

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, Dr. Omar MUNYANEZA, the Chairperson of Water and Sanitation Corporation Ltd.'s Board of Directors, on behalf of the Water and Sanitation Corporation Ltd, hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2017/2018.

I also assure you that this achievement will be made in collaboration with Water and Sanitation Corporation Ltd. Management and all its stakeholders.

A handwritten signature in blue ink, appearing to read 'Omar'.

Dr. Omar MUNYANEZA
Chairperson - Board of Directors
Water and Sanitation Corporation



A handwritten signature in blue ink, appearing to read 'James Musoni'.

Hon. James MUSONI
Minister of Infrastructure

WASAC IMIHIGO 2017/18

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Outcome 1. Increased access to clean drinking water to 88%								
Output 1: Water production capacity increased from 47,673,706 m3 to 52,029,510 m3	Volume of water produced	47,673,706	12,994,878	12,994,878	13,019,878	13,019,878	Completion of New Nzove I and operationalization & optimization of WTPs	8,415,764,405
Output 2: Forwarding infrastructure project for Nzove I (extension Kimisange Kicukiro 8.6 Km)	Progress of work	Provisional notification	study completed	Works progress at 30%	Works progress at 70%	Works progress at 100%	Detailed Study , Expropriation , Construction works for 8.6 km pipeline	400,000,000
Output 3: Construction of water network in kicukiro (45 km)	Progress of work	contract signed	works progress at 10%	Works progress at 30%	Works progress at 50%	Works progress at 70%	Water network Extension 45 km of manholes Construction of water points	490,000,000
Output 4: Water Network extension (205 km) in urban areas	Progress of work	11,285 Km	works progress at 20%	Works progress at 40%	Works progress at 80%	Works completed at 100%	Water network Extension 205 km in all branches of Construction of manholes	2,647,264,045

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 5: Construction of water supply system to supply water to UGHE at Butaro	Progress of work	35%	Works progress at 50%	Works progress at 65%	Works progress at 85%	Works completed at 100%	Reinforcement of water source; Construction of different structures (reservoirs, chambers, water points and manholes); Excavation of trenches ; Supply and Laying of pipes; Backfilling of trenches; Pressure tests	240,000,000
Output 6: Construction of Hospital water supply system	Progress of work	0%	procurement process	works progress 10%	works progress 70%	Project. completed 100%	Intake construction of Treatment plant construction of Pumping station of construction of Transmission line of construction of Network pipeline Civil works (storage tanks, water kiosk, valve chambers...) Tests	350,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 7: Construction of distribution networks of MUSHERI phase II with 97Km from Ntoma –Rwimiyaga – Karangazi and Matimba-Kagitumba WSS in Nyagatare District	Progress of work	40%	Works progress at 45%	Works progress at 55%	Works progress at 65%	Works completed at 70%	Construction of different structures (reservoirs, chambers and manholes); Excavation of trenches; Supply and Laying of pipes; Backfilling of trenches; Pressure tests.	1,196,750,593
Output 8: Construction of water network from Gihengeri WTP, Nyagihanga, Ngarama, Gatsibo sectors in Gatsibo District (60 km)	Progress of work	45%	Works progress at 55%	Works progress at 60%	Works progress at 70%	Works completed at 80%	Construction of different structures (reservoirs, chambers, water points and manholes); Excavation of trenches; Supply and Laying of pipes; Backfilling of trenches; Pressure tests	2,722,429,844
Output 9: Reinforcement and extension of WSS RUHASHYA-NTYAZO (95 Km) water supply system in Nyanza District	Progress of work	50%	Works progress at 55%	Works progress at 60%	Works progress at 70%	Works completed at 80%	Reinforcement of water source; Construction of different structures (reservoirs, chambers, water points and manholes); Excavation of trenches ; Supply and Laying of pipes; Backfilling of trenches; Pressure	1,011,249,765

