

Costing water services in Kabarole District

Fact Sheet

Kabarole district will require US\$ 17 million to provide universal access to water services by 2030. The committed and expected funding from Local Government and existing partners is US\$ 2 million. The current funding gap is US\$ 15 million.

Kabarole district and partners have to mobilise an additional US\$ 15 million to achieve its 2030 vision of universal access to water services.

This fact sheet provides information on the cost of achieving the 2030 vision of delivering sustainable water services to the entire population of Kabarole district. The costs are broken down to show the requirements for Capital Investment (CapEx), Capital Maintenance Expenditure (CapManEx) and Direct support costs (ExpDs). It also shows the gap between the required and expected investment for water services for the current and projected population of the district.

Status of water services

Kabarole district has a population of 248,484 people. By 2019, 12% of the population had access to safely managed water services, 33% had access to basic, while 26% and 29% had access to limited and



unimproved water services. The analysis of the cost of services is based on what is required for 55% of the population accessing limited and unimproved services to transition to basic and safely managed services and serving 58,314 additional people due to population growth.

Table 1: UNICEF/WHO Ladder for water services

| Water | Household |
|----------------------------|--|
| Safely managed | Main drinking water: <ol style="list-style-type: none"> 1. improved source 2. on premises 3. always sufficiently available 4. no contamination |
| Basic | Main drinking water: <ol style="list-style-type: none"> 1. improved source 2. less than 30 minutes away |
| Limited | Main drinking water: <ol style="list-style-type: none"> 1. improved source 2. more than 30 minutes away |
| Unimproved | Main drinking water: <ol style="list-style-type: none"> 1. unimproved source |
| Surface water / no service | Main drinking water: <ol style="list-style-type: none"> 1. surface water |

Figure 1: Analysis of Water Services levels vs 2030

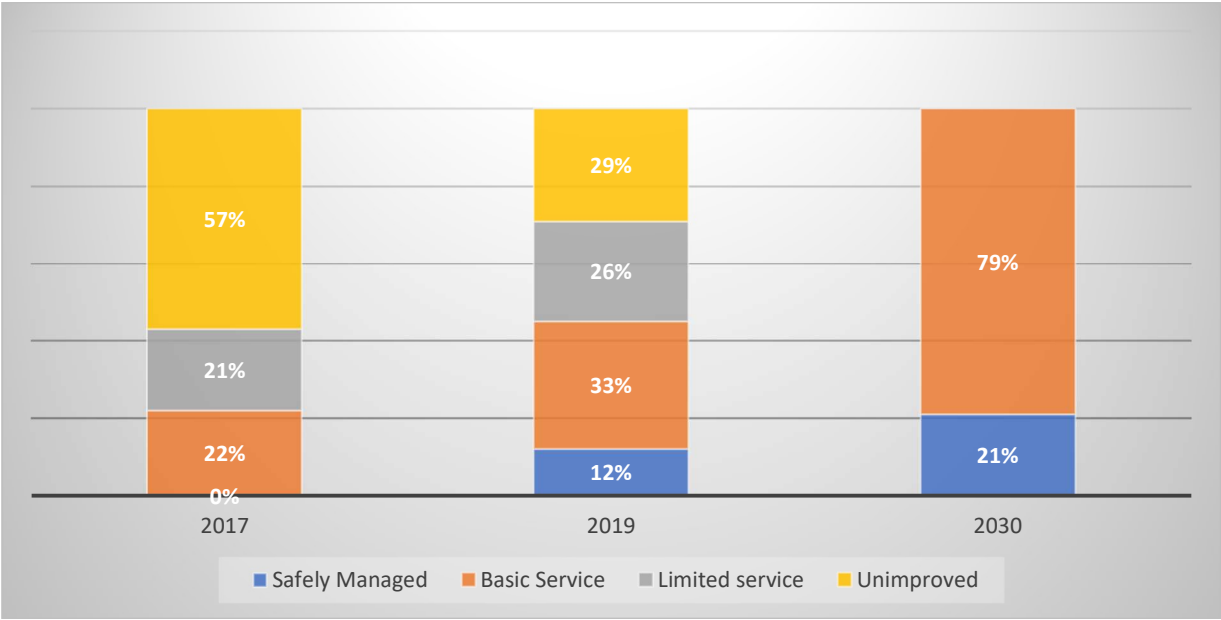
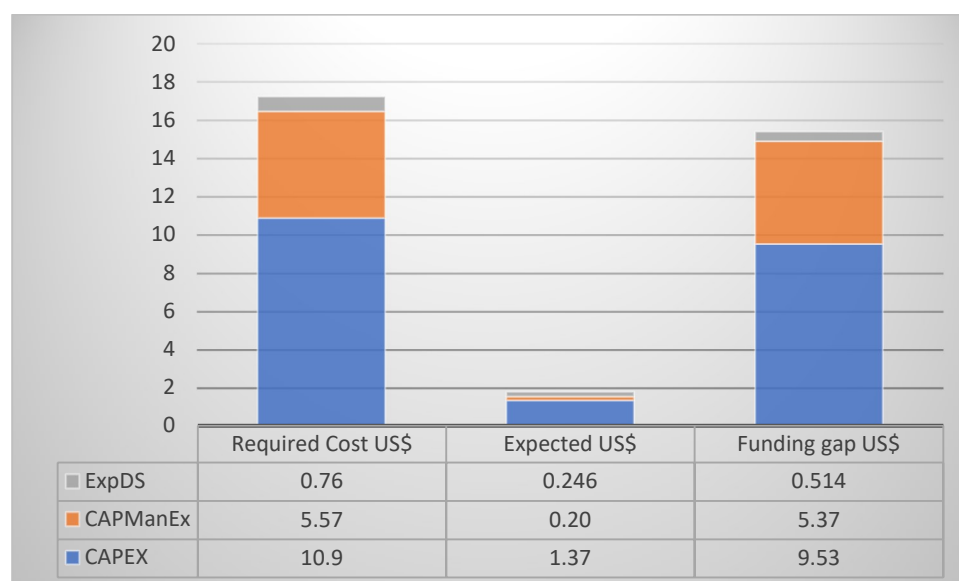


Table 2 Funding Gap Analysis



Over the last three years (2018 – 2020), local government expenditure on water services has increased by 12% from US\$ 121,735 to US\$ 136,745 in 2020. However, funding levels are still inadequate to cover the required costs. All the cost components remain underfunded. Capital Maintenance Expenditure has the biggest gap of **97%** followed by Capital investment at **87%** and Direct support **68%**.

Action Points for follow up by Kabarole District WASH Task Team

- Strengthen coordination on annual capital investment planning by the District Water Office, National Water and Sewerage Corporation and Mid-Western Umbrella and ensure alignment to a common road map.
- District planner to provide guidelines on how sub-counties can allocate WASH investments as part of the District Discretionary Development Equalization Grant.
- Track ongoing sub-county investments in WASH.
- Disseminate the financial gap analysis at sub-county level and ensure that WASH allocations are included in their annual budgets.