygiene related diseases; increased time for engaging in productive activities by reducing water collection time; effectively addressing gender imbalances by ensuring effective participation in planning, management and implementation of service provision by all groups and specific measures such as providing facilities at schools that does not hinder access to education for girls.

The Programme will address four Key Focus Areas (KFAs) with the following objectives expressed as the vision for the WASH sector in 2030:

KFA1 – WASH in Communities:

- Sierra Leone on the way to achieving the SDGs with full access to 'basic water services' and increasing access to 'safely managed water services' for households in rural areas³
- Elimination of open defaecation and substantial improvement in hygiene conditions and access to basic sanitation in households in rural areas

KFA2 – WASH in Institutions:

- Full access to basic water and sanitation services and hygiene education in schools in rural areas
- Full access to safely managed water and sanitation services and hygiene standards in health care facilities in rural areas

KFA3 - Private Sector Capacity:

- Improved livelihood through economic development facilitated by improved hygiene and health conditions and effective water and sanitation services for households, institutions and productive enterprises provided by cost effective local private sector actors.

³ The SDG WASH indicators define 'safely managed water services' as the use of an improved drinking water source which is located on premises, available when needed and free of faecal (and priority chemical) contamination. 'Basic water services' is defined as using an improved water source with a total collection time of no more than 30 minutes for a roundtrip including queuing

- NGOs continue to contribute substantially to WASH activities within a common government led planning, M&E and reporting system.

KFA4 - Public Sector Capacity:

- Local Councils address WASH in an integrated and equitable manner and effective WASH planning at local and national level supported by common, effective web-based data collection and management systems.
- Adequate funding for WASH through effective, transparent and accountable implementation management systems based on clear institutional roles at local and national level.

The full NRWSSP Document, following on from this report describing the Strategy and Investment Programme, will further detail the mainstreaming of gender and youth aspects and integration of consideration for the disabled into the design and implementation procedures.

The proposed planning procedures will take into account equity and poverty aspects in the prioritisation and allocation procedures at district and national level. Good governance, transparency and accountability principles will be guiding the development of implementation management and reporting procedures in the NRWSSP implementation guidelines.

2.2 Strategies for Implementation of Water Supplies

The vision for implementation modalities for water supplies is summarised as:

- Local Councils support implementation of community and institutional water supplies through contracts with competent and cost effective local private contractors and consultants
- Local level based contractors implement hand-dug wells; hand-drilled boreholes, pipe systems and spring protections for communities, institutions, households (self-supply) and productive enterprises contracted directly or by Local Councils or NGOs
- National/ regional level based borehole drilling contractors implement boreholes for communities, institutions, households and productive enterprises contracted directly or by Local Councils or NGOs
- Regional/ local based water resources/ hydrogeological consultants site wells and boreholes and supervise drilling utilising geophysical equipment and web-based water resources data and mapping systems
- Regional/ local based civil engineering consultants design and supervise high quality pipe system construction

The implementation of water supplies in rural communities and towns will take place in a participatory process involving the communities in the planning and implementation of facilities to build capacity for management and Operation and Maintenance (O&M) of the water systems at community level.

User Contribution to Capital Cost

User contribution to the capital cost of water installations is prescribed in the Rural Water Strategy. The text box on the right shows the level of contribution proposed in the Strategy.

The aim of the contribution to capital cost is to facilitate community ownership in the water facilities and thereby enhance the likelihood that the facilities will be maintained. To achieve the final objective of facilitating maintenance of the facilities, it might be considered to review the rules for capital cost contribution and enforce a precondition for construction of new facilities that the WASH Committee has established an account and that an amount similar to the value of the capital cost contribution is deposited on this account.

User Capital Contribution (as defined in Rural Water Strategy):

Hand dug wells	7.5%
Boreholes	5.0%
Piped systems	2.5%

To enhance the participation of communities in planning and technology choice it might be better to rationalise the user capital cost contribution to a fixed proportion of capital cost to better reflect the link between service levels and capital cost contribution: higher service level = higher capital contribution and not the opposite. Communities would be informed and guided on the likely recurrent costs they would incur to maintain the systems, to guide technology choices and subsequent tariff setting.

Operational rules would need to be established for the implementation of the NRWSSP. It is proposed to review the rules for community contribution in terms of:

- A. Is it most appropriate that capital cost contribution paid out of the community? Or remaining in the community for the establishment of a fund by the WASH committee for future O&M costs?
- B. If capital cost contribution – who is the amount paid to? The District Council – possibly a District Fund for subsidising major maintenance? Or paid directly to the contractor – in cash or contribution in kind?

Self-Supply

The implementation of communal water systems in rural communities (150-2000) and rural towns (2000-5000) will be supplemented with the promotion of self-supply water technologies for smaller settlements with <150 people as well as households and productive enterprises in the larger communities.

In accordance with the NWSP, the initial priority for communal water points will be on the communities with population above 150 people to ensure more people benefit from the investment in communal water systems. However over time, when access has improved in these communities, it might also be necessary to address communal water systems in smaller settlements in order to reach the goal of full access to water services.

Experiences from other countries in Africa⁴ have shown that supported Self-Supply can be a cost effective water service delivery approach that complements communal water facilities by: i) providing access to basic services in communities with population density so low that communal facilities become prohibitively expensive; and ii) providing households that have access to a basic communal facility, the possibility of a higher service level for personal use and for productive water uses.

The supported self-service approach can be effectively implemented as an integrated part of the CLTS approach to hygiene education and promotion of sanitation.

Some findings¹ on Self-Supply include:

- SS is practised by millions of rural households in Sub-Saharan Africa as well as other areas of the world.
- Benefits include convenience, less time spent for fetching water and access to more and better quality water. In some areas, SS sources offer important added values such as water for productive use, income generation, family safety and improved food security
- Sustainability of services from SS is high as there is strong ownership by people investing in own sources
- SS sources can be shared sources, and many people, including poor and vulnerable households, benefit from investments in SS, often at no costs. This means that SS can be effective in reaching the hard-to-reach
- For millions of people in rural areas of Africa, supported SS will be the most cost effective service delivery model to provide access to safe water. This also includes those parts of the population which actually have poor access as they e.g. cannot afford water from communal supplies
- However, in areas where external support for SS is lacking, only marginal improvements can usually be achieved, and the quality of services is lower than in areas where a dedicated support effort was made

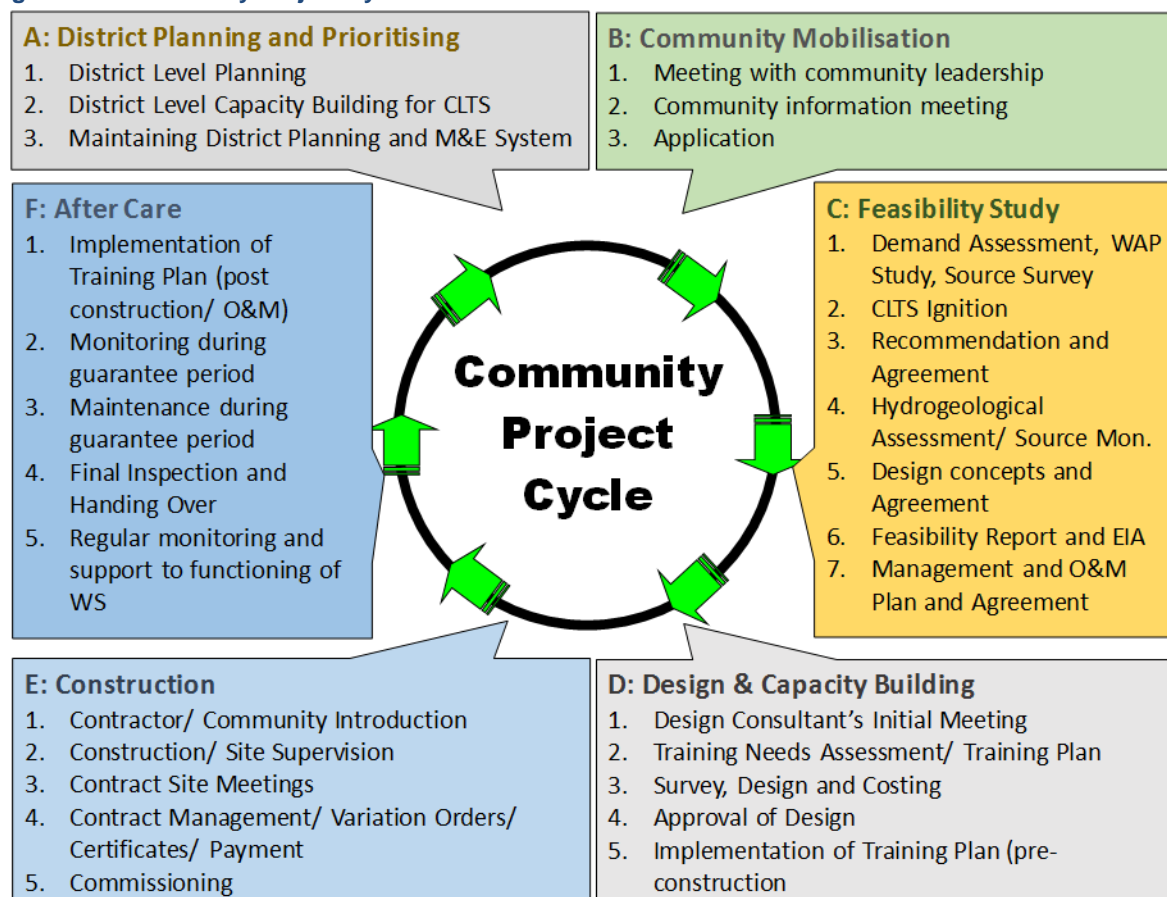
⁴ SKAT/ UNICEF Eastern and Southern Africa Regional Office (ESARO): Review of Self-supply and its support services in African countries - with findings from Zambia, Zimbabwe and Malawi. Synthesis Report April 2016

The Community Project Cycle (CPC)

The principles of the participatory process are described in the 'Community Project Cycle' illustrated in Figure 2-1. The overall steps are:

- A. Planning and prioritising by District Councils in cooperation with communities and implementing partners following transparent criteria on equity and poverty alleviation. This will include District Level Planning; District Level Capacity Building for CLTS+ processes as well as Maintaining the District Planning and M&E Systems
- B. The District Level Planning is followed by initial interaction with the community aimed at providing information for the community leaders and inhabitants in general on the possibilities for improving access to WASH. The information dissemination aims at mobilising the communities, resulting in expression of demand for improved facilities in the form of a formal application to the District Council for assistance and funding.
- C. The technical options for providing water services are assessed in cooperation with the communities based on feasibility studies for analysing possible water sources and the demand and willingness to pay for the likely capital cost contribution and operational and maintenance costs. When the community has chosen the preferred options, outline designs are prepared and the community is assisted in preparing a Management and O&M Plan. The CLTS Process is started in the Community lead by Community Health Workers that will receive CLTS training.
- D. The technical design and preparation of costing and tender documents are carried out by District Councils, Implementing Partners or Local Consultants in cooperation with the community and the community is capacitated in establishing the management structures for the chosen facilities.
- E. The facilities are constructed by local contractors supervised by the District Councils, Implementing Partners or Local Consultants and the systems are commissioned with appropriate Government quality control procedures.

Figure 2-1: Community Project Cycle



- F. After commissioning the systems are monitored closely during the first one year of operation as part of the construction contractors guarantee obligations and the community management structures are given training in fund management and operation and maintenance. Following the final handing-over, the community engages local mechanics or contractors for maintenance of the facilities

Eventually when the facilities are reaching their expected lifespan or need to be extended to cater for increased demand, the cycle is repeated and the demand is registered by the district councils and included in the annual planning procedures at district level.

The principles in this project life cycle are important to promote on one hand: community management of the services, and on the other hand: selection of the most appropriate technology that matches the available water resources with the demand in the community and the capacity and willingness to pay for services.

The CPC describes the process for water facilities and CLTS+ as an integrated approach; however in many communities these might not be carried out simultaneously since there will be communities where the CLTS+ process has been completed and the CPC will only deal with the water facilities and visa-versa. The principles in the CPC are important, however the respective steps in the project cycle might be combined and simplified for the smaller communities and simpler technologies.

The CPC will be described in detail in the 'Community Project Cycle Manual' that is being developed as part of the implementation procedure manuals for the NRWSSP.

2.3 Strategies for Management of Water Services

The vision for management of water services can be summarised as:

- Water User Groups manage communal water points and engage local hand pump mechanics for maintenance and buy spare parts from local hardware stores
- Legally established WASH Committees manage piped systems in rural towns directly or by engaging private operators and purchasing supplies and parts in local hardware stores
- Institutions, households and productive enterprises manage and maintain their water supplies by engaging private sector plumbers; electricians and mechanics and buying spare parts in local hardware stores
- District Councils effectively plan for water, sanitation and hygiene support based on up-to-date information on functional status of existing facilities and demographic and health status
- District Councils provide accurate data to effective national web-based data management systems on water facilities and water resources
- MWR/ Water Directorate provide effective oversight to capacity building and standard setting and SALWACO provide technical assistance and quality assurance on water service provision in District Councils.