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 10: Construction of Kanyonyomba water treatment plant and forwarding infrastructures	% of works Progress	50%	works progress 55%	works progress 60%	works progress 65%	works progress 70%	tests Intake construction of Treatment plant Pumping station of construction of Transmission line of construction of Network pipeline Civil works (storage tanks, water kiosk, valve chambers...) Tests	280,838,976
			works progress 400	works progress 400	works progress 400	works progress 400	Establishment of 1600 WUCs and train them in all Districts	
Outcome 2: Access to Sanitation increased to 86%								
Output 11: Management of Rural water supply system improved	Number of Water user committee established	800 out of 5,250	400	400	400	400	procureme nt process completed (Supervision + ARAP)	1,500,000,000
Output 12: Construction of Kigali Centralized sewerage system	process progress	study available	fund mobilization	fund mobilization	Expropriation of site to accommodate WWTP	procureme nt process completed (Supervision + ARAP)	mobilize fund from EIB and AfDB expropriation tender process	

Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 13: Sustainable operationalization of semi-centralized system developed	Report	NA	technical assessment of functionality of semi-centralized systems	Development of sustainable mechanism for operationalization and management of semi-centralized sewerage systems	Validation and approval of sustainable mechanism for operationalization and management of semi-centralized sewerage systems	Dissemination of sustainable mechanism for operationalization and management of semi-centralized sewerage systems	Conduct technical assessment of existing systems; Development of sustainable mechanism for operationalization and management of semi-centralized sewerage systems	5,000,000
Output 14: Study and Implementation for rehabilitation and upgrading of semi-centralized sewerage system in Kigali Estates conducted	Report	NA	technical assessment and proposal of temporary solution completed	solutions from technical assessment implemented	inception report	final report	1. Conduct technical assessment of existing systems and propose possible solutions 2. detailed study for rehabilitation of semi-centralized sewerage systems in Kigali estates	300,000,000
Output 15: Construction of Kigali Faecal Sludge Treatment Plant	Study report available	Financing agreement signed	Cooperation agreement signed	Procurement completed	Study report 50%	Study report 100%	Signature agreement, Expropriation, Procurement of works, study for construction of Faecal sludge treatment plant	425,314,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 16: Development of integrated National water supply and Sanitation Master Plans	Sanitation Master Plan available	grant agreement signed	procurement process	technical and financial evaluation completed	Contract negotiation and signature.	inception report	Procurement, Inception Report, Interim Report, Final report of Master Plan completed	900,000,000
Outcome 3 : Improved revenue collection from water sales								
Output 17: Increase amount of Revenue collection per Year from 18 billion to 21 billion	Amount of money collected	18 billion collected 2016-2017	5.25 billion Revenue collected	10.2 billion collected	15.3 billion collected	21 billion collected	To Improve Live billing -Monitoring of meter reading based on performance contract - Inspection of commercial Field officers -Reinforcement of CACRO	831,764,706
Output 18: Increase number of customer from 192,969 to 212969	Number of new customer connected	18,000 customers connected 2016/17	5,000 new customers connected	5,000 new customers connected	5,000 new customers connected	5,000 new customers connected	to connect 20,000 new customers to purchase 25,000 meters	1,000,000,000
Outcome 4: Improved efficiency of WASAC through provision of better administrative and management support services								
Output 19: Reduction of water loss from 37% to 35%	Number of PRV installed and number of meter replaced	15 PRV installed (2016-17) & 2000 meters replaced	6 PRV installed & 1250 meters replaced	6 PRV installed	5 PRV installed & 1250 meters replaced	5 PRV installed & 1250 meters replaced	Installation of 22 Pressure reducer Valve (pressure management) & replacement of 5000 old and damaged meters	7,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities	Budget Allocated (Frw)
			Q1	Q2	Q3	Q4		
Output 20: Public Finance Management Efficiency and Effectiveness improved	Availability of Financial reports	financial 2015-2016 available for audit	Audit for FS 2015-2016 completed	Financial statement for 2016-2017 and Q1 completed	financial report for Q2 completed	financial report for Q3 completed	Timely and correct posting of financial transactions	-
	Report on Implementation of OAG Recommendations	58.50%	75%	85%	95%	100%	Timely and correct reconciliation of accounts	-
Output 21: Human resources management support functions provided adequately and timely	Number of staff trained	174 staff trained (2016-2017)	10 staff trained	80 staff trained	145 staff trained	180 staff trained	Technical Training on water supply system (50 staff)	50,000,000
							Training in sanitation service (25 staff)	30,000,000
							Training in accounting basics (30 accountants)	5,000,000
						Oracle training (50 staff)	5,000,000	
					15 accounts in CPA	Training in CPA		