

## 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 2018/2019.

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 Munyaneza'.

**Omar MUNYANEZA**  
Chairperson - Board of Directors  
Water and Sanitation Corporation



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

**Hon. Claver GATEFE**  
Minister of Infrastructure

WASAC IMIHIGO FOR FY 2018/2019

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
<b>Outcome 1: Increased access to clean drinking water from 85% to 88% (MDGs continuity)</b>								
<b>Output 1:</b> Water production capacity increased (from 237,120 to 242,120 m <sup>3</sup> per day)	Number of m <sup>3</sup> increased	237,120		5,000			Completion of Kanyonyomba WTPs	756,455,421
<b>Output 2:</b> 637.7 km constructed in rural areas to serve 335,306 people	Number of km constructed	331.8	243	180	86	129	Completion of 14 WSS (Ruhashya -Ntyazo, Muyaga Hakani, Mageragere - Nyaruyenzi, Ntoma-Musheri, Nyabizi Bureranyana-Tanda, Kivomo, Kanyonyomba WSS, Murama- Rwamiko-Bukure, Gihengeri -Ngarama, Ntwari-Kayenzi, Gatonde)	3,206,471,945
	Number of people served	55,475	67,170	66,666	128,770	72,700		
<b>Output 3:</b> 173km constructed in urban areas to serve 20,157 households	Number of km constructed	325.57	30km constructed	70km constructed	120km constructed	173km constructed	- Construction of 173km in 20 branches of WASAC, - Construction of Ngenda-Mont Nsoro WSS	2,000,000,000
	Number of households connected	203,702	4,000	9,000	14,500	20,157	Connect 20,157 new customers	
<b>Output 4:</b> 159 Productive uses areas are connected with drinking water	Number of schools connected		16	41	3	23	Completion of 14 WSS (Ruhashya -Ntyazo, Muyaga Hakani, Mageragere - Nyaruyenzi, Ntoma-Musheri, Nyabizi Bureranyana-Tanda, Kivomo-Bigerero,	
	Number of Health center connected		3	3	-	3		

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
	Number of commercial facilities connected		3	5	1	6	Kanyonyamba WSS, Murama-Rwamiko-Bukure, Gihengeri -Ngarama, Ntwari-Kayenzi, Gatonde)	
	Number of administrative offices connected		9	19	3	16		
	Number of IDP model villages connected					5	Construction of Water Supply Systems in 5 selected IDP model villages (Nyagatare, Gicumbi, Musanze, Gasabo and Burera)	900,000,000
<b>Output 5:</b> 10 Boreholes alongside the borders constructed	Percent progress of works completed	MoU with reserve force available	30%	50%	80%	100%	Construction of 10 Boreholes alongside the borders (2 in Burera, 1 in Karongi, 2 in Rusizi, 1 in Rutsiro, 2 in Nyanza and 2 in Nyamasheke)	350,000,000
<b>Output 6:</b> 44 Non Functional RWSS rehabilitated	Percent progress of works completed	0%	Procurement process completed	20%	50%	70%	Rehabilitation of 44 non-functional rural water supply systems	995,948,153
<b>Output 7:</b> Integrated National water supply Master Plan developed	Water supply Master Plan available	Inception report available	Baseline report	Master plan scenarios	Water supply Plan validated	Master Procurement process, inception report, Baseline report, Master plan scenarios, Final report of Master Plan completed	425,000,000	
<b>Output 8:</b> Kigali network rehabilitated and upgraded	Percent progress of RAP and Design completion	Procurement started	Contract for supervision signed	Contract for Works signed	RAP completed at 20%	RAP & detailed design completed at 40% and	8,438,896,160	



Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
						works progress completed at 20%	- Payment of taxes and payment of advance for works	
<b>Output 9:</b> 15,000m3/d for Gihira II Water Treatment Plant to increase water production in Rubavu Town constructed	Percent progress of works completed	Procurement started	Contract for supervision signed	Contract for Works signed	Detailed design completed	Works progress completed at 20%	- Conduct detailed design - Rehabilitation of existing WTP - Construction of new WTP 15,000 m3/d - Construction of Forwarding infrastructure on 15Km - Construction of 5 water reservoirs.	2,499,587,244
<b>Output 10:</b> Water supply distribution networks in six secondary Cities rehabilitated /upgraded (1,112km)	Percent progress of works completed	Procurement started	Provisional notification issued	Contract for Supervision and Works signed	Detailed design completed	Works completed at 20%	- Conduct detailed design and RAP - Rehabilitation and upgrading of 351 Km in town - Rehabilitation and upgrading of 761 km in peri-urban areas	6,277,240,440
<b>Output 11:</b> Mageragere Water Supply System constructed (30km)	Percent progress of works completed	47%	55%	65%	75%	80%	- Construction of water pipelines for 30km, - Construction of 2 water reservoirs	525,459,193
<b>Output 12:</b> Higiroy Mukindo WSS constructed (104.5 km)	Percent progress of works completed	29%	35%	40%	45%	50%	- Construction of Transmission line - Construction of Network pipeline - Civil works (storage tanks, water kiosk, valve chambers...) Tests	804,471,525