The CPC described in Chapter 2.2 is designed to facilitate community management and improve sustainability of the water services. The management structures at community level are envisaged to be established according to the need and the complexity of the water systems. E.g. for a piped system with a solar pump or gravity supply using slow sand filters, the management capacity and ability to collect and manage funds for operation and maintenance are more complex than for a small community with only one or a few hand pumps to maintain.

The more complex systems would need to have legally established WASH committees to manage fund collection and engage operators; whereas the simple hand pump systems would only require a user group that can raise funding occasionally to pay for spare parts or engage a local hand pump mechanic.

The Education Sector will be supported and capacitated to adequately cater for implementation and Operation and Maintenance (O&M) of water facilities at schools. The Health Sector will likewise be capacitated to address the implementation and O&M of water facilities in health care facilities.

The strategies for implementation of water services are described in more detail in the Situational Analysis and Implementation Strategies⁵ for the NRWSSP.

2.4 Strategies for Sanitation and Hygiene

The vision for improved hygiene and access to sanitation facilities can be described as:

- Households progressively move up the sanitation ladder and maintain and improve their sanitation facilities themselves or by engaging local latrine builders/ contractors and purchase high quality sanitation materials locally
- Institutions maintain and improve their sanitation facilities by engaging local contractors and purchase high quality sanitation materials from local hardware stores
- Community Health Workers provide continued hygiene and sanitation behavioural change, and Environmental Health Personnel provide technical extension support for sanitation and hygiene, and enforce sanitary legislation
- Local and International NGOs continue to contribute to WASH activities under Service Level Agreements with District Councils and MoHS
- District Councils through the District Health Management Team provide accurate planning for targeted actions addressing sanitation and hygiene based on effective M&E systems
- MoHS provides effective oversight to capacity building, standard setting, quality assurance on sanitation activities in the District Councils

The sanitation and hygiene challenges are addressed through an adapted and evolved community health and sanitation behaviour change approach, which builds on and expands from CLTS and sanitation marketing which have been implemented in Sierra Leone over the years.

The improved CLTS approached, termed CLTS+, will focus on sustained behaviour change, elimination of open defecation, and progressively improving sanitation facilities and the process will include continued follow-up and enforcement of environmental sanitation regulations. The modalities and effectiveness of including subsidy for sanitation facilities for poor households will be investigated and tried as part of the development of detailed implementation guidelines for the CLTS+ approach. Aspects of gender mainstreaming and properly addressing the needs of the disabled will be included in the implementation guidelines.

The community health and sanitation behavioural change process will be integrated in the Community Project Cycle illustrated in Figure 2-1 where water supply and sanitation can be addressed in an integrated manner and will be implemented in a separate process in communities where adequate water services are available and only sanitation challenges need to be addressed. The CLTS+ activities will also provide the platform for supporting self-service investments in improved water supply for households and productive uses.

The Education Sector will be supported and capacitated to adequately cater for implementation and O&M of sanitation facilities at schools. The Health Sector will likewise be capacitated to address the implementation and O&M of sanitation facilities in health care facilities. In line with the SDGs targets, handwashing and menstrual hygiene will be included in the WASH in schools programme.

⁵ NRWSSP Working Papers - Situational Analysis and Implementation Strategies Vol I – Summary and Vol II; November 2015

2.5 Implementation and Funding Mechanisms

The design of the implementation and funding mechanisms is guided by the principles that:

5. National level government Ministries, Departments and Agencies (MDAs) shall be responsible for implementing the respective parts of the NRWSSP according to the mandates given to the MDAs in the policy and institutional framework and in-line with the ongoing devolution process.
6. The District Councils will play a central role in the planning and implementation management of WASH activities at district level
7. The national and district institutions shall be capacitated to carry out their long-term functions and shall not be burdened with short-term functions outside their mandates
8. The short-term functions such as once-off capacity development can therefore best be implemented through a separate unit that is established specifically for carrying out these functions for the NRWSSP

The vision for the overall implementation and funding mechanisms is illustrated on Figure 2-2.

Figure 2-2: Vision for Implementation and Funding Mechanisms

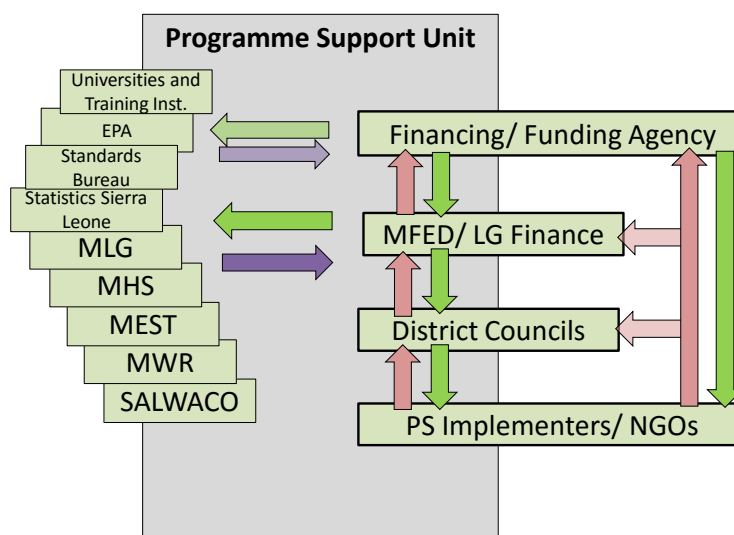
The flow of funding is illustrated with the green arrows and the reporting on the use of funding by the red/ purple arrows.

Two funding channels are envisaged for community WASH:

- i) The main channel for Government and on-budget development partner funding would be through the Ministry of Finance and Economic Development (MFED)/ Local Government Finance to the District Councils for implementation through private sector contractors in cooperation with the communities. The reporting on the use of funding would follow the established procedures for Government funding to District Councils.
- ii) Alternative funding can be provided by funding agencies directly to implementing partners at local level, provided this is covered by 'Service Level Agreements' (SLA) between the implementing NGO, the District Council, the relevant Government Ministry (MWR/ MoHS/ MEST) and the Funding Agency. The SLA will clarify the planning and reporting requirements.

In addition to the traditional funding sources, the NRWSSP will include initiatives for Public Private Partnerships (PPP) for provision of WASH services in rural communities and institutions. The private sector development activities and in particular the facilitation (including possible subsidies) of self-supply water services and household investments in sanitation are areas where the partnerships with the private sector will be prominent. As the quality and competitiveness of the private sector develops, the vision is that also PPP arrangements in the form of Output-based Aid programmes will be promoted.

Funding will also be provided from the MFED (or alternatively directly from the Funding Agency) to the national level MDAs that are involved in the implementation of the NRWSSP. The principle for allocation being that the national level MDA shall be provided funding to carry out their oversight roles and technical assistance and support to the Districts according to the policy framework. For example,



the MoHS would be provided funding to adequately provide oversight and support the implementation of the community health and sanitation behavioural change activities carried out by Districts and NGO implementing partners. Statistics Sierra Leone (SSL) would be provided funding for sample surveys of the status of the SDG WASH indicators etc.

The MoHS and MEST would also be provided funding for the implementation of WASH in institutions in accordance with the normal government procedures for supporting infrastructure in schools and health care facilities and the continued O&M of the infrastructure.

A 'Programme Support Unit' (PSU) is proposed to be established to facilitate and drive the implementation of the NRWSSP and carry out the necessary once-off capacity development and coordination activities that are outside the mandates of the sector MDAs.

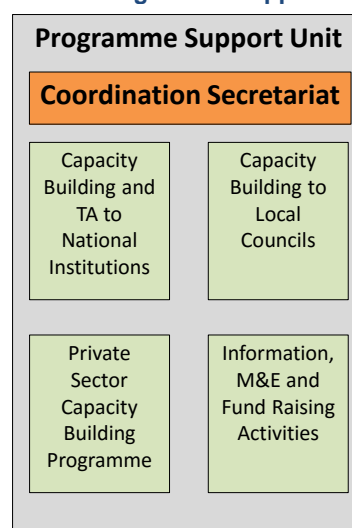
The PSU is temporary (5 to 10 years) and the focus will be on the aspects that are temporary and which MDAs and Local Councils do not need capacity to do continuously. The main role of the PSU is therefore to capacitate MDAs, District Councils and the private sector to carry out their envisaged long-term functions.

Figure 2-3: Functions of the Programme Support Unit

In addition to the capacity building activities, initially there will be a need to ensure that the WASH information management and knowledge management systems are supporting the implementation of the NRWSSP while the capacity to sustain these in the respective MDAs is being established.

The PSU will also provide services and information to improve accountability and transparency to support the government's efforts on attracting the funding needed for the implementation of the NRWSSP.

The PSU will be supporting various MDA and the anchor in the Government setup might be more effective if independent from the WASH sector ministries (MWR/ MoHS/ MEST) to ensure effective interactions with all the WASH MDAs. Since responsibility for rural water and sanitation is devolved to the District Councils, the PSU is proposed to be housed at the Ministry of Local Government in line with the arrangements for the Decentralisation Secretariat. The PSU will be operated by a contracted service provider that shall mobilise a multi-disciplinary team of international, regional and national consultants covering all the aspects of rural WASH and capacity development of public and private sector actors.



2.6 Capacity Development

The principles for structuring Capacity Development activities are:

- E. The National MDAs and Local Councils – are here forever and therefore the focus shall be on capacity development and support to carry out their long-term functions
- F. The private sector has an important role to play in providing good quality and affordable services – both for the Government subsidised implementation of communal water and sanitation facilities – but just as much for providing affordable solutions for the self-supply technologies for sanitation and for water facilities. The self-supply will be the main source for providing water for productive purposes and for households and communities that do not receive adequate communal services.
- G. The NGOs are important partners in WASH and have substantial implementation capacity that the NRWSSP will need to benefit from. The NRWSSP will therefore build on this and further

enhance the capacity and ability of the NGOs to operate within a Government-led planning, M&E and reporting framework.

- H. The capacity development will be holistic – in the sense that training and human resources development will be complemented with the resources for the institutions to carry out their mandates (equipment/ office/ transport etc.) and the organisational procedures to perform their functions optimally.

Three overall groups of capacity development activities are foreseen to be carried out by the PSU:

1. The capacity development in MWR/ SALWACO/ MoHS/ MEST/ Ministry of Local Government/ Statistics Sierra Leone/ Bureau of Standards/ Environmental Protection Agency/ Training Institutes etc. focussing on the institutional capacities for effective oversight, capacity building of Local Councils, standard setting, quality assurance on WASH activities in the Local Councils. Funding for Institutions would be through MFED
2. Capacity Building in Local Councils focussing on the capacity building activities necessary for effective planning and implementation of WASH activities complementary to the national institutions' capacity building. As a temporary measure until the Districts develop the required capacity, the PSU could be providing TA to the District Councils. This would complement the TA on technical design and supervision issues expected to be done by SALWACO. It could for example focus on contract management to assist in confidence building for Development Partners to channel funding to District Councils. Funding for Council activities and implementation would be through MFED
3. Private Sector Capacity Building focussing on drilling; hand-dug well and pipe system contractors, hydrogeological consultants for siting and drilling supervision, design and social consultants; sanitation and water spare parts supply chains. Utilising private sector mechanisms twinning arrangements; equipment finance through contract implementation; PPP arrangements for support to supply chain etc.

2.7 Environmental Management and Adaptation to Climate Change

The NRWSSP is expected generally to have a positive impact on environmental management. The rural water and sanitation infrastructure that will be implemented through the programme will be minor in scale and the programme will focus on ensuring development and enforcement of appropriate standards for planning and implementation of infrastructure.

The community participation in planning of water and sanitation facilities is expected to have a positive impact on knowledge about environmental management aspects and the need to protect the catchment management areas for water sources as well as the general improvement in environmental sanitation in the communities.

The environmental management and climate change adaptation aspects are described in the Strategic Environmental Assessment (SEA) carried out as part of the development of the NRWSSP.

The aspects with potential environmental impact that will be addressed by the implementation procedures will include (but not be limited to):

1. Securing landed property for the project to prevent land-use conflict and disputes
2. Siting of wells and boreholes and construction standards of aprons and seals to minimise possible pollution of groundwater sources from surface water run-off
3. Design and construction standards for latrines to minimise groundwater pollution
4. Standards for excavation and reinstatement of pipeline trenches to minimise possible erosion problems during construction and after commissioning
5. Impact on wetlands by diverting spring and stream sources for water supply systems
6. Proper construction of drains and soakaways for run-off from public water points to minimise standing water as breeding ground for insects.

7. Institute design schemes to support maintenance of all facilities
8. Incorporate occupational health and safety from the planning phase of the project

The NRWSSP includes green growth measures through promotion of self-supply water installations for productive uses. This will need to include guidelines and regulations for ensuring appropriate environmental safeguards for implementation of the envisaged infrastructure for small scale irrigation, livestock and other productive uses such as brick making and cottage industries.

The measures for adaptation to climate change are predominantly expected to be related to securing adequate capacity of water sources in a changing, and still uncertain, rainfall and climate regime. These measures will include improving the siting techniques and construction standards for wells and borehole sources to ensure sustainability of groundwater sources. Proper flow monitoring of springs and streams that are potential sources for gravity piped water systems will have to be enforced to ensure correct design and ensure sustainability of the investments.

