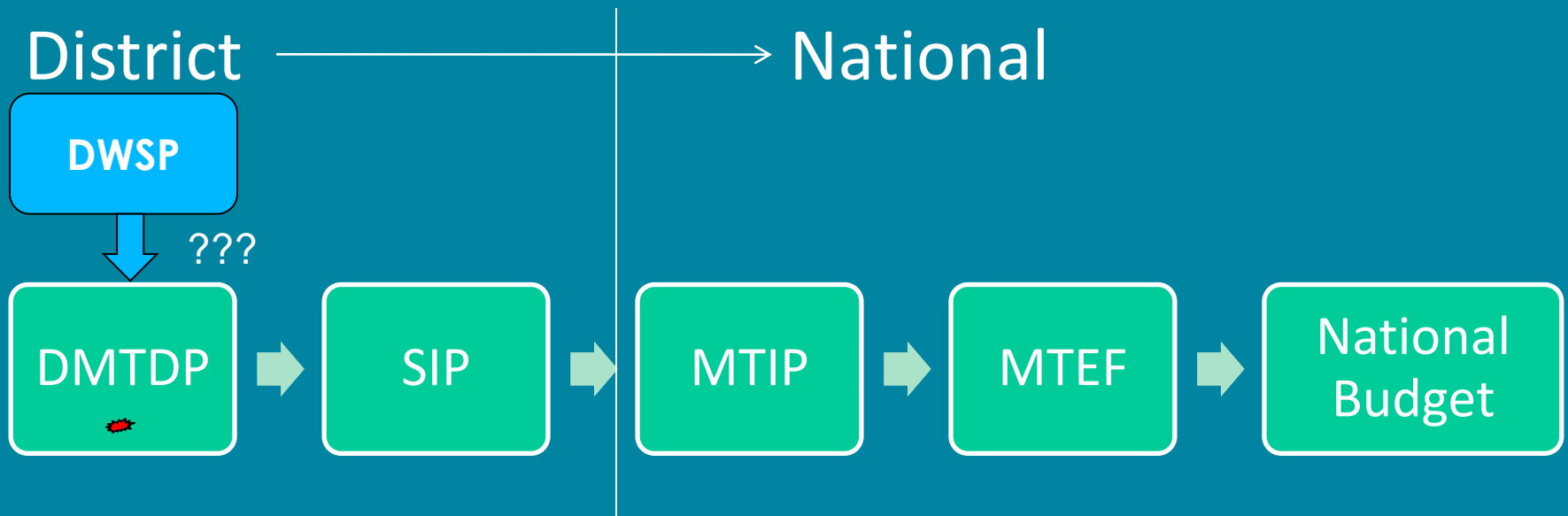


Sustainable WASH service delivery - Using cost information in planning and decision-making

The Next Steps

- * The WASHCost project has
 - * Examined current planning process for delivering WASH services, particularly with respect to uses of cost information in WASH decision making.
 - * Begun to analyse life cycle costs of WASH services in order to improve WASH governance and decision-making at all levels.

- * WASH service delivery is decentralised to District Assemblies (DAs).
- * District Water and Sanitation Team (DWST) focal point in DA (or District Works Department)
- * Community Water and Sanitation Agency (CWSA) is the government facilitating agency
Guidelines, support the DAs etc
- * Community representatives:
 - * WATSAN for water point sources
 - * WSDB for small towns piped schemes



