

# ANNUAL REPORT 2015-2016



## FOREWORD



We can look back to the 2015/2016 FY as a successful year for a young corporation that is striving to grow with a core ambition to perform its technical and financial operations despite the challenges of meeting the ever increasing demand for our services. These challenges notwithstanding, the year 2015/2016 was marked by continued growth in service delivery and financial performance. Water production increased for this reporting period from 42,193,934 m<sup>3</sup> to 43,558,705 m<sup>3</sup> a growth of 3%,

the distribution network extended by 348Km (195 km in rural and 153 km in urban areas) making the total length of urban water distribution network to increase from 11017 km to 11,170 Km, while sales increased from 10,717,754,900 Rwf to 13,352,467,700 Rwf, a growth of 26%.

Growth in water sales was arrived at as a result of robust measures implemented through the PIPs which tackled the ever persistent constraint of Reduction of Non-Revenue Water. I'm glad to report that for this single year we managed to achieve 3 points reduction in NRW from 39% to 35.5% which is a remarkable achievement given the nature of losses experienced in the past years resulting from age of our water production and distribution facilities and staff productivity. On the commercial side, the implementation of the billing and cost recovery system CMS has buttressed the billing and collection efficiency which is another key factor contributing to the reduction of NRW. On the finance side, during the year, the company assets grew by 20% from 91,053,464,337 Frw to 109,698,948,881 Frw. However, our net profit decreased by 4% despite the increasing rate of sales registered. This scenario is explained by our tariff structure, which does not operate at full cost recovery basis. This challenge has pushed the Corporation to approach the Regulatory Authority to negotiate a tariff review taking into consideration the social principal of the right to access quality potable water for all but also the corporation's objective to optimize financial sustainability. I do express my sincere gratitude to the Regulatory Authority for the exemplary and continuous cooperation.

The tremendous achievements registered over the last two years of the corporation existence were tailor made to PIPs and Key Performance Indicators set out which guided us to undertake a number of interventions focusing on the areas of:

- Expanding outreach to customers /service coverage
- Increasing water production
- Increasing water sales
- Reducing water losses
- Improving collections and
- Improving customer relations

These areas of interventions are highlighted in our 5 years strategic business plan and customized at all levels of management and staff based on area level challenges and performance predicaments. The KPIs drawn from the strategic plan became the wheels on which specific activities were implemented. The positive performance results can be therefore attributed to some of the interventions undertaken. Specific activities carried out in regard to realizing improved supply to WASAC areas of service provision included extending/restructuring water supply networks and increasing production.

I'm glad to report that one of the key strategic investments carried out during this reporting period was the turnkey project to increase water production in Kigali City. This was done through a construction of a brand new water treatment plant (Nzove II) which contributed with a production capacity of 25,000m<sup>3</sup>/day with an expansion facility to increase treatment capacity to 40,000 m<sup>3</sup>. It is envisaged that these investments efforts will result into considerable benefits of Kigali City dwellers with regard to improved hygiene and sanitation and socio-economic transformation of low income households.

I take this opportunity to thank our Board of Directors and the line Ministry for their oversight and guidance, my sincere thanks equally go to all our stakeholders for their unflinching confidence in WASAC, the management and staff for the exemplary performance.

  
JAMES SANO

Chief Executive Officer





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# 1. INTRODUCTION

This annual report provides the basis for an understanding of the performance, challenges and opportunities of the Corporation arising from the analysis of the performance of the year under review 2015- 2016. The report contains the corporation's operational performance, major events, and future prospects. This report intends to inform stakeholders and the public at large on the functioning of the corporation during the year under review and the way forward

## 2. OUR VISION, MISSION AND CORE VALUES:

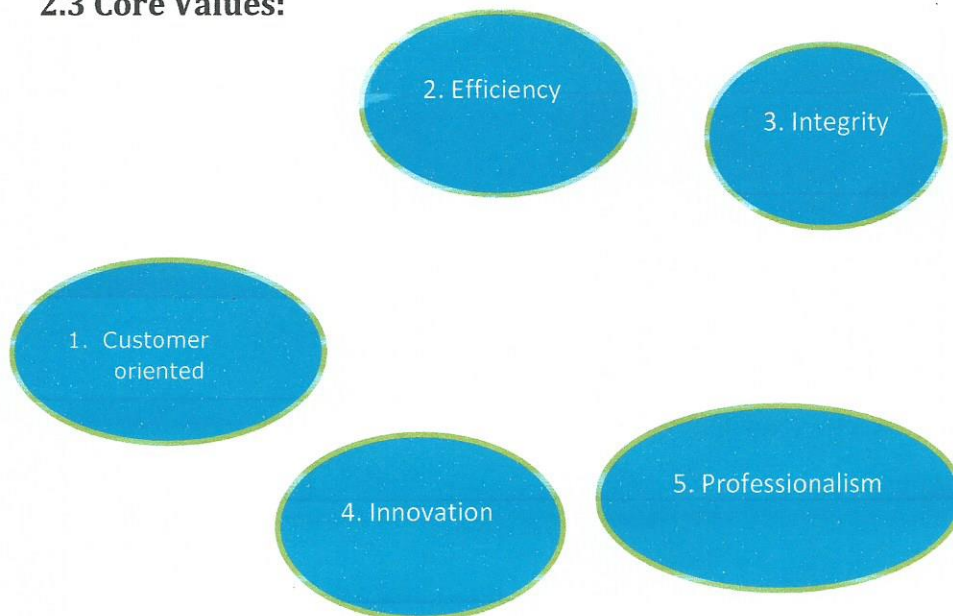
### 2.1 Vision

To be the most sustainable Water and Sanitation Utility in Africa, exceeding stakeholder's expectations

### 2.2 Mission

Providing quality, reliable and affordable water and sewerage services through continuous innovations and detailed care to our customers' needs

### 2.3 Core Values:



*Am 10*

### **3. KEY RESULT AREAS**

The Corporation has the following key result areas,

#### **3.1 Technical Performance**

Improve technical performance through reduced unaccounted for water, improved workmanship, increased water production and distribution, increased quality of water and service coverage.