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
<b>Output 13:</b> Ruhunde - Rushara Water supply system constructed (19.6km)	Percent progress of works completed	20%	25%	35%	40%	50%	<ul style="list-style-type: none"> <li>- Intake catchment</li> <li>- Construction of electrical power line</li> <li>- Construction of Pumping station</li> <li>- Construction of Transmission line</li> <li>- Construction of Network pipeline</li> <li>- Civil works (storage tanks, water kiosk, valve chambers...) Tests</li> </ul>	200,000,000
<b>Output 14:</b> Kanzenze WTP constructed (40,000m3/day)	Percent progress of works	Contractor is on board	Contract for supervision signed	10%	30%	50%	Construction of WTP (40,000m3/day)	250,000,000
<b>Output 15:</b> 3 Studies for future planning conducted	Progress of the studies	0%	Procurement process conducted	Contract negotiations and signature	Inception report submitted	Draft report Available	Feasibility study for water supply improvement in Ngoma District	120,000,000
		0%	Procurement process conducted	Contract negotiations and signature	Inception report submitted	Interim report 50%	Feasibility study for water supply improvement in Gatsibo District	70,000,000
		0%	Procurement process conducted	Contract negotiations and signature	Inception report submitted	Interim report 50%	Feasibility study for water supply improvement in Huye Town developed	60,000,000
<b>Outcome 2: Access to Sanitation increased from 83.4% to 88%</b>								



Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
<b>Output 16:</b> Quick solutions to protect Nyanza landfill site and improved waste management at Nduba landfill implemented	Progress of works	0%	Procurement process and expropriation at Nduba site completed	Site fencing and retaining wall at Nyanza landfill site completed 100%	Site fencing and retaining wall at Nyanza landfill site completed 100%	Backfilling and drainage channels at Nyanza landfill site completed 100%	Site fencing, retaining wall, drainage channels, planting of grass for protection of site slopes, installation of galvanized pipes to evacuate Gaz, expropriation, excavation of ponds at Nduba	2,000,000,000
<b>Output 17:</b> Kigali Centralized sewerage system constructed	Progress of RAP and detailed design	Study available	Contract for supervision signed	Review and update of existing study completed at 100% and RAP at 20%	Contract for Works Signed; detailed design completed at 10% and RAP at 40%	Detailed design completed at 20%. RAP completed at 60%	- Conduct Detailed design and RAP - Expropriation - Payment of advance - Payment of taxes	9,731,216,558
<b>Output 18:</b> 4 Faecal Sludge Treatment Plant and 4 landfills constructed	Progress of works	Financing agreement signed	Procurement process for both consultant and contractor completed	Detailed design at 20% and RAP at 40%	Detailed design at 40% and Works progress at 10%	Detailed design at 60% and Works progress at 20%	1. Detailed design for construction of faecal sludge treatment plant and landfills 2. Construction of 4 Faecal sludge treatment plant and 4 landfills at Musanze, Rubavu, Rusizi and Karongi	1,125,685,862
<b>Output 19:</b> Integrated National Sanitation Master Plans developed	Level of Master Plan development	Contract signed	Baseline report	Master plan scenarios	Sanitation validated	Master Plan	Procurement, inception report, Baseline report, Master plan scenarios, Final report of Master Plan completed	425,000,000
<b>Output 20:</b> Feasibility study for construction of wastewater	Progress of study	0%	Procurement process completed	Inception report submitted	Interim report available	50%	Feasibility study for Construction of Wastewater Treatment Plants and landfills in Muhanga and Huye towns	70,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4		
treatment plants conducted								
<b>Output 21: 12 Public Toilets Constructed</b>	Percent progress of Works	0%	Procurement process completed	20%	60%	100%	Construction of 12 toilets at Public place countrywide	220,000,000
<b>Outcome 3 : Improved collection from 18 to 21 billion</b>								
<b>Output 22 : Amount of Revenue collection increased from 18 billion to 21 billion</b>	Amount of revenue collected	18 billion collected 2017-2018	5 billion Revenue collected	10 billion collected	16 billion collected	21 billion collected	- Improve Live billing - Monitoring of meter reading based on performance contract - Inspection of commercial Field officers - Reinforcement of CACRO	137,000,000
<b>Output 23: Non-Water Revenue reduced by 2%</b>	% of NRW reduced	38.9%				2% reduced	- Replace 10,000 old meter - Measure pressure in network using mechanical pressure gauges (manometers)	253,618,000
<b>Outcome 4 : Improved Public Finance Management</b>								
<b>Output 24: OAG recommendations implemented</b>	Rate of implementation	72% (2014-15) 54% (2015-16)	75% 64%	80% 70%	85% 75%	90% (2014-15) 80% (2015-16)	Implementation of OAG recommendations for both FY2014-15 & FY2015-16	7,532,000
	Financial reports	2016-2017 FS available for audit	2017/18 FS	Q1 financial report produced	Q2 financial report produced	Q3 financial report produced	- Timely Financial Reports and accounting, - Management of Working capital and budget controls	33,000,000