The power sources for pumping systems in rural towns are expected to be predominantly solar photovoltaic power systems with minimal use of fossil fuels and emission of greenhouse gasses.

2.8 NRWSSP Implementation M&E

The NRWSSP will address M&E aspects in two manners:

- C. Supporting the sector institutions and implementing partners in full implementation of the WASH sector M&E framework and information and knowledge management systems and fully institutionalise these in the sector institutions
- D. Monitoring and reporting on the progress of implementation of the NRWSSP.

A. M&E Framework – operated by WASH sector institutions: The implementation of the M&E framework for the WASH sector has started with some key activities such as consensus building on definition of indicators and implementation of data collection for updating the 2012 water point mapping and a national baseline survey on the SDG WASH indicators.

The present efforts to operationalise the M&E framework will be supported further by the NRWSSP. This includes the implementation of a common web-based national platform for continued updating of the water point mapping, extending this to include data collection on sanitation aspects and operationalising a common platform for reporting on implementation activities linked to the water point and sanitation database.

The design of the reporting system on implementation activities will benefit from the ongoing work on defining the 4xW reporting on NGO activities. The sector institutions will be supported by the PSU to implement the M&E Framework according to the respective institutional responsibilities.

B. NRWSSP Reporting – operated by PSU: a quarterly monitoring and reporting format will be included in the implementation procedures for the NRWSSP. This format will be used by the PSU to report to Government and to the Development Partners on the progress of implementing the NRWSSP.

The reporting format will clearly identify the monitoring indicators for progress on achieving the outputs of the NRWSSP – while the outcomes and the impacts will be monitored through the overall M&E Framework, mainly through the SDG WASH indicators.

3 Investment Programme

3.1 Investment Planning Tools

The planning for the NRWSSP has developed modelling tools designed to provide estimates of the funding requirements for implementation of the programme. The investment planning is envisaged to take place from two interlinked angles:

3. Bottom-up planning by District Councils in cooperation with local communities and implementing partners; guided by
4. Top-down planning at National level using the Strategic Investment Model (SIM) providing investment requirements for reaching sector targets based on data on current access and technical and policy variables.

3.1.1 District Planning

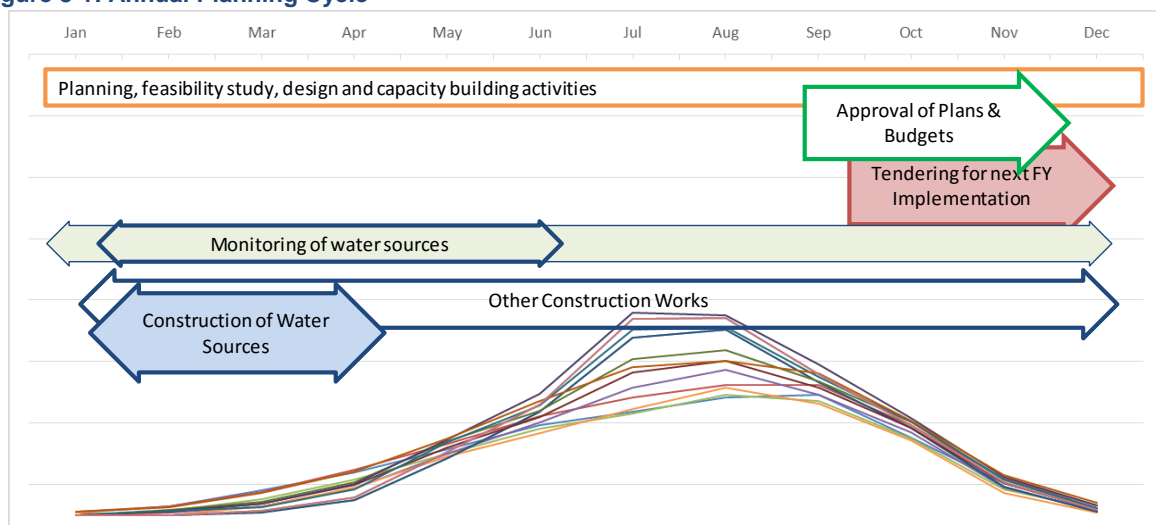
The District Planning will build on the experiences with District W&S Plans over the last two years and the vision is that this will be developed into an annual planning process based on up-to-date information on the present access to water and sanitation services from the national WASH M&E. The District planning will provide the framework for prioritising investments within the districts and the planning guidelines will mainstream good governance, transparency and equity aspects and target poverty alleviation.

The district level planning is based on the national WASH M&E Framework with continuously improved data on access to water and sanitation in rural communities. The foundation for planning include baseline surveys for access to water and sanitation such as the SSL census and baseline surveys; the Water Point Mapping (WPM) data on existing water points and institutional sanitation; and the Standard Reporting Tools with information on completion of water and sanitation projects. All these data sources are georeferenced and a Geographical Information System (GIS) will be the main planning and information dissemination tool for water and sanitation planning.

The planning foundation in the district will be continuously improved with data from activities in communities collected consistently using standard tools and formats on ODF status and other relevant indicators. The GIS planning tools will be used to illustrate priorities for new activities in relation to existing access and poverty levels in the respective areas of the district. This will increase the transparency in prioritisation and clearly illustrate if the plan addresses poverty and equity adequately.

The annual planning and implementation cycle is illustrated on Figure 3-1.

Figure 3-1: Annual Planning Cycle



An annual planning meeting will be held with the district stakeholders in August-September each year for the District WASH team to plan and coordinate with NGOs and other stakeholders for the activities over the next year. The selection of communities should be done in a transparent process involving the district councillors as well as the NGOs and other stakeholders active in the district.

The District Council approves plans and budgets towards the end of the ongoing financial year and for the implementation of water sources, it is important that the procurement for implementation is carried out in the last quarter of the year so that the implementation can take place during the dry season. This is illustrated on Figure 3-1, showing the rainfall statistics for the various districts and possible planning and implementation schedules.

The annual planning covers WASH in an integrated manner and wherever possible the implementation of water infrastructure should be integrated with sanitation and hygiene activities in the same communities to ensure that the capacity building and hygiene promotion activities complement and support each other.

The typical WASH project cycle covers a number of years from the initial planning with the communities, feasibility study and monitoring of water sources, to finally design and implementation – and therefore a multi-year format for the district planning is needed.

A 4 year rolling plan is needed to ensure that the activities are planned and budgeted in a rational manner consistent with the Government's MTEF budgeting process. The multi-year planning shall avoid that feasibility studies and designs are carried out and thereby raising community expectation, only to run into problems with the budget for implementation of the projects.

The financial data for the multi-year planning will gradually improve as the WASH M&E Framework provides consistent information on progress and costs of implementation activities. The initial estimates in the district plan will be based on outline estimates based on per capita costs, when feasibility studies and designs are completed, these will be updated with more accurate costing and finally when the procurement for implementation is completed the actual implementation will be based on the actual contract costs. The NRWSSP includes activities for the development of a 'District WASH Planning Manual' as an important initial activity to guide the implementation planning.

3.1.2 National Level Investment Planning

The national level investment planning will be based on the Strategic Investment Model (SIM) and continuously updated and improved versions of the SIM. The SIM will provide transparent principles for prioritising and allocating funding between districts.

The investment planning and target setting will be coordinated with the ongoing Government planning initiatives such as the ongoing Post-Ebola Recovery programme.

The SIM is designed according to the strategic financial planning methodology as illustrated in Figure 3-2.

In the SIM, the expenditure forecasts for reaching targets are compared to the available funding from various sources to determine the financing gap (or surplus). The gap is then closed by adjusting the targets and other variables to arrive at the situation where the available funding equals the expenditure forecast – the basic principle for setting realistic targets.

Figure 3-2: Strategic Financial Planning Methodology

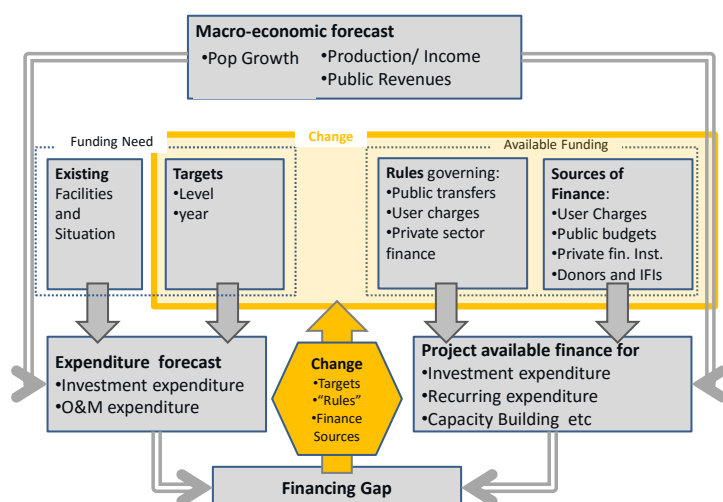
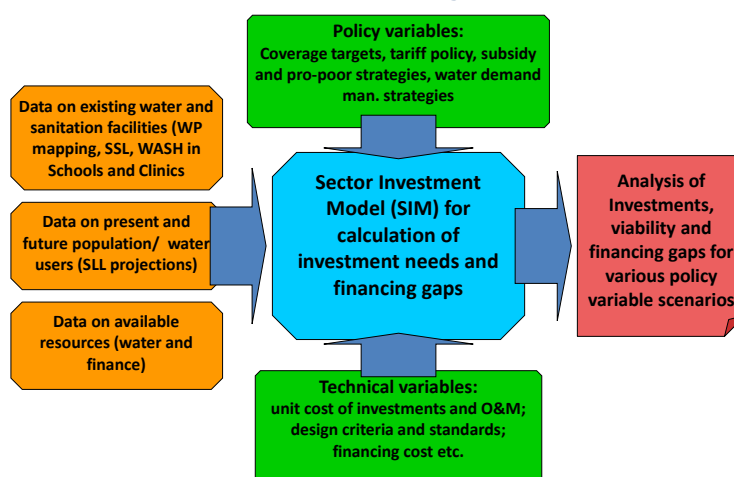


Figure 3-3: Structure of SIM

The SIM describes the financing needs and the available funding for rural WASH in Sierra Leone with a planning horizon until 2030. The calculations in the SIM are based on:

- i) Data (verifiable – only changed when better updated data are available)
- ii) Technical variables (aspects that reflect design criteria, technical standards, etc.) – can be changed to analyse different scenarios for development of service levels etc.
- iii) Policy variables (targets, subsidy strategies and similar) – can also be changed to provide analysis of the funding consequence of different target and subsidy policies (e.g. changing the user contribution to capital cost).



The data foundation in the present version of the SIM is based on: i) Statistics Sierra Leone 2015 data collection on locations as preparation for the 2016 Population Census; ii) 2012 Water Point Mapping data; iii) data on schools from MEST and on clinics from MoHS. This data foundation can be updated as soon as the results of the 2015 population census and updated water point mapping and baseline surveys on the SDG WASH Indicators become available.

The SIM is divided in the following modules:

1. **RWS:** funding requirements for investments in new rural water supplies for communities, rehabilitation of existing facilities and O&M costs
2. **CLTS:** funding requirements for implementation on the community health and sanitation behavioural change activities and other sanitation and hygiene initiatives in rural areas
3. **Inst W&S:** funding requirements for water and sanitation facilities in schools and health care facilities

The SIM estimates are based on unit costs that are generated by the 'Unit Cost Estimating Tool' (UCET) available as a separate estimating tool. The UCET use cost data on inputs (materials, labour and transport costs) and area variables on the hydrogeological conditions, topography, distances etc. in the various districts in Sierra Leone. The area variables are informed by the work done earlier in Sierra Leone on potential for hand drilling – which also by proxy provide information on the areas suitable for hand dug wells and areas where deeper boreholes are needed for sustainable water sources.

The UCET calculations are based on Bill of Quantities for typical water and sanitation installations at different capacities such as components of piped water systems, wells and boreholes, latrines etc. The UCET generates a table of unit costs for WASH technologies per district and this is used together with the forecasts for the technology mix per district to generate the requirements per district for Capital expenditures and O&M expenditures.

The NRWSSP includes investments in water and sanitation services and the funding requirements for these are estimated in the modules for RWS, CLTS and Inst W&S. The present draft estimates for the investments are presented in Annex A: SIM Results – Water Services; in Annex B: SIM Results – CLTS+; and in Annex C: SIM Results – WASH in Institutions.

The investment estimates attempt to include all WASH costs such as the investments in community water facilities and the related O&M costs and replacement when the facilities outlive their lifespan. The investments also include estimates for the households' investments in sanitation facilities and in

water supply self-supply technologies. The aim is to provide a total picture of the WASH funding requirements and compare this to the funding sources as illustrated in Figure 3-2 above.