#### **3.2 External Customers**

Improve customer care and willingness to pay through customer satisfaction, accuracy in billing, increased cooperation with customers and stakeholders, and increased awareness in using the available water services.

#### **3.3 Internal Customers**

Increase efficiency and productivity from her employees through increased motivation, increased job commitment and satisfaction, increased workers' participation/empowerment and increased responsibility and accountability.

#### **3.4 Financial Performance**

Increase turnover and revenue collections, continued sound liquidity through increased collection efficiency, reduction of operating costs and increased financial sustainability.



#### 4. ORGANISATIONAL STRUCTURE

WASAC is managed under an eight Board members including the Chief Executive Officer whose responsibility is the day-to-day management of the Corporation. The Board sets policies, strategies and direction of the Corporation and approves budgets for short, medium and long term action plans. The chief Executive Officer engages the management to interpret and implement the strategies and decisions made by the board. During the reporting period WASAC had under the CEO, six departments led by directors assisting on the daily basis the management of the Corporation and those are; the Commercial Directorate, the Development Directorate, the Financial Directorate, the Rural water supply directorate, the Support Service Directorate and the Urban Water Supply Directorate.

<b>BORD OF DIRECTORS</b>	
<b>Name</b>	<b>Designation</b>
Mrs UMUHUMUZA Gisele	Chairperson
Mr. DUSHIMIMANA Lambert	Vice Chairperson
Mrs. UMUHIRE Chantal	Board member
Mrs. ABABO Peace	Board member
Dr. MUNYANEZA Omar	Board member
Mr. NDATSINZE Felix	Board member
Mr. DUSHIMUMUKIZA Deogratias	Board member
Mr. SANO James	Board member and Secretary

## 5. FINANCIAL HIGHLIGHTS

During the year under reporting, the corporation exhibited strong financial performance largely due to adherence to prudent operational and financial policies. Key among the financial highlight is the total asset, which grew by 20% from 91,053,464,337 Frw in 2014/15 to 109,698,948,881 Frw in 2015/16. The financial ratio analysis reflected existence of sound liquidity and bright future financial sustainability. In the efforts to move towards attainment of cost recovery, the company applied for tariff review which the regulatory gave a go ahead. The cost recovery tariff is the cornerstones of sustainable service delivery and ensures financing of maintenance and operational costs.

### 5.1 Statement of financial position

	Notes	Consolidated 30-Jun-16 Rwf	Consolidated 30-Jun-15 Rwf
<b>ASSETS</b>			
<b>Non-current assets</b>			
Property and equipment	13	69,659,651,094	57,156,680,666
Intangible assets	14	441,327,421	512,544,323
Concession financial asset: Non-current portion	15	21,201,764,156	16,098,820,822
		<b>91,302,742,670</b>	<b>73,768,045,811</b>
<b>Current assets</b>			
Inventory	16	7,076,315,298	7,461,073,064
Trade and other receivables	17	8,703,034,941	6,834,929,305
Cash and cash equivalents	18	2,616,855,972	2,989,416,157
		<b>18,396,206,211</b>	<b>17,285,418,526</b>
<b>TOTAL ASSETS</b>		<b>109,698,948,881</b>	<b>91,053,464,337</b>
<b>EQUITY AND LIABILITIES</b>			
<b>Equity</b>			
Share capital	19	50,000,000,000	50,000,000,000
Revenue reserves	19	(1,909,995,988.00)	(723,331,087)
Re-organization reserve	19	12,168,954,247	12,168,954,247

*Handwritten initials: M R*



		<u>60,258,958,259</u>	<u>61,445,623,160</u>
<b>Non-current liabilities</b>			
Concession obligation: Non-current portion	15	21,201,764,156	16,098,820,822
Deferred tax liability	21	5,608,842,020	6,068,489,607
Deferred grants	22	<u>116,793,876,53</u>	<u>2,961,366,445</u>
<b>Total non-current liabilities</b>		<u><b>38,489,993,829</b></u>	<u><b>25,128,676,874</b></u>
<b>Current liabilities</b>			
Trade and other payables	23	9,878,701,908	4,479,164,303
Suspense balances	24	<u>1,071,294,885</u>	-
		<u><b>10,949,996,793</b></u>	<u><b>4,479,164,303</b></u>
<b>TOTAL EQUITY AND LIABILITIES</b>		<u><u><b>109,698,948,881</b></u></u>	<u><u><b>91,053,464,337</b></u></u>

Source: WASAC approved financial statements 2015-2016

## 6. CORPORATE GOVERNANCE

During the year under review, the corporation continued adhering to the principals of good governance. The interests of various stakeholders were safeguarded fairly. The Board of Directors continued overseeing effectively the operations of the Corporation to ensure compliance to the laