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DISTRICT INVESTMENT PLANNING FOR WASH IN UGANDA

21.5.2019





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India

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OVERVIEW OF THE DISTRICT INVESTMENT PLANNING (DIP) TOOL

Overview of the District Investment Planning (DIP) Tool

- The DIP is an Excel-based planning tool used to determine the investment requirements for universal access to safe water & sanitation in every school, health centre & household in any administrative unit (e.g., district).
- Water For People in partnership with the Ministry of Water and Environment conducted a Training-of-Trainers for 9 Regional Technical Support Units in January 2016. A total of 35 professionals were trained.
- To-date, 114 DIPs have been developed country wide.



Objectives of the DIP

- To determine investments required to achieve water and sanitation for all
- To ascertain the funding the government can leverage to achieve universal access to WASH
- To identify key players (NGOs, private sector, CBOs) in the district that can contribute to WASH service provision
- To determine how long it would take to reach everyone with the present rate of funding

WHAT DOES THE DIP TELL US?

1. **Villages:** Served Villages, Partially Served Villages & Unserved Villages
2. **Population:** Served Population & Unserved Population
3. **Access:** Percentage of population with or without access to safe water and sanitation
4. **Functionality:** Level of functionality of the sources
5. **Funding:** Total Funding Required to reach the unserved and partially served villages / population
6. **Sources of Funding:** The different partners in a district and the funding each contributes
7. **Implementation Plan:** How funding can be leveraged to reach everyone within a given time



PROCESS OF DEVELOPING 114 DIPS IN UGANDA

- Organized engagement meetings with the Ministry of Water and Environment to share benefits of having DIPs for every district.
- Critical arm identified within the Ministry to spear head the process - Technical Support Units.
- The Ministry funded the process of developing 90% of Investment Plans across the country.



Service Delivery Model Considerations

Future Technology Mix	Protected Springs	Deep BH	Shallow Well	GFS	Piped Scheme	Rainwater Tanks	Overall existing unit cost kUGX/ person	Future unit cost kUGX/ person
Soroti	1%	60%	12%	0%	27%	0.10%	53	92
Tororo	1%	64%	2%	0%	33%	0.00%	66	103
Kaberamaido	1%	66%	11%	0%	22%	0.15%	55	91
Mayuge	1%	53%	7%	1%	38%	0.00%	44	110
Sironko	5%	10%	2%	21%	62%	0.02%	54	158
Amuria	1%	64%	11%	0%	24%	0.11%	52	91
Budaka	1%	53%	1%	0%	46%	0.00%	99	124
Bududa	8%	2%	0%	11%	79%	0.02%	29	168

Unit cost per person, per district is derived from a Technology Mix, built up technology by technology.

TSU	Total No. of Villages	Unservd Villages	% Villages Unservd	Total Population	Unservd Population	% Population Unservd	Funding Gap Required (UGX)	Funding Gap Required (USD)
TSU 1	3,627	935	26%	1,980,065	947,598	48%	1,715,313,491,643	436,441,490
TSU 2	7,131	1,819	26%	3,170,687	1,423,598	45%	310,509,728,939	89,506,093
TSU 3	1,779	69	4%	1,561,894	616,614	39%	169,086,240,227	48,619,629
TSU 4	13,886	4,756	34%	6,956,088	3,495,630	50%	739,568,378,165	208,603,289
TSU 5	4,678	786	17%	4,917,173	2,667,429	54%	579,726,283,333	165,242,080
TSU 6	6,815	1,786	26%	4,448,070	2,468,634	55%	518,149,225,593	154,164,587
TSU 7	2,505	371	15%	1,640,202	1,003,007	61%	653,894,431,880	193,413,633
TSU 8	8,551	2,044	24%	3,995,041	2,193,154	55%	1,391,493,906,697	394,914,776
TSU 9	-	-		1,139,148	667,078	59%	175,127,610,362	51,482,487
TOTAL	48,972	12,566	26%	29,808,367	15,482,744	52%	6,252,869,296,839	1,742,388,064

UTILIZATION OF THE INVESTMENT PLANS

DIP Use & Financing

- Contributed to the development of the Sector Investment Plan (SIP)
- Resource mobilization for unserved villages
- Informed allocation of resources across districts and within the district
- DIP financing and implementation through grants from the center to the local governments, DWSCG, SFG
- Financing through NGOs/FBOs





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