The NRWSSP also includes extensive investments in capacity building of the Districts, National MDAs and the private sector as well as sector management activities such as M&E and planning systems, development of standard guidelines and manuals and enforcement and oversight. The funding requirements for these are estimated for each of the Key Focus Areas as described below. The estimates for investments in capacity building and sector management also attempt to include all costs to describe the full extent of the WASH activities – and to identify the funding for these from Government and other sources. The inputs to the activities are estimated for investments in:

- i) the WASH Service Delivery hardware and software capital cost: the costing mainly coming from the 3 SIM Modules on RWS, CLTS+ and Inst W&S;
- ii) TA/ Consultancy Input for capacity building: estimated as a number of person-months TA input for each activity and an all-inclusive average unit cost for international, regional and national TA;
- iii) Recurrent Costs: estimated as a number of person-month input by Government, District and NGO staff for each activity and an all-inclusive average unit cost per person-month including costs for salary, allowances, transport, office equipment etc.
- iv) Training Workshops, Equipment, Office etc: entered as a lump-sum amount for each activities where appropriate

The details of the calculation methods that have been used for the NRWSSP will be presented to stakeholders at a series of training sessions on the structure and methodology for investment planning modelling, before the presentation of the overall NRWSSP Document.

The objectives within each of the four KFAs are expressed as the vision for the situation in 2030.

3.2 KFA1 Investments – WASH in Communities

The Objectives for WASH in Communities:

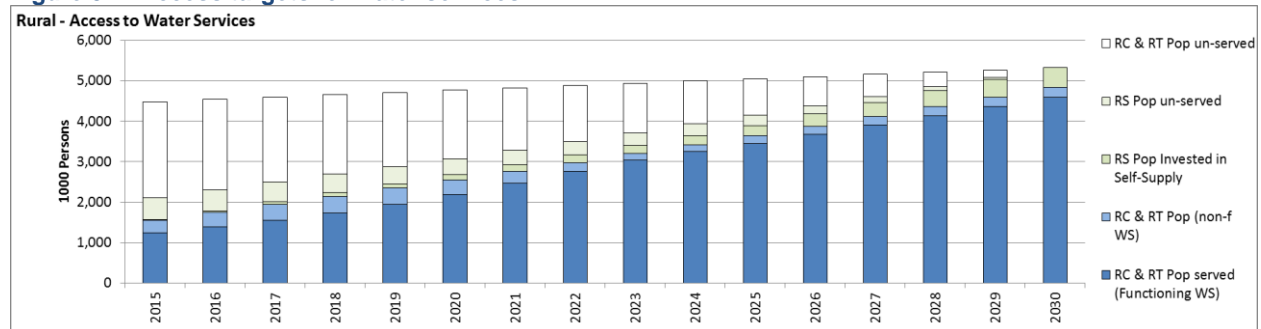
- Sierra Leone on the way to achieving the SDGs with full access to ‘basic water services’ and increasing access to ‘safely managed water services’ for households in rural areas⁶
- Elimination of open defaecation and substantial improvement in hygiene conditions and access to basic sanitation in households in rural areas

KFA1 has four Strategic Aims:

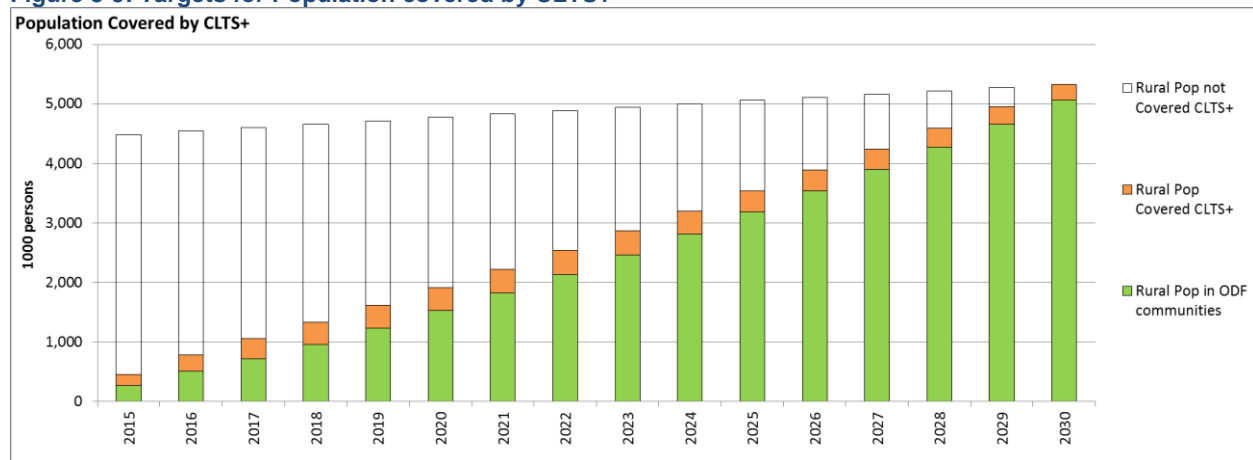
- 1.1 Improved access to sustainable water services in communities
- 1.2 Elimination of open defecation and improved hygiene and access to sustainable sanitation facilities in rural settlements, communities and towns
- 1.3 Increased use of self-supply water technologies by households and productive enterprises
- 1.4 Effective national standards and knowledge management related to WASH in communities

The targets for access to water in Rural Towns (RT – population 2000-5000 people); Rural Communities (RC – population 150-2000 people) and Rural Settlements (RS – population less than 150 people) are illustrated on Figure 3-4.

⁶ The SDG WASH indicators define ‘safely managed water services’ as the use of an improved drinking water source which is located on premises, available when needed and free of faecal (and priority chemical) contamination. ‘Basic water services’ is defined as using an improved water source with a total collection time of no more than 30 minutes for a roundtrip including queuing

Figure 3-4: Access targets for water services


The targets for population covered by CLTS+ and achieving ODF status is illustrated on Figure 3-5

Figure 3-5: Targets for Population covered by CLTS+


The estimated budget for 2016 – 2020 for each of the Strategic Aims are presented in Table 3-1. Details of the budget for each activity under each of the strategic aims until 2030 are presented in Annex D

Table 3-1: Annual Funding Requirements per Strategic Aim for KFA1

Budgets - Figures in kUSD/year		NRWSSP Annual Funding Requirements 2016 to 2020				
Key Focus Areas/ Strategic Aims/ Activities		2016	2017	2018	2019	2020
Total NRWSS Programme		78,592	80,059	80,156	83,353	83,669
KFA I Strategic Aims/ Activities related to KFA1 - WASH in Communities		47,863	50,068	51,406	53,325	54,805
SA I.1	Improved access to sustainable water services in communities	12,549	13,046	13,582	14,152	15,037
SA I.2	Elimination of open defecation and improved hygiene and access to sustainable sanitation facilities in rural settlements, communities and towns	27,467	28,442	29,770	31,076	32,366
SA I.3	Increased use of self-supply water technologies by households and productive enterprises	5,978	6,712	7,120	7,162	6,468
SA I.4	Effective national standards and knowledge management related to WASH in communities	1,868	1,868	934	934	934

3.3 KFA2 Investments – WASH in Institutions

The Objectives for WASH in Institutions:

- Full access to basic water and sanitation services and hygiene education in schools in rural areas
- Full access to safely managed water and sanitation services and hygiene standards in health care facilities in rural areas

KFA2 has three Strategic Aims:

- 2.1 Improved access to sustainable water, sanitation, handwashing and menstrual management facilities in schools
- 2.2 Improved access to sustainable water, sanitation, handwashing and menstrual management facilities in health care facilities
- 2.3 Effective national standards and knowledge management related to WASH in Institutions

The estimated budget for 2016 – 2020 for each of the Strategic Aims are presented in Table 3-2. Details of the budget for each activity under each of the strategic aims until 2030 are presented in Annex D.

Table 3-2: Annual Funding Requirements per Strategic Aim for KFA2

Budgets - Figures in kUSD/year		NRWSSP Annual Funding Requirements 2016 to 2020				
Key Focus Areas/ Strategic Aims/ Activities		2016	2017	2018	2019	2020
Total NRWSS Programme		78,592	80,059	80,156	83,353	83,669
KFA II	Strategic Aims/ Activities related to KFA2 - WASH in Institutions	22,266	21,775	23,441	24,843	26,223
SA II.1	Improved access to sustainable water, sanitation, handwashing and menstrual management facilities in schools	11,010	9,495	10,330	10,833	11,302
SA II.2	Improved access to sustainable water, sanitation, handwashing and menstrual management facilities in health care facilities	10,978	12,003	13,001	13,955	14,865
SA II.3	Effective national standards and knowledge management related to WASH in Institutions	278	278	111	56	56

3.4 KFA3 Investments – Private Sector Capacity

The Objectives for Private Sector Capacity:

- Improved livelihood through economic development facilitated by improved hygiene and health conditions and effective water and sanitation services for households, institutions and productive enterprises provided by cost effective local private sector actors.
- NGOs continue to contribute substantially to WASH activities within a common government led planning, M&E and reporting system.

The activities under KFA3 have been grouped under six Strategic Aims:

- 3.1 Cost effective and high quality maintenance services
- 3.2 Cost effective and high quality implementation of groundwater sources
- 3.3 Cost effective and high quality implementation of piped water systems
- 3.4 Effective, high quality and coordinated WASH implementation by NGOs
- 3.5 Improved sanitation marketing systems
- 3.6 Effective national certification and accreditation systems for ensuring quality WASH delivery by well organised private sector actors

The estimated budget for 2016 – 2020 for each of the Strategic Aims are presented in Table 3-3. Details of the budget for each activity under each of the strategic aims until 2030 are presented in Annex D

Table 3-3: Annual Funding Requirements per Strategic Aim for KFA3

Budgets - Figures in kUSD/year		NRWSSP Annual Funding Requirements 2016 to 2020				
Key Focus Areas/ Strategic Aims/ Activities		2016	2017	2018	2019	2020
Total NRWSS Programme		78,592	80,059	80,156	83,353	83,669
KFA III	Strategic Aims/ Activities related to KFA3 - Private Sector Capacity	1,592	1,592	637	637	637
SA III.1	Cost effective and high quality maintenance services	451	451	180	180	180
SA III.2	Cost effective and high quality implementation of groundwater sources	376	376	150	150	150
SA III.3	Cost effective and high quality implementation of piped water systems	366	366	146	146	146
SA III.4	Effective, high quality and coordinated WASH implementation by NGOs	176	176	70	70	70
SA III.5	Improved sanitation marketing systems	117	117	47	47	47
SA III.6	Effective national certification and accreditation systems for ensuring quality WASH delivery by well organised private sector actors	108	108	43	43	43

3.5 KFA4 Investments – Public Sector Capacity

The Objectives for Public Sector Capacity:

- Local Councils address WASH in an integrated and equitable manner and effective WASH planning at local and national level supported by common, effective web-based data collection and management systems.
- Adequate funding for WASH through effective, transparent and accountable implementation management systems based on clear institutional roles at local and national level.

KFA4 has four Strategic Aims:

- 4.1 Effective rural WASH planning and implementation management by District Councils
- 4.2 Effective national level leadership, support and sector management for rural WASH
- 4.3 Effective national rural WASH M&E and Information Management framework
- 4.4 Effective rural WASH sector coordination, harmonisation, performance reporting and resource mobilisation

The estimated budget for 2016 – 2020 for each of the Strategic Aims are presented in Table 3-4. Details of the budget for each activity under each of the strategic aims until 2030 are presented in Annex D

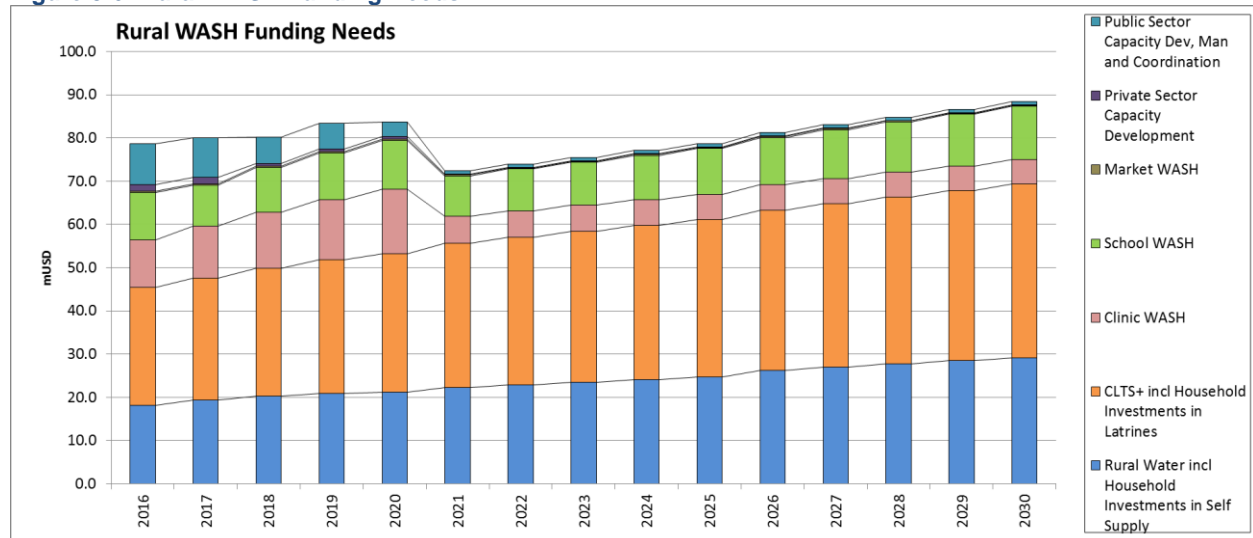
Table 3-4: Annual Funding Requirements per Strategic Aim for KFA4

Budgets - Figures in kUSD/year		NRWSSP Annual Funding Requirements 2016 to 2020				
Key Focus Areas/ Strategic Aims/ Activities		2016	2017	2018	2019	2020
Total NRWSS Programme		78,592	80,059	80,156	83,353	83,669
KFA IV	Strategic Aims/ Activities related to KFA4 - Public Sector Capacity	6,871	6,623	4,672	4,548	2,004
SA IV.1	Effective rural WASH planning and implementation management by District Councils	1,557	1,518	1,287	1,267	1,267
SA IV.2	Effective national level support and sector management for rural WASH	4,033	3,978	2,838	2,783	239
SA IV.3	Effective national rural WASH M&E and Information Management framework	803	650	70	21	21
SA IV.4	Effective rural WASH sector coordination, performance reporting and resource mobilisation	478	478	478	478	478

3.6 Rural WASH Funding Needs

The preliminary estimates of the total funding needs for rural WASH from 2016 to 2030 are illustrated on Figure 3-6. The estimates includes the investments by households in sanitation and self-supply water technologies as well as the payment of O&M by the users.