DMTDP

District Medium Term Dev't Plan

SIP

Sector Investment Plan

MTIP

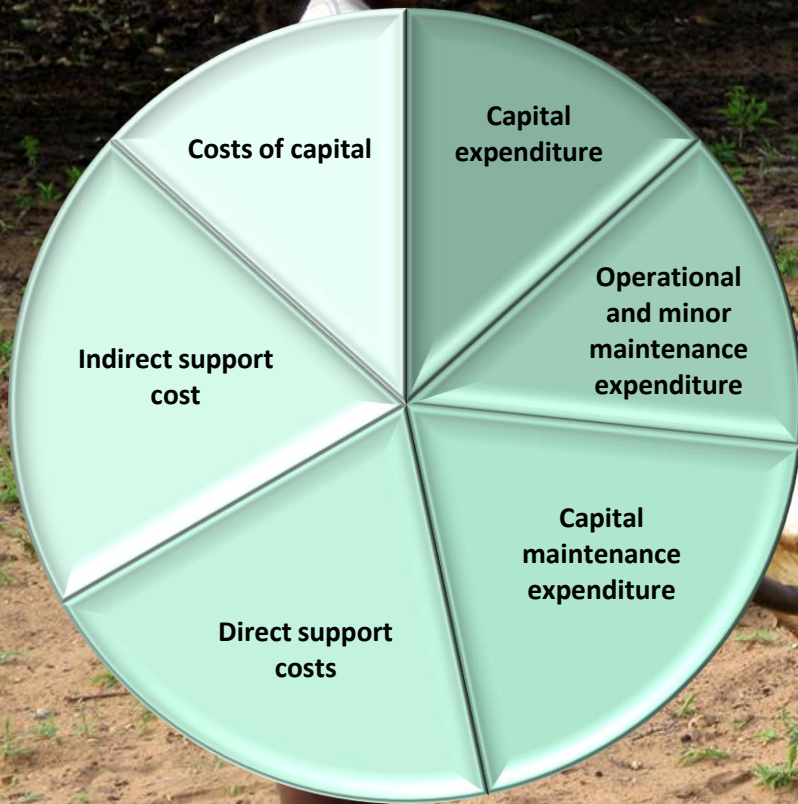
Medium Term Investment Plan

MTEF

Medium Term Expenditure Framework

1. Plans based on delivery of infrastructure not services
2. Inadequate co-ordination between planning, budgeting and finance.

Life Cycle Costs Components



Capital expenditure (CapEx): hardware and software

Operational and minor maintenance expenditure (OpEx)

Capital maintenance expenditure (CapManEx) – rehabilitation, replacement

Direct support costs – post construction activities, household expenditures

Indirect support cost – macro level planning and policy formulation

Costs of capital – costs of loans

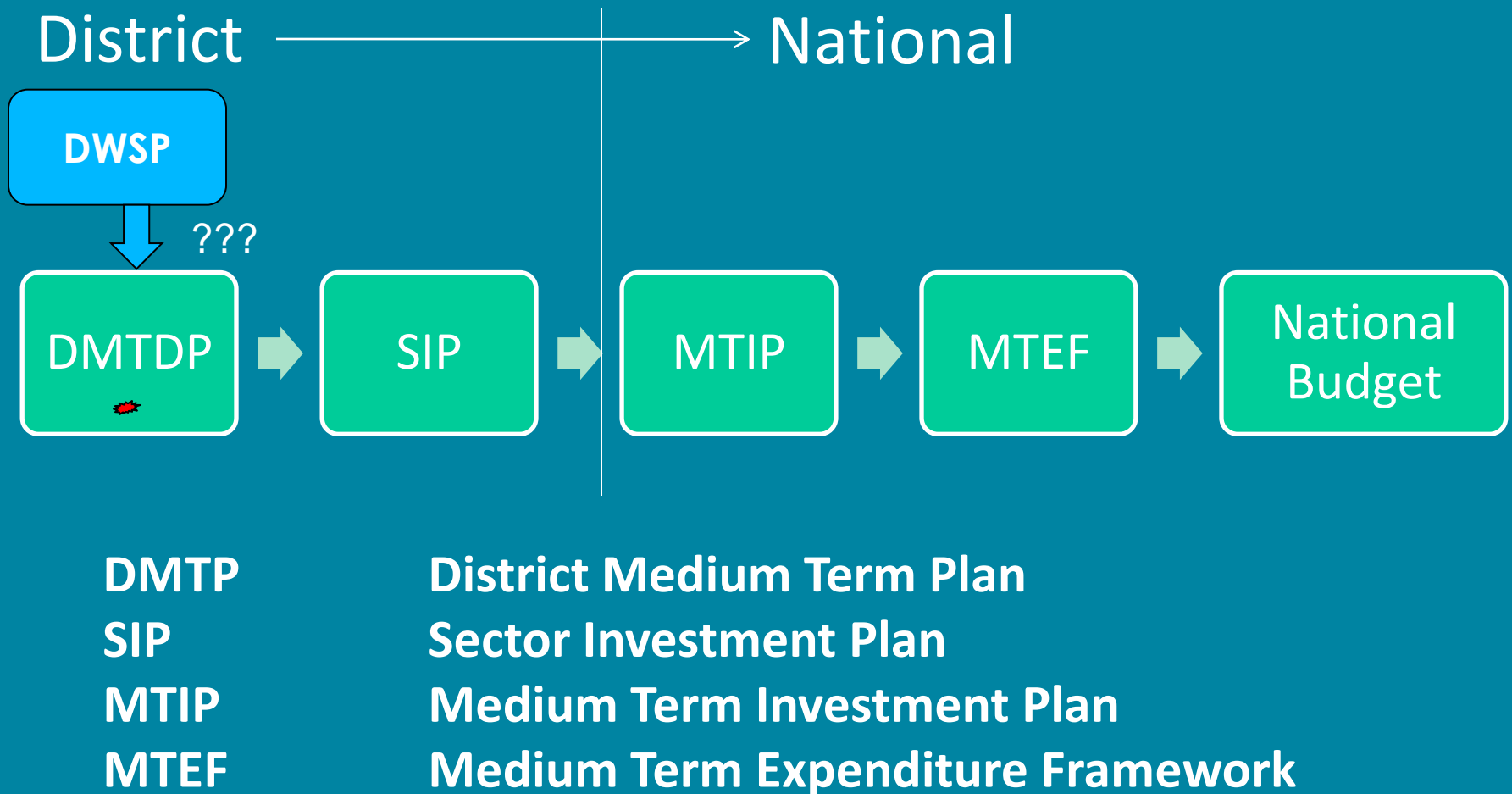
- Cost components used are:
 - Initial capital investment (CapEx)
 - Operation and minor maintenance (or OpEx) are only partly covered for the water point sources.