Figure 3-6: Rural WASH Funding Needs



The estimates presented in Figure 3-6 are based on a number of assumptions and variables.

The main targets and policy variables used for the estimates for WASH in communities are presented in Table 3-5. The NRWSSP aims at 100% coverage with water and sanitation services by 2030 in-line with the SDGs.

The SIM allows for estimating funding requirements for different scenarios and the estimates presented

here include initial subsidies for self-supply and investments in household sanitation of 20% in 2020 reducing gradually to 5% in 2030. The estimates also include subsidy for major maintenance of communal water facilities – this is in-line with the present practice by some NGOs of providing subsidised maintenance services for communities. The value of these and other variables will be discussed with stakeholders before finalising the main NRWSSP documentation.

Table 3-5: Targets and Policy Variables for WASH in Communities

Rural Water Services	2012	2015	2020	2025	2030
Targets for national coverage	34%	40%	60%	80%	100%
Target for Replacement Investments		50%	100%	100%	100%
Average lifespan of facilities		25	years		
Capacity Building/support as % of hardware investments		5%	15%	10%	5%
Feasibility Study Cost as % of hardware investments		5%			
Design Cost as % of Hardware investments		8%			
Construction Supervision as % of hardware investments		10%			
Subsidy for rural O&M major repairs		5%	10%	5%	0%
Community contribution to capital cost		5%	5%		
Self Supply - Rural Settlements	Targets	2%	25%	50%	100%
	Subsidy	0%	20%	10%	5%
Self Supply - Rural Communities/ Towns	Targets	2%	5%	8%	10%
	Subsidy	0%	0%	0%	0%
Development in Unit Costs		100%	90%	80%	75%
National CLTS+ Targets			40%	70%	100%
Effectiveness of CLTS+ (% slippage)		40%	20%	10%	5%
Household investment in latrines/Subsidy	USD/ latrine	414	20%	10%	5%

The main targets and policy variables for WASH in Institutions are shown in Table 3-6. The estimates presented here are based on 100% coverage with water and sanitation facilities in Health Centres by 2020 and full coverage according to SDG standards in all schools by 2030. The SDG standards imply 30 pupils per stance and this is different from the present MEST standards of 50 pupils per stance.

Table 3-6: Targets and Policy Variables for WASH in Institutions

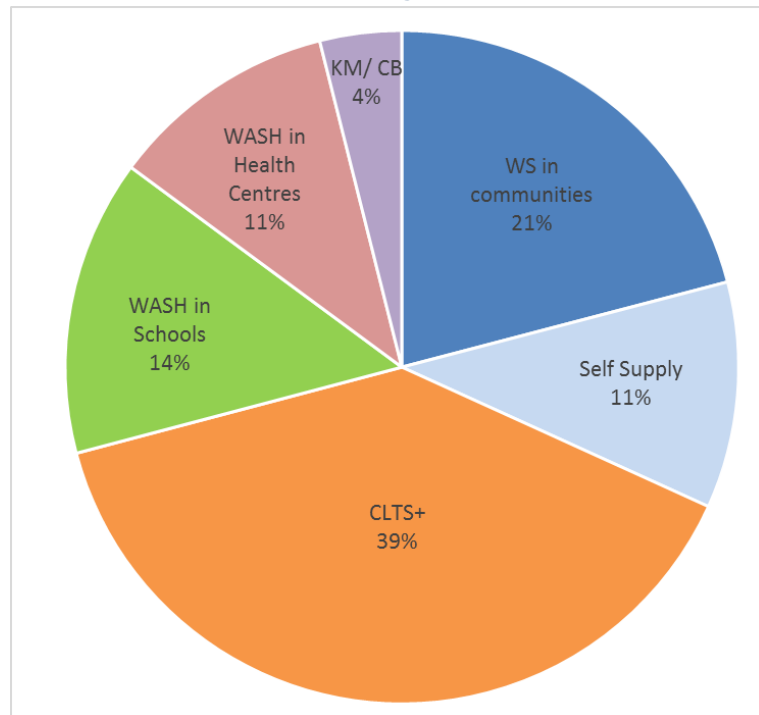
Institutional W&S	2020	2025	2030
Clinic W&S			
Coverage target	100%	100%	100%
Average Water Supply Capacity	5	m ³ /day	
Average persons per PHU	150	persons	
School W&S			
Coverage target	50%	75%	100%
pupils per 5-stance VIP latrine	150		
Market W&S			
Coverage target	50%	75%	100%
Assuming one Market place per RT			

Figure 3-7: NRWSSP Components

As illustrated on Figure 3-7, about 30% of the NRWSSP funding needs are for water services in communities and households and about 40% for the CLTS+ process, while WASH in Schools count for about 15% and WASH in Health Centres for about 10%. The capacity building and knowledge management activities count for about 5% of the total funding requirements.

The funding for rural WASH comes from various sources including:

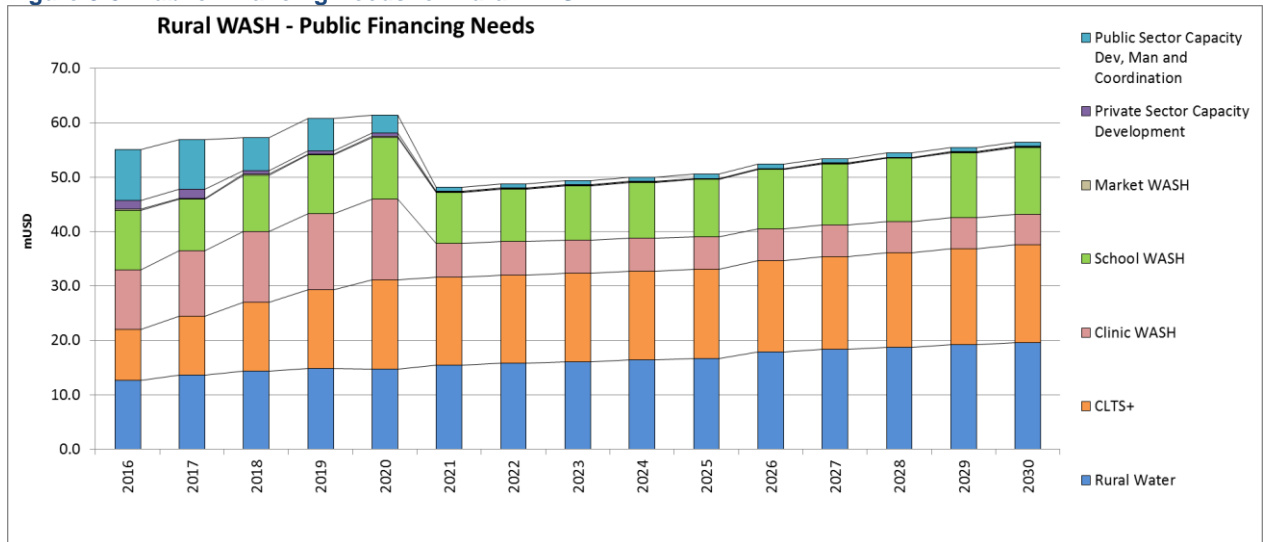
- User Contribution to WS Capital Cost
- User Payment for WS O&M
- User Investments in Self Supply
- User Payment for O&M of Market WASH
- User Investments in Sanitation
- Government Development and Recurrent
- Donor Loans and Grants (on budget)
- NGO funding (off budget)



The user contributions are estimated in the SIM based on the unit costs and the policy variables on subsidies. The funding requirements excluding the user contributions are in the following termed 'Public Financing Needs' and describes the funding that is needed from 'Public' sources such as the Government's Development and Recurrent Budgets, funding from international Development Partners as on-budget grants and loans (captured in the Government's budgets) and the NGO/ Development Partner Funding (off-budget) provided to community level investments without being captured in the Government's budgets.

The estimates of the Public Financing Needs for Rural WASH under the assumptions expressed by the variables in Table 3-5 and Table 3-6 are illustrated on Figure 3-8.

Figure 3-8: Public Financing Needs for Rural WASH

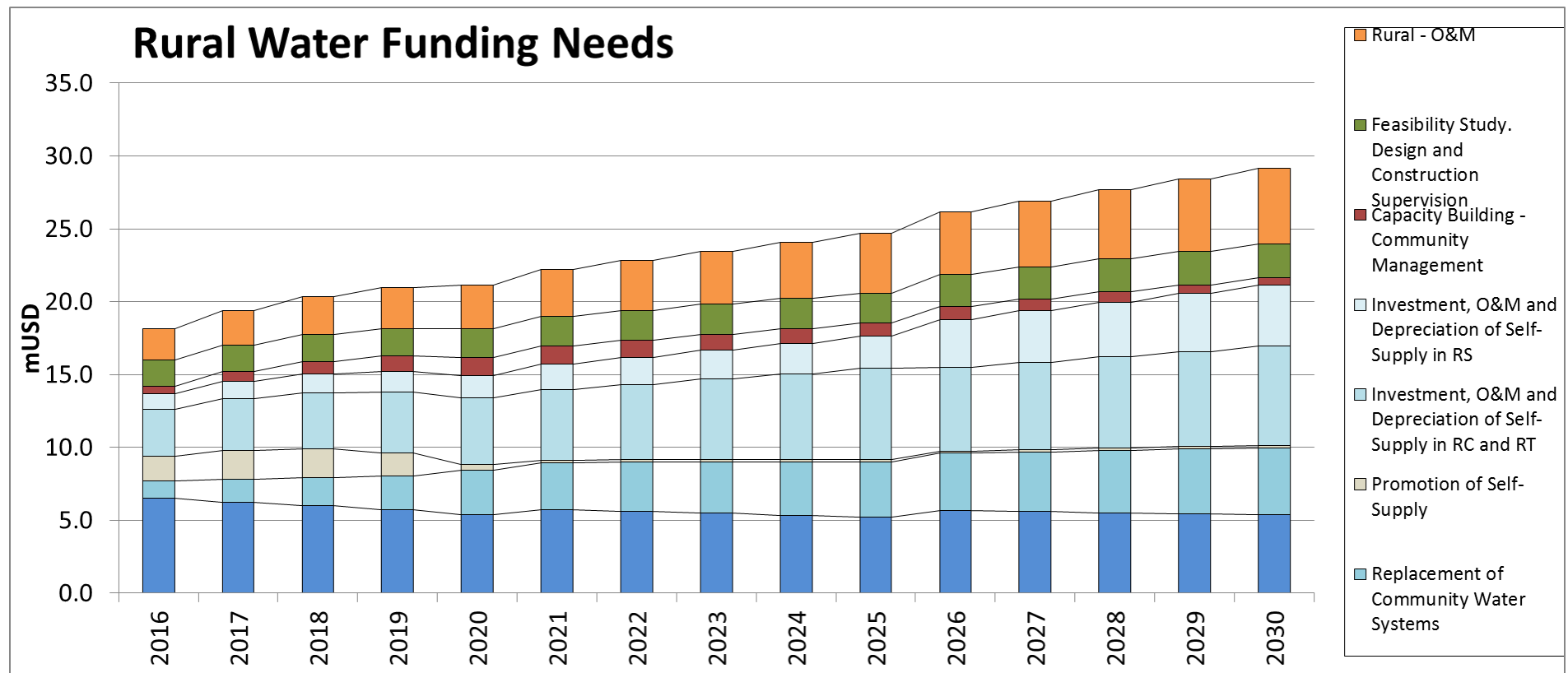


Annual funding levels of 50 to 60 million USD is about twice the present level of funding to rural WASH. The variables and the targets will be discussed with stakeholders as part of the participatory process of developing the NRWSSP and the development of the resource mobilisation strategy for the NRWSSP will suggest measures that can be taken to close the funding gap.

Annex A: SIM Results – Water Services

The results of modelling the funding requirements for the various components of rural water services in communities are presented in the tables and graphs below.

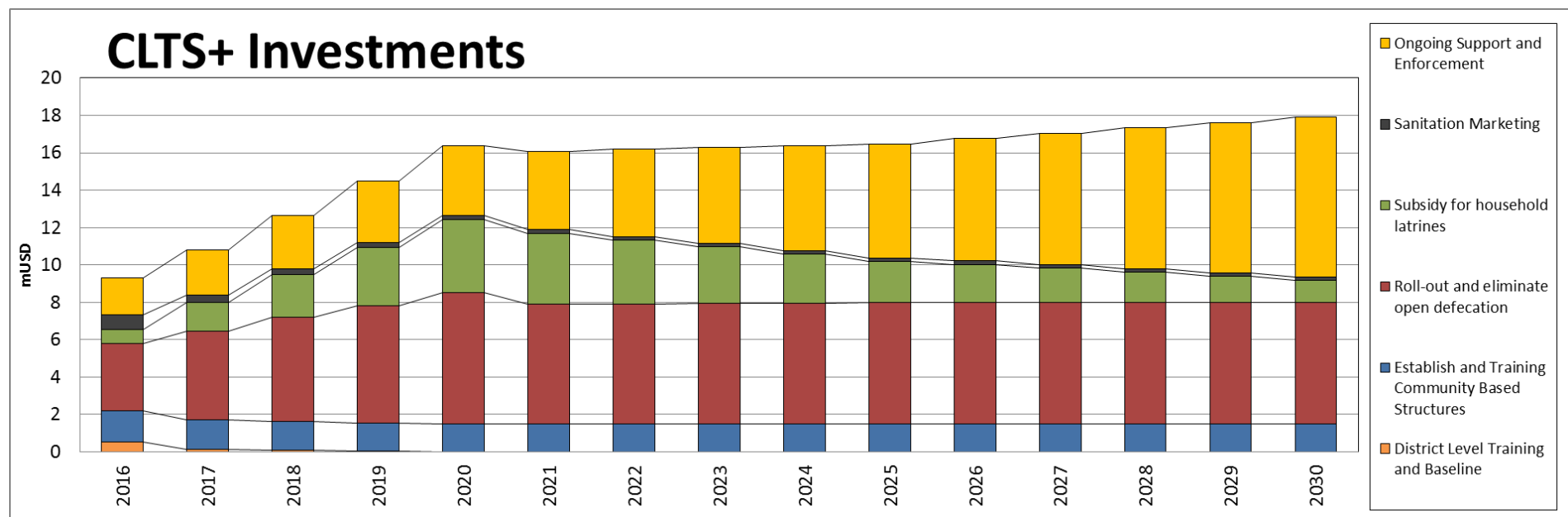
Rural Water Services Funding Needs (mUSD) - Scenario 1	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
New Community Water Systems	6.5	6.2	6.0	5.7	5.4	5.7	5.6	5.5	5.4	5.2	5.7	5.6	5.5	5.4	5.4	84.9
Replacement of Community Water Systems	1.2	1.5	1.9	2.3	3.0	3.2	3.4	3.5	3.6	3.8	3.9	4.1	4.3	4.4	4.6	48.8
Promotion of Self-Supply	1.7	2.0	2.0	1.6	0.4	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	9.3
Investment, O&M and Depreciation of Self-Supply in RC and RT	3.2	3.5	3.8	4.2	4.5	4.8	5.2	5.5	5.9	6.3	5.7	6.0	6.3	6.5	6.8	78.4
Investment, O&M and Depreciation of Self-Supply in RS	1.1	1.2	1.3	1.4	1.5	1.7	1.9	2.0	2.1	2.2	3.3	3.5	3.8	4.0	4.2	35.2
Capacity Building - Community Management	0.5	0.7	0.9	1.0	1.3	1.3	1.2	1.1	1.0	0.9	0.9	0.8	0.7	0.6	0.5	13.2
Feasibility Study. Design and Construction Supervision	1.8	1.8	1.8	1.9	1.9	2.1	2.1	2.1	2.1	2.1	2.2	2.2	2.3	2.3	2.3	30.8
Total Investment	16.0	17.0	17.7	18.1	18.1	19.0	19.4	19.8	20.2	20.6	21.8	22.4	22.9	23.4	24.0	300.6
Rural - O&M	2.2	2.4	2.6	2.8	3.0	3.2	3.4	3.6	3.9	4.1	4.3	4.5	4.8	5.0	5.2	55.1
Total	18.2	19.4	20.3	21.0	21.1	22.2	22.9	23.5	24.1	24.7	26.2	26.9	27.7	28.4	29.2	355.6



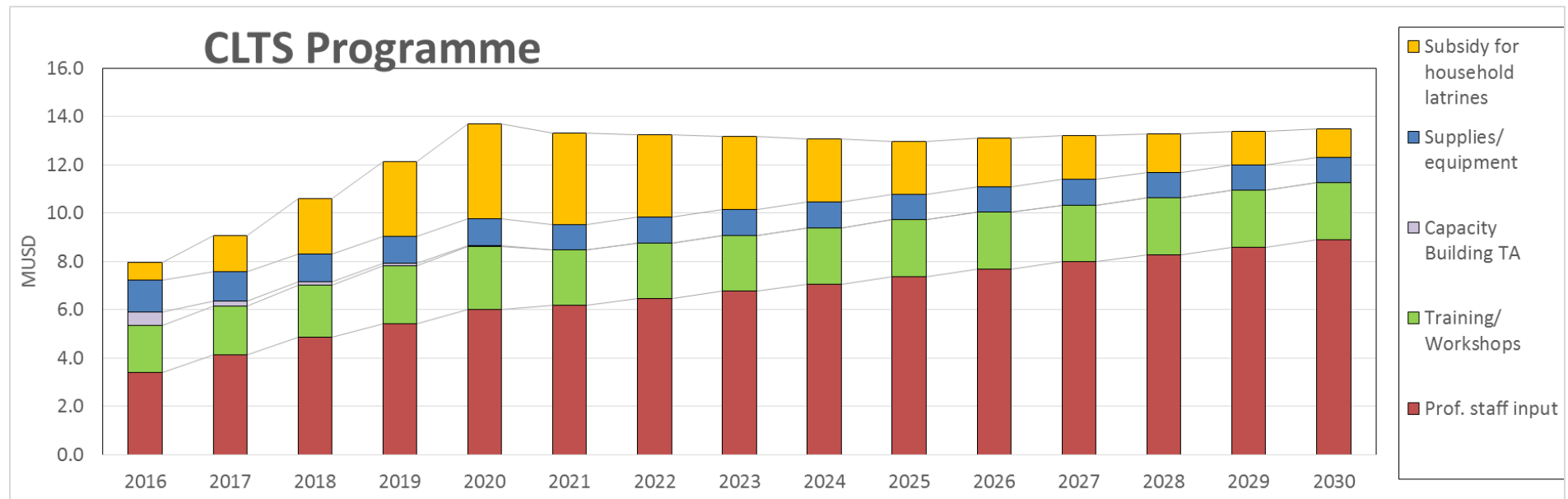
Annex B: SIM Results – CLTS+

The investment requirements for the CLTS+ process are presented in the tables and graphs below; first for the respective stages in the CLTS+ process and thereafter for the cost components in the CLTS+ process (Professional staff input, Community Health Worker input, Training/ Workshops, Capacity Building TA, Supplies/ equipment, and Subsidy for household latrines)

CLTS+ Investment (mUSD) - Scenario 1	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
District Level Training and Baseline	0.5	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
Establish and Training Community Based Structures	1.7	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	22.7
Roll-out and eliminate open defecation	3.6	4.7	5.6	6.3	7.0	6.4	6.4	6.4	6.5	6.5	6.5	6.5	6.5	6.5	6.5	92.0
Subsidy for household latrines	0.7	1.5	2.3	3.1	3.9	3.8	3.4	3.0	2.6	2.2	2.0	1.8	1.6	1.4	1.2	34.7
Sanitation Marketing	0.8	0.4	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	3.8
Ongoing Support and Enforcement	2.0	2.4	2.9	3.3	3.7	4.2	4.7	5.1	5.6	6.1	6.6	7.0	7.5	8.0	8.5	77.7
Total CLTS+ Investments	9.3	10.8	12.7	14.5	16.4	16.1	16.2	16.3	16.4	16.5	16.8	17.1	17.3	17.6	17.9	231.7



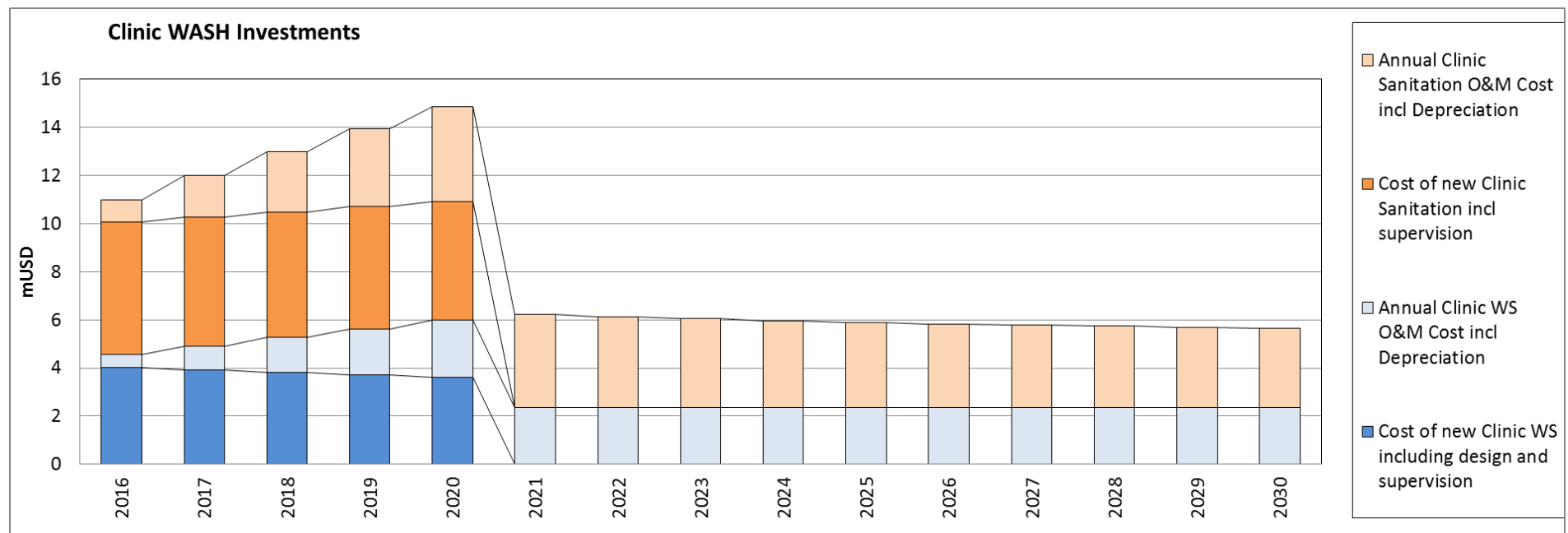
CLTS+ Investment (mUSD) -	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Prof. staff input	3.4	4.1	4.9	5.4	6.0	6.2	6.5	6.8	7.1	7.4	7.7	8.0	8.3	8.6	8.9	99.2
CHW input	1.3	1.7	2.0	2.4	2.7	2.8	2.9	3.1	3.3	3.5	3.7	3.9	4.0	4.2	4.4	45.9
Training/ Workshops	1.9	2.0	2.2	2.4	2.6	2.3	2.3	2.3	2.3	2.3	2.4	2.4	2.4	2.4	2.4	34.5
Capacity Building TA	0.6	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Supplies/ equipment	1.3	1.2	1.1	1.1	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	16.4
Subsidy for household latrines	0.7	1.5	2.3	3.1	3.9	3.8	3.4	3.0	2.6	2.2	2.0	1.8	1.6	1.4	1.2	34.7
Total CLTS+	9.3	10.8	12.7	14.5	16.4	16.1	16.2	16.3	16.4	16.5	16.8	17.1	17.3	17.6	17.9	231.7
Household Investments in Latrines	18.0	17.4	16.9	16.3	15.7	17.4	18.0	18.6	19.3	19.9	20.4	20.8	21.3	21.7	22.2	284.0



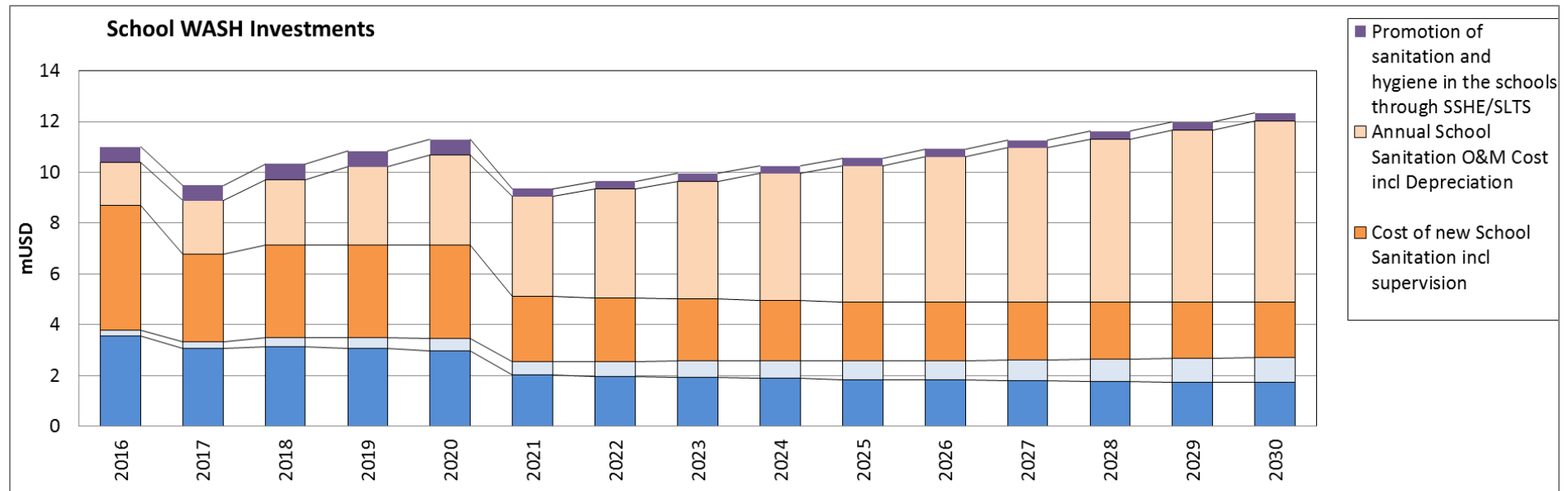
Annex C: SIM Results – WASH in Institutions

The investment estimates for WASH in Clinics, Schools and Market Places are shown in the tables and graphs below:

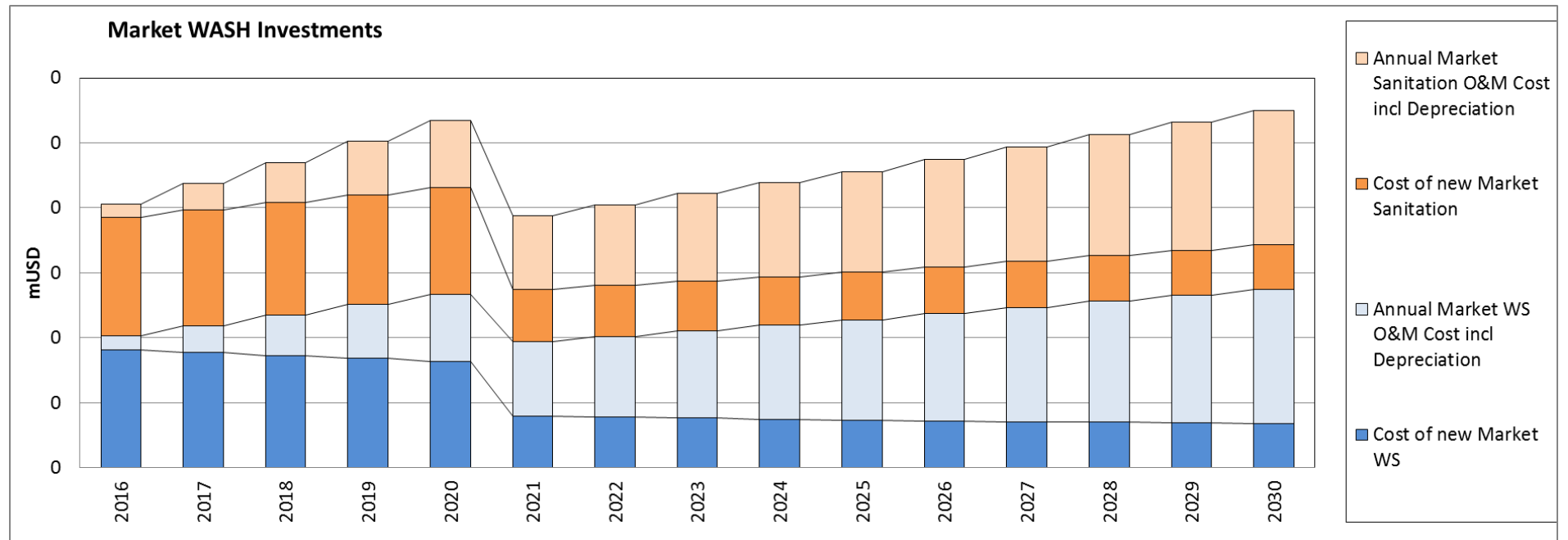
Clinic WASH Investments (mUSD) - Scenario 1	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Cost of new Clinic WS including design and supervision	4.0	3.9	3.8	3.7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.1
Annual Clinic WS O&M Cost incl Depreciation	0.5	1.0	1.5	1.9	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	31.0
Cost of new Clinic Sanitation incl supervision	5.5	5.4	5.2	5.1	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.1
Annual Clinic Sanitation O&M Cost incl Depreciation	0.9	1.7	2.5	3.3	3.9	3.9	3.8	3.7	3.6	3.5	3.5	3.4	3.4	3.3	3.3	47.6
Total Clinic WASH	11.0	12.0	13.0	14.0	14.9	6.2	6.1	6.0	6.0	5.9	5.8	5.8	5.7	5.7	5.7	123.8



School WASH Investments (mUSD) - Scenario 1	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Cost of new School WS incl design and supervision	3.6	3.1	3.1	3.1	3.0	2.0	2.0	1.9	1.9	1.8	1.8	1.8	1.8	1.7	1.7	34.2
Annual School WS O&M Cost incl Depreciation	0.2	0.3	0.3	0.4	0.5	0.5	0.6	0.6	0.7	0.7	0.8	0.8	0.9	0.9	1.0	9.3
Cost of new School Sanitation incl supervision	4.9	3.4	3.6	3.7	3.7	2.6	2.5	2.4	2.4	2.3	2.3	2.3	2.2	2.2	2.2	42.8
Annual School Sanitation O&M Cost incl Depreciation	1.7	2.1	2.6	3.1	3.6	3.9	4.3	4.6	5.0	5.4	5.7	6.1	6.4	6.8	7.1	68.4
Promotion of sanitation and hygiene in the schools through SSHE/SLTS	0.6	0.6	0.6	0.6	0.6	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	6.1
Total School WASH	11.0	9.5	10.3	10.8	11.3	9.4	9.7	10.0	10.3	10.6	10.9	11.3	11.6	12.0	12.3	160.9



Market WASH Investments (mUSD) - Scenario 1	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Cost of new Market WS	0.091	0.089	0.086	0.084	0.082	0.040	0.039	0.038	0.037	0.036	0.036	0.035	0.035	0.035	0.034	0.799
Annual Market WS O&M Cost incl Depreciation	0.010	0.021	0.031	0.041	0.052	0.057	0.062	0.067	0.072	0.078	0.083	0.088	0.093	0.098	0.103	0.956
Cost of new Market Sanitation	0.091	0.089	0.086	0.084	0.082	0.040	0.039	0.038	0.037	0.036	0.036	0.035	0.035	0.035	0.034	0.799
Annual Market Sanitation O&M Cost incl Depreciation	0.010	0.021	0.031	0.041	0.052	0.057	0.062	0.067	0.072	0.078	0.083	0.088	0.093	0.098	0.103	0.956
Total Market WASH	0.203	0.219	0.235	0.251	0.267	0.194	0.202	0.211	0.219	0.228	0.237	0.247	0.256	0.266	0.275	3.510



Annex D: Activity Budgets 2016 - 2030

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Total NRWSS Programme		78,592	80,059	80,156	83,353	83,669	72,376	73,946	75,518	77,070	78,636	81,202	83,008	84,815	86,624	88,434
KFA I	Strategic Aims/ Activities related to KFA1 - WASH in Communities		47,863	50,068	51,406	53,325	54,805	56,330	57,686	59,044	60,404	61,767	64,023	65,519	67,017	68,515	70,015
SA I.1	Improved access to sustainable water services in communities		12,549	13,046	13,582	14,152	15,037	15,676	15,827	15,962	16,084	16,191	17,150	17,420	17,680	17,930	18,172
I.1.1	Annual Planning and Budgeting process for WASH in communities in consultation with Chief-tainship/ Ward structures and communities	DC	364	364	364	364	364	182	182	182	182	182	182	182	182	182	182
I.1.2	Feasibility Study Process with Demand Assessment, WATP, KAP, Water Source surveys and design concepts	DC/ IP	385	390	396	403	422	448	449	449	449	449	480	485	490	494	499
I.1.3	Design of WASH facilities and Capacity Building for management, O&M, establishing transparent user financing system, and linking with maintenance/ parts providers and the district council	DC/ IP	1,155	1,325	1,504	1,694	1,943	1,970	1,885	1,798	1,708	1,616	1,631	1,552	1,469	1,384	1,296
I.1.4	Construction / rehabilitation of water supply facilities with supervision and contract management, quality testing and certification of completion (incl WQ Testing) including final inspection and support during guarantee period	DC/ IP	8,470	8,572	8,708	8,872	9,294	9,852	9,875	9,887	9,887	9,876	10,557	10,669	10,775	10,875	10,969
I.1.6	Refreshing the WASH Committee and continued support incl. subsidy for major repairs	DC/ IP	130	168	209	254	301	290	275	255	231	203	172	136	95	50	0

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
I.1.6	Community payment for O&M of communal water supplies	DC/ IP	2,044	2,228	2,402	2,565	2,712	2,934	3,161	3,392	3,626	3,866	4,128	4,396	4,668	4,945	5,226
SA I.2	Elimination of open defecation and improved hygiene and access to sustainable sanitation facilities in rural settlements, communities and towns		27,467	28,442	29,770	31,076	32,366	33,638	34,373	35,118	35,873	36,638	37,410	38,137	38,874	39,619	40,374
I.2.1	District-level training of key MoHS/ NGO/ private sector on the CLTS approach, undertaking the district baseline, stakeholder engagement and district-level action planning	DC/ IP	529	122	81	61	0	0	0	0	0	0	0	0	0	0	0
I.2.2	Training community based facilitators and peer monitors, and establishing the community based structures/groups	DC/ IP	1,654	1,598	1,528	1,493	1,475	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491
I.2.3	Roll out of the Behaviour Change Sessions and Eliminating Open Defecation	DC/ IP	3,628	4,733	5,569	6,279	7,019	6,394	6,418	6,442	6,466	6,489	6,513	6,513	6,513	6,513	6,513
I.2.4	Subsidy for household investments in sanitation facilities		749	1,516	2,302	3,108	3,934	3,810	3,426	3,032	2,629	2,216	2,018	1,812	1,602	1,388	1,168
I.2.5	Sanitation Marketing (SM)	DC/ IP	753	400	316	274	214	185	185	185	185	185	185	185	185	185	185
I.2.6	Ongoing support, monitoring and sanitary enforcement in the communities	DC/ IP	1,982	2,421	2,856	3,292	3,721	4,205	4,666	5,132	5,605	6,083	6,564	7,050	7,541	8,039	8,542
I.2.7	Investment in WASH facilities at market places	DC/ IP	182	177	173	168	164	80	78	76	75	73	72	71	70	69	68
I.2.8	User payment for O&M and depreciation of WASH facilities at market places	DC/ IP	21	41	62	83	103	114	124	134	145	155	165	176	186	196	207
I.2.9	Household investment in own sanitation facilities	DC/ IP	17,970	17,434	16,883	16,317	15,735	17,358	17,985	18,625	19,278	19,945	20,402	20,840	21,285	21,738	22,199
SA I.3	Increased use of self-supply water technologies by households and productive enterprises		5,978	6,712	7,120	7,162	6,468	6,735	7,206	7,683	8,166	8,657	9,182	9,682	10,183	10,685	11,189

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
I.3.1	Development of strategy for promotion, targeting, support and subsidy for self-supply , and then ongoing monitoring and re-finement of approaches	PSU/WD	36	108	72	54	18	7	7	7	7	7	7	7	7	7	7
I.3.2	Support to the development of self-supply water technologies and training/engaging of private sector actors	PSU/WD	112	336	336	336	0	0	0	0	0	0	0	0	0	0	0
I.3.3	Support to the demand creation/ awareness and customer ability to pay side of Self Supply, and ongoing monitoring of the process to ensure quality	PSU/WD	1,561	1,561	1,561	1,171	390	156	156	156	156	156	156	156	156	156	156
I.3.4	Household investments in self supply facilities in rural settlements		1,064	1,187	1,307	1,426	1,541	1,737	1,858	1,977	2,093	2,206	3,304	3,535	3,760	3,980	4,196
I.3.5	Household investments in self supply facilities in rural communities and rural towns	PSU/WD	3,206	3,520	3,843	4,176	4,518	4,835	5,184	5,543	5,910	6,287	5,714	5,984	6,260	6,542	6,830
SA I.4	Effective national standards and knowledge management related to WASH in communities		1,868	1,868	934	934	934	280	280	280	280	280	280	280	280	280	280
I.4.1	Action research in rural water supply, and development/updating and roll-out of national standards and guidelines	WD	784	784	392	392	392	118	118	118	118	118	118	118	118	118	118
I.4.2	Ongoing action research and evolution of sanitation and hygiene approaches, and development/updating and roll-out of national standards and implementation guidelines	EHSD	784	784	392	392	392	118	118	118	118	118	118	118	118	118	118
I.4.3	Strengthen the capacities of the WASH Committees in the communities for the effective and		160	160	80	80	80	24	24	24	24	24	24	24	24	24	24