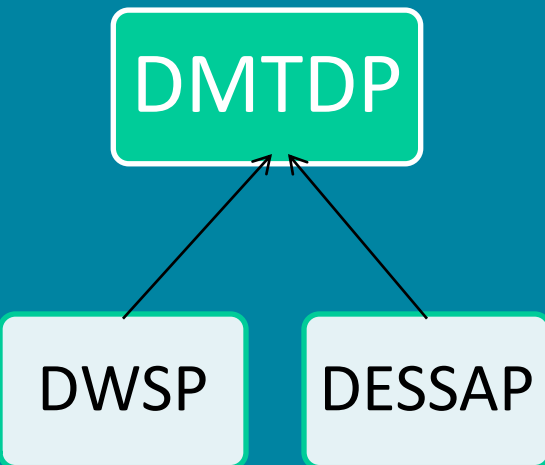
- Cost components not used are:
 - capital maintenance expenditure or CapManEx, which means reinvestment in keeping services alive
 - institutional support costs: expenditure on direct support (ExpDS)

Consequently when major breakdown occurs the facilities are typically abandoned.



**Potential
Use of cost
information**



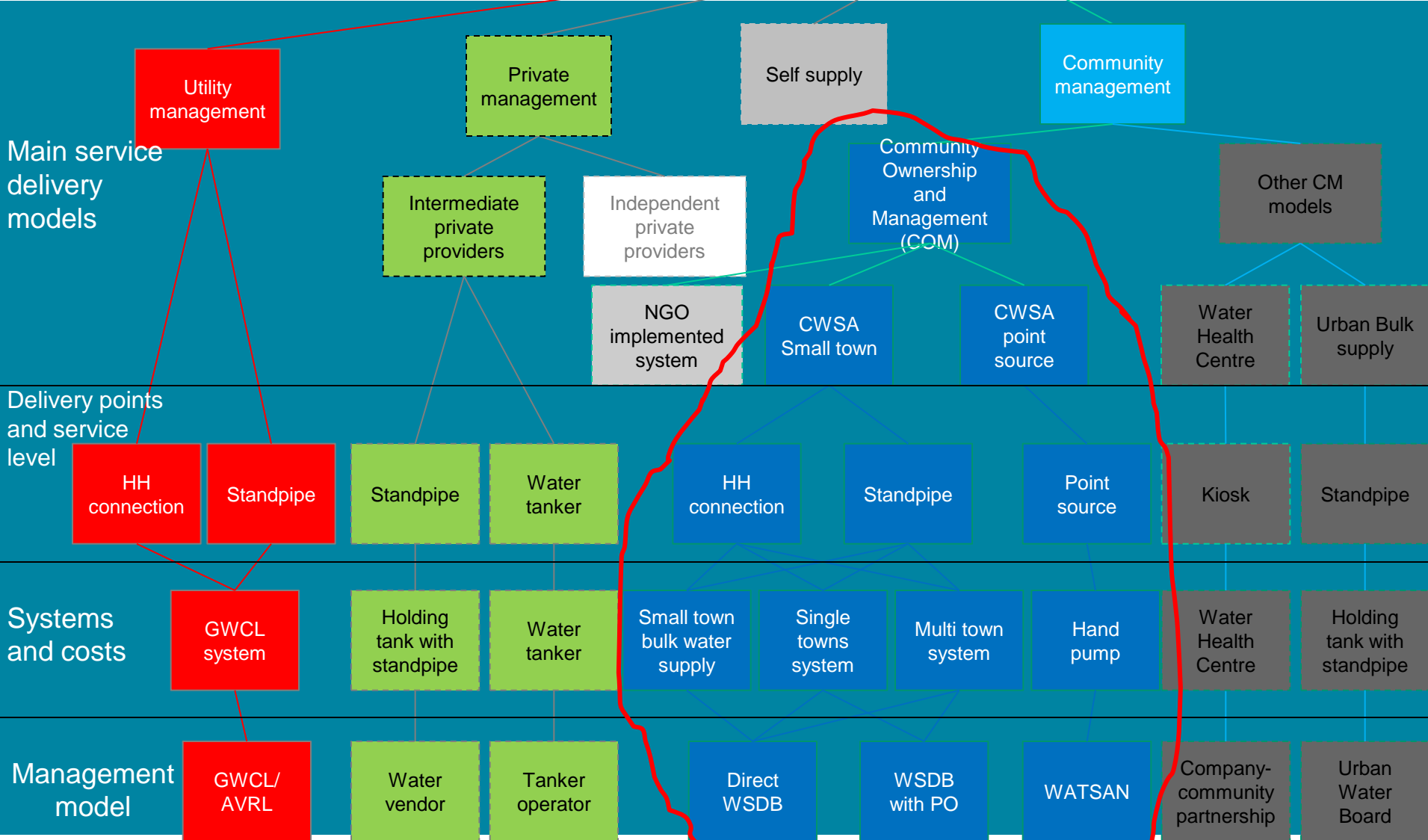


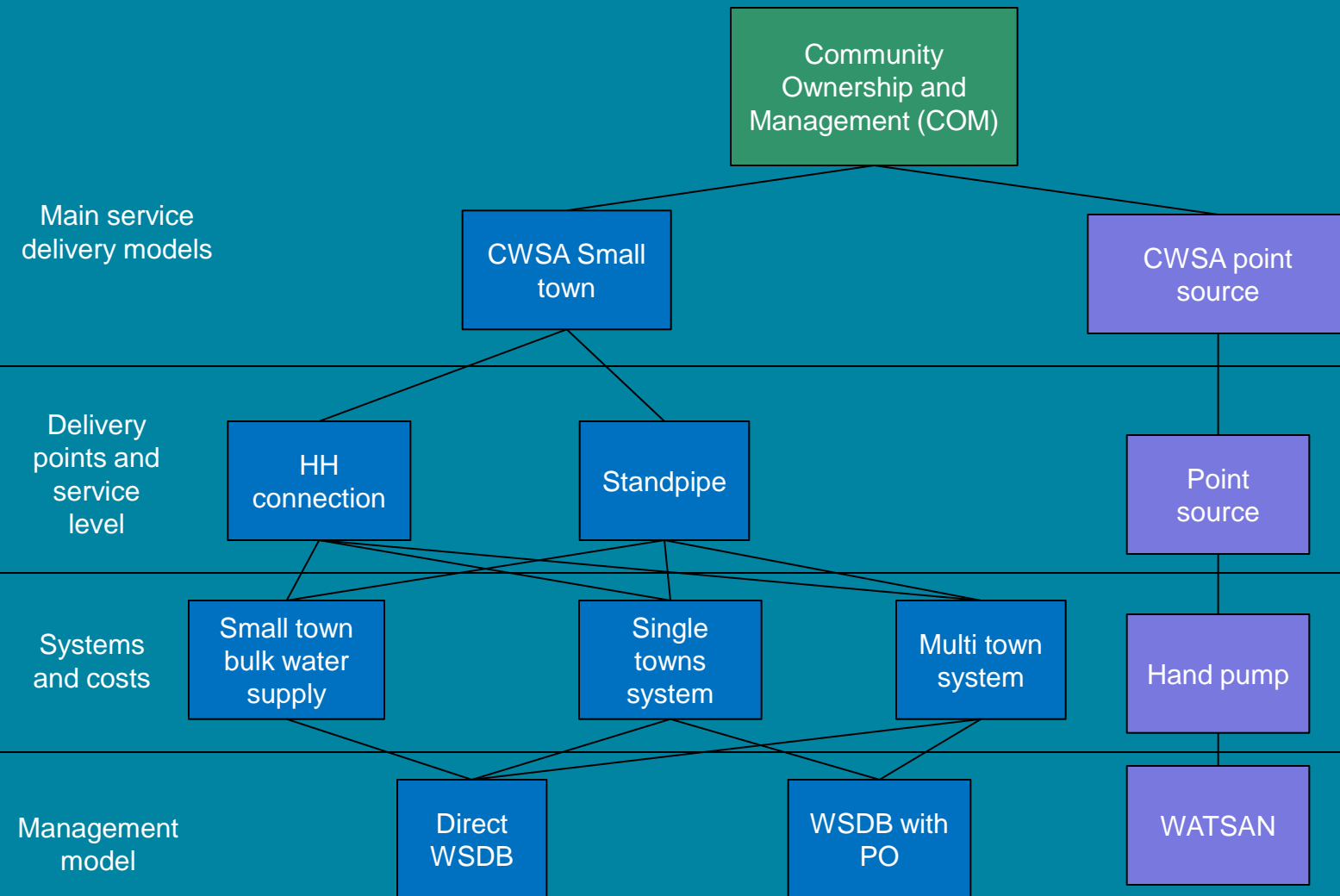
* District Medium Term Development Plans is supported by:

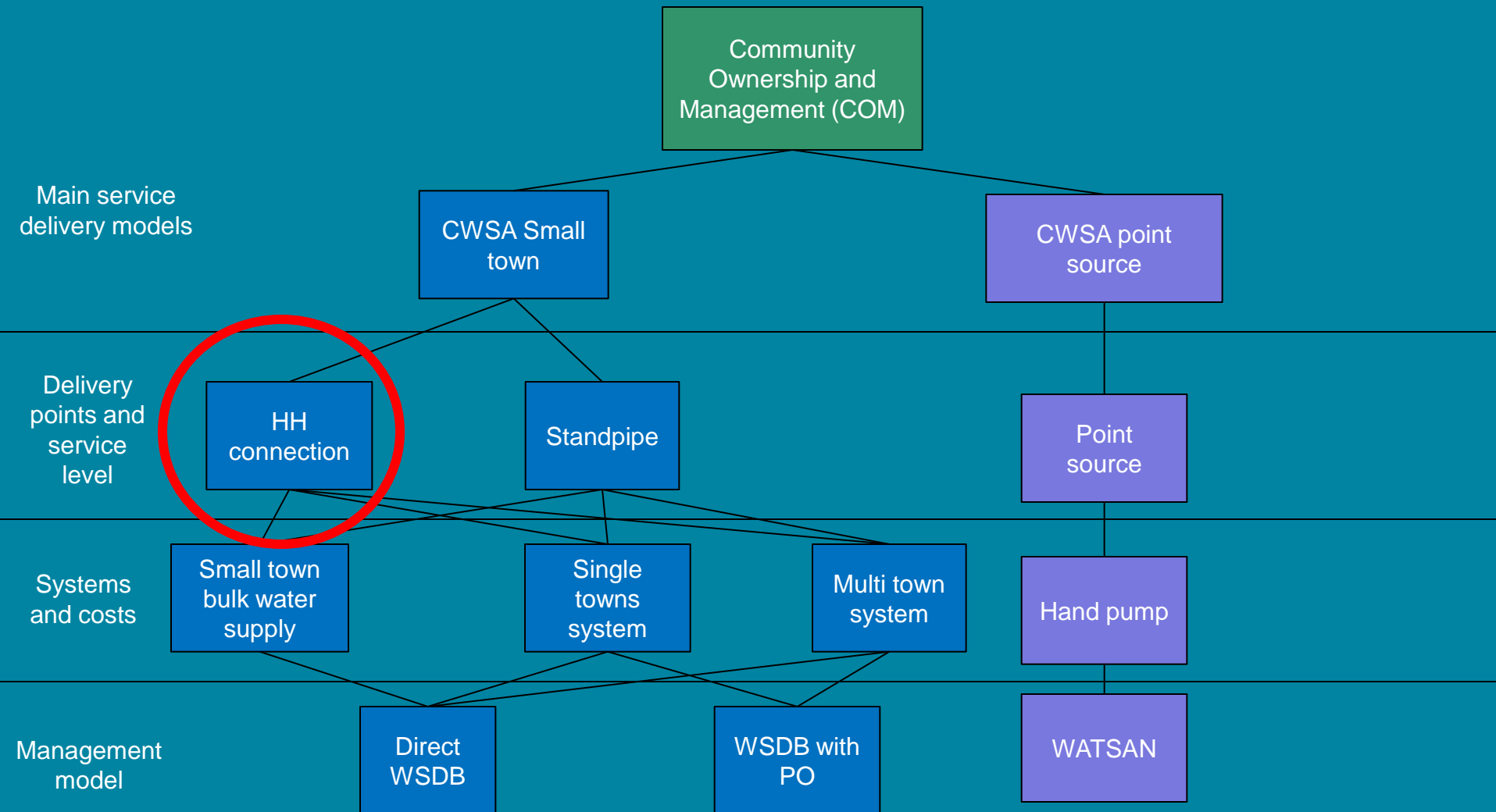
- * District Water and Sanitation Plan
- * District Environmental Sanitation Strategic Action Plans

- * Research - Case studies
 - CLTS; Peri-urban WASH
 - Direct and Indirect Support Costs
 - Different technological options in small-towns
- * **Regional and district level 'piloting'**
 - Regional and District Level Learning Alliances (LAs)
 - LCCA in DWSP (2-3 districts-come out with a real plan-incorporate DWSP into DMTP with the possible involvement of Regional LA).
 - Develop decision support tools
 - Guidelines for preparing DWSP revised (NDPC, CWSA, WASHCost/Triple-S)
 - Incorporation of LCCA information in DiMES .

Towards Decision Support







COM small town household connection

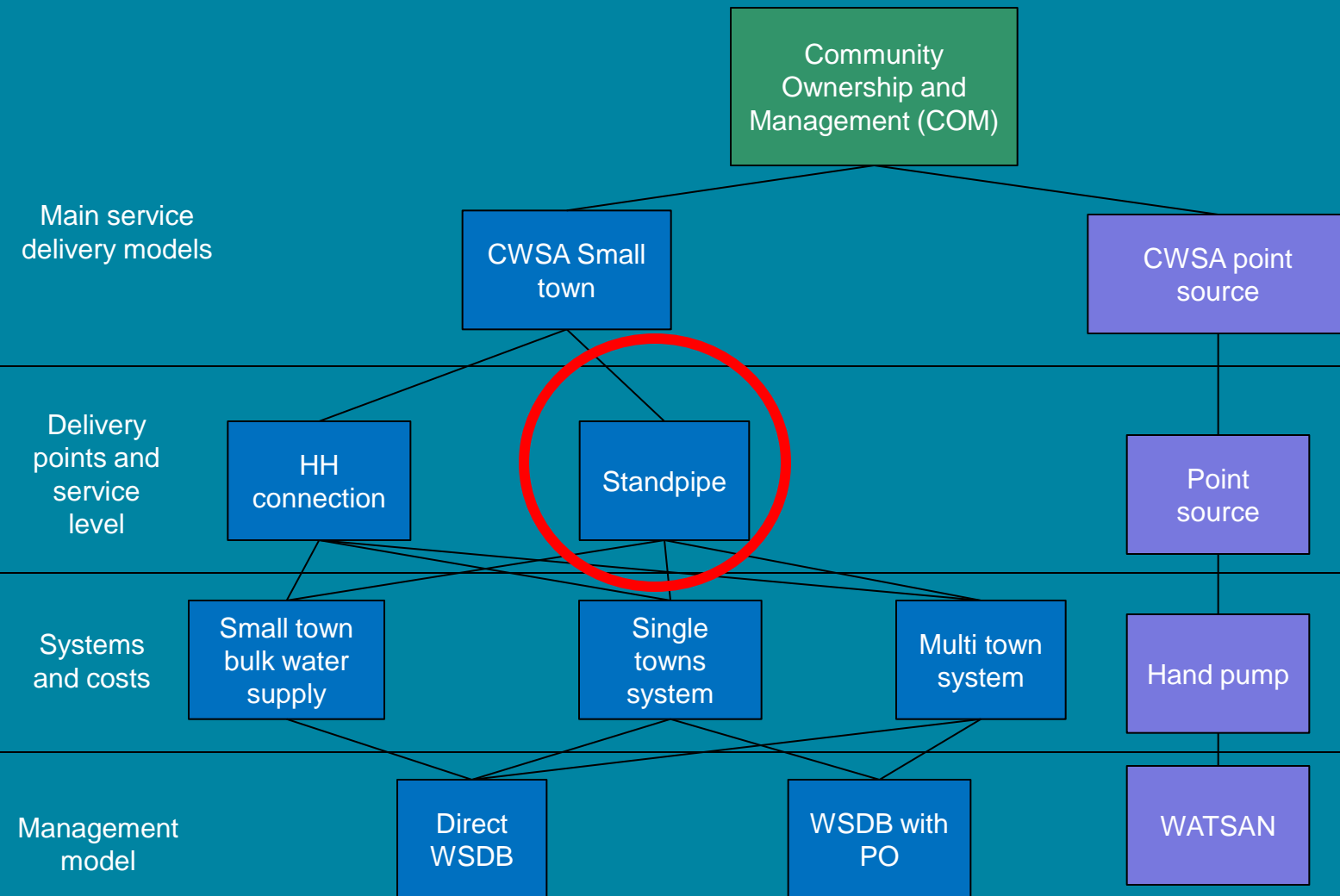
GHANA

	Design	Actual
Quantity (lpcd)	60 *	18 – 180 [average: 67] **
Quality	Good	Good
Distance	Not applicable	Not applicable
Crowding	Not applicable	Not applicable
Status	Improved	
Tariff	GH¢ 1.00 (USD 0.69) /m ³ - GH¢ 2.50 (USD 1.72) /m ³ ***	

* Source: CWSA small town design guidelines (2010)

** Source: WASHCost (2010)

*** Source: Juffour and Adank (2010)



COM small town standpipe

	Design	Actual
Quantity (lpcd)	20 *	0.5 – 360 [average: 31] **
Quality	Good *	Good
Distance	≤ 500 m *	6.3 - 3410m [average:180m] **
Crowding	≤ 300 people / spout *	169 – 489 people/spout **
Status	Improved	
Tariff	GH¢ 1.00 (USD 0.69) /m ³ - GH¢ 2.50 (USD 1.72 /m ³) ***	

* Source: CWSA small town design guidelines (2010)

** Source: WASHCost (2010)

*** Source: Tuffour and Adank (2010)

Small Towns piped systems

	Range	Average
CapEx (USD/ capita)	40 – 176 *	84 *
OpEx (USD/capita/year)	0.5 – 8.3 *	2.1 *
CapManEx (USD/capita/year)	0.1 - 11 *	3.3 *
ExpDS	No data	
ExpIDS	No data	

* Source: WASHCost (2010)

- * WASHCost is beginning to address the knowledge gap in terms of the availability of life-cycle cost information for providing WASH services in Ghana.
- * The planning process does not systematically address the full range of post-construction costs to ensure the smooth and indefinite provision of services.
- * DWSPs focus almost exclusively on constructing new schemes and occasionally rehabilitating existing schemes.
- * Sustainable WASH service delivery requires strong linkages between policy, planning and budgeting, but in Ghana the linkage is weak at district level.
- * **WASHCost is developing a decision support tool .**



For more information:
www.washcost.info

Thank You