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	efficient delivery of rural water and sanitation services																
I.4.4	Strengthen the capacities of the WASH Facilities Point Management Committees in rural communities for the effective and efficient delivery of rural water and sanitation services		140	140	70	70	70	21	21	21	21	21	21	21	21	21	21
KFA II	Strategic Aims/ Activities related to KFA2 - WASH in Institutions		22,266	21,775	23,441	24,843	26,223	15,635	15,849	16,063	16,255	16,458	16,768	17,078	17,388	17,698	18,008
SA II.1	Improved access to sustainable water, sanitation, handwashing and menstrual management facilities in schools		11,010	9,495	10,330	10,833	11,302	9,355	9,656	9,958	10,260	10,561	10,915	11,269	11,623	11,976	12,330
II.1.1	Planning and construction/rehabilitation/ upgrading of WASH facilities in schools, in cooperation with District Councils	MEST	8,504	6,489	6,783	6,730	6,632	4,584	4,480	4,376	4,272	4,168	4,116	4,063	4,011	3,959	3,907
II.1.2	Mobilisation, training, equipping and ongoing follow-up for sustaining WASH activities and infrastructure in the schools	School Man?	1,895	2,394	2,934	3,491	4,059	4,464	4,870	5,276	5,682	6,088	6,494	6,899	7,305	7,711	8,117
II.1.3	Promotion of sanitation and hygiene in the schools through SSHE/SLTS approaches (or similar)	Schools? DC? IP	612	612	612	612	612	306	306	306	306	306	306	306	306	306	306
SA II.2	Improved access to sustainable water, sanitation, handwashing and menstrual management facilities in health care facilities		10,978	12,003	13,001	13,955	14,865	6,225	6,137	6,049	5,962	5,874	5,830	5,787	5,743	5,699	5,655
II.2.1	Planning and upgrading/rehabilitating WASH facilities in clinics and training of clinic personnel for operation, maintenance and management	MoHS	9,519	9,266	9,028	8,791	8,553	0	0	0	0	0	0	0	0	0	0

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
II.2.2	Ongoing monitoring and support to clinics to ensure service standards are upheld, including maintenance and replacement works	MoHS?	1,459	2,737	3,972	5,164	6,312	6,225	6,137	6,049	5,962	5,874	5,830	5,787	5,743	5,699	5,655
SA II.3	Effective national standards and knowledge management related to WASH in Institutions		278	278	111	56	56	56	56	56	33	22	22	22	22	22	22
II.3.1	Review and updating / evolution of the WASH in schools infrastructure and 'software' manuals and approaches, rolling out nationwide, and advocating for the curriculum to be adapted to include SSHE messages	MEST	155	155	62	31	31	31	31	31	19	12	12	12	12	12	12
II.3.2	Review and updating / evolution of the WASH in health facilities standards and training manuals, and rolling out nationwide	MoHS	123	123	49	25	25	25	25	25	15	10	10	10	10	10	10
KFA III	Strategic Aims/ Activities related to KFA3 - Private Sector Capacity		1,592	1,592	637	637	637	127	127	127	127	127	127	127	127	127	127
SA III.1	Cost effective and high quality maintenance services		451	451	180	180	180	36	36	36	36	36	36	36	36	36	36
III.1.1	Support to Standards Bureau in the development and operationalisation of standards for WASH components and parts (HP spare parts, pipes and fittings, sanitation materials etc.)	PSU/WD	65	65	26	26	26	5	5	5	5	5	5	5	5	5	5
III.1.2	Support the expansion of supply chains for construction and maintenance products for rural water supply, and regulate for quality control	PSU/WD	42	42	17	17	17	3	3	3	3	3	3	3	3	3	3

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
III.1.3	Development of the technical approach, and associated manuals, service standards and training materials for rural water supply technicians.	PSU/WD	47	47	19	19	19	4	4	4	4	4	4	4	4	4	4
III.1.4	Training and equipping rural water supply technicians, linking them with councils and communities, and ongoing regulation		297	297	119	119	119	24	24	24	24	24	24	24	24	24	24
SA III.2	Cost effective and high quality implementation of groundwater sources		376	376	150	150	150	30	30	30	30	30	30	30	30	30	30
III.2.1	Testing of geophysical methods and development of siting guidelines for wells and boreholes	PSU/WD	97	97	39	39	39	8	8	8	8	8	8	8	8	8	8
III.2.2	Training of well digging, manual drilling and mechanical drilling contractors in construction standards	PSU/WD	111	111	44	44	44	9	9	9	9	9	9	9	9	9	9
III.2.3	Training of hydro-geological consultants and District Council staff in application of siting guidelines and construction supervision	PSU/WD	111	111	44	44	44	9	9	9	9	9	9	9	9	9	9
III.2.4	Support to tertiary training institutions for incorporation in curriculum of groundwater siting and construction	PSU/WD	58	58	23	23	23	5	5	5	5	5	5	5	5	5	5
SA III.3	Cost effective and high quality implementation of piped water systems		366	366	146	146	146	29	29	29	29	29	29	29	29	29	29
III.3.1	Development and continued update of design manuals, standards, design and costing tools and specifications for design and	PSU/WD	182	182	73	73	73	15	15	15	15	15	15	15	15	15	15

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	construction of piped water systems																
III.3.2	Training of consultants in the application of manuals, guidelines and tools	PSU/WD	41	41	16	16	16	3	3	3	3	3	3	3	3	3	3
III.3.3	Training of contractors in construction standards, construction site organisation, health and safety and environmental management	PSU/WD	85	85	34	34	34	7	7	7	7	7	7	7	7	7	7
III.3.4	Support to tertiary training institutions for incorporation in curriculum of water system design and implementation management	PSU/WD	58	58	23	23	23	5	5	5	5	5	5	5	5	5	5
SA III.4	Effective, high quality and coordinated WASH implementation by NGOs		176	176	70	70	70	14	14	14	14	14	14	14	14	14	14
III.4.1	13. Strengthen the capacity of the International/National Non-Governmental Organizations (I/NGOs) and Community-based Organizations (CBOs) for the effective and efficient delivery of rural water and sanitation services		48	48	19	19	19	4	4	4	4	4	4	4	4	4	4
III.4.2	Support to the MoU/Service Level Agreement Process to ensure NGOs are bound to sector standards and reporting/coordination protocols	PSU/WD/EHSD/MEST	65	65	26	26	26	5	5	5	5	5	5	5	5	5	5
III.4.3	Training of NGOs in planning and M&E framework and modalities for coordination with District Councils and National MDAs	PSU	63	63	25	25	25	5	5	5	5	5	5	5	5	5	5

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
SA III.5	Improved sanitation marketing systems		117	117	47	47	47	9	9	9	9	9	9	9	9	9	9
III.5.1	Partnership with the private sector to encourage importation/ local factory manufacture of quality and low-cost sanitation products, and developing local supply chains for these	PSU/ EHSD	117	117	47	47	47	9	9	9	9	9	9	9	9	9	9
III.5.2		PSU/ EHSD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SA III.6	Effective national certification and accreditation systems for ensuring quality WASH delivery by well organised private sector actors		108	108	43	43	43	9	9	9	9	9	9	9	9	9	9
III.6.1	Development of strategy for Private Sector development for effective WASH delivery		35	35	14	14	14	3	3	3	3	3	3	3	3	3	3
III.6.1	Establish legal and regulatory framework for national certification of WASH actors	PSU/ WD/ EHSD	14	14	5	5	5	1	1	1	1	1	1	1	1	1	1
III.6.2	Implementation of certification and accreditation system for hardware suppliers, maintenance mechanics, contractors, consultants and NGOs	PSU/ WD/ EHSD	41	41	16	16	16	3	3	3	3	3	3	3	3	3	3
III.6.3	Support to initial establishment of associations of different types of WASH private sector actors (suppliers, well and drilling contractors, construction contractors, consultants etc)	PSU/ WD/ EHSD	19	19	7	7	7	1	1	1	1	1	1	1	1	1	1
KFA IV	Strategic Aims/ Activities related to KFA4 - Public Sector Capacity		6,871	6,623	4,672	4,548	2,004	284	284	284	284	284	284	284	284	284	284

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
SA IV.1	Effective rural WASH planning and implementation management by District Councils		1,557	1,518	1,287	1,267	1,267	20	20	20	20	20	20	20	20	20	20
IV.1.1	3 Strengthening the Organizational Development Capacities of the District Councils towards the effective delivery of WASH services within the context of the NRWSSP		231	231	0	0	0	0	0	0	0	0	0	0	0	0	0
IV.1.2	8 Strengthen the capacities of the WASH Teams of the District Councils for the effective and efficient delivery of rural water and sanitation services		1,247	1,247	1,247	1,247	1,247	0	0	0	0	0	0	0	0	0	0
IV.1.1	Development and continued update of planning and implementation guidelines for district level WASH	PSU/ MLG	33	17	17	8	8	8	8	8	8	8	8	8	8	8	8
IV.1.2	Initial planning and refresher training of District Council staff in WASH planning and implementation	PSU/ MLG	46	23	23	12	12	12	12	12	12	12	12	12	12	12	12
SA IV.2	Effective national level support and sector management for rural WASH		4,033	3,978	2,838	2,783	239	16	16	16	16	16	16	16	16	16	16
IV.2.1	1. Mainstreaming information, Education and Communication in the roll out and implementation of the NRWSSP		110	55	55	0	0	0	0	0	0	0	0	0	0	0	0
IV.2.2	2. Creation of structures at all levels for the effective and efficient delivery of rural water and sanitation services		75	75	0	0	0	0	0	0	0	0	0	0	0	0	0
IV.2.3	5. Strengthen the capacity of the Rural Water Unit and the Provincial Rural Water Supply Offices		956	956	956	956	0	0	0	0	0	0	0	0	0	0	0

Budgets - Figures in kUSD/year		NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030										
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	of the Ministry of Water Resources for the effective and efficient delivery of rural water and sanitation services.																
IV.2.4	6. Strengthen the capacity of the Rural Environmental Health and Sanitation Unit and the provincial Offices in the Ministry of Health and Sanitation for the effective and efficient delivery of rural water and sanitation services		956	956	956	956	0	0	0	0	0	0	0	0	0	0	0
IV.2.5	7. Strengthen the capacity of the Rural Water Supply Unit in SAL-WACO for the effective and efficient delivery of rural water and sanitation services		316	316	316	316	0	0	0	0	0	0	0	0	0	0	0
IV.2.6	Support and capacity building to MEST for oversight and QA roles in WASH in Schools		316	316	316	316	0	0	0	0	0	0	0	0	0	0	0
IV.2.7	11 Establishment and operationalization of a demand driven capacity building support grant for the effective and efficient delivery of rural water and sanitation services		1,065	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0
IV.2.8	14. Facilitate the Institutionalization of Rural Water and Sanitation related courses in tertiary institutions for the effective and efficient delivery of rural water and sanitation services		208	208	208	208	208	0	0	0	0	0	0	0	0	0	0
IV.2.6	Continued training and support to update and utilisation of SIM and UCETs for national level WASH investment planning	PSU/WD?	31	31	31	31	31	16	16	16	16	16	16	16	16	16	16

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
SA IV.3	Effective national rural WASH M&E and Information Management framework		803	650	70	21	21	9	9	9	9	9	9	9	9	9	9
IV.3.1	Establish community and water source numbering system in collaboration with SSL (National Statistical Frame)	PSU/WD	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0
IV.3.2	Identification and Elaboration of Rural WASH Indicators incl SDG WASH indicators by the Technical Committee and Conduction of a Baseline Survey		192	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IV.3.3	Design and Installation of an M&E Web-based Application using Akvo Web-based System for performance monitoring of the NRWSSP including the regular update of Water Point Mapping and Sanitation Baseline Data, Water Quality monitoring and reporting	PSU	560	560	0	0	0	0	0	0	0	0	0	0	0	0	0
IV.3.5	Training of WASH MDAs and District Councils in utilising M&E Framework for evaluation of strategies and policies and for improved planning	PSU	20	59	59	10	10	4	4	4	4	4	4	4	4	4	4
IV.3.6	Maintenance of WASH learning platforms and accessibility to information on rural WASH	PSU	11	11	11	11	11	6	6	6	6	6	6	6	6	6	6
SA IV.4	Effective rural WASH sector coordination, performance reporting and resource mobilisation		478	478	478	478	478	239	239	239	239	239	239	239	239	239	239
IV.4.1	Improved coordination in the delivery of rural WASH services - regular WASH coordination meetings at district and national		114	114	114	114	114	57	57	57	57	57	57	57	57	57	57

Budgets - Figures in kUSD/year			NRWSSP Annual Funding Requirements 2016-2020					Outline NRWSSP Annual Funding Requirements 2020-2030									
	Key Focus Areas/ Strategic Aims/ Activities	Impl	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	level and facilitation of Technical Task Teams																
IV.4.2	NRWSSP District and National Level Performance and Oversight Monitoring		60	60	60	60	60	30	30	30	30	30	30	30	30	30	30
IV.4.3	Development of standard formats and preparation of Annual WASH Performance Report at national and district level	PSU + MDAs	52	52	52	52	52	26	26	26	26	26	26	26	26	26	26
IV.4.4	Annual Sector Review at national and district level	MWR/ MoHS	252	252	252	252	252	126	126	126	126	126	126	126	126	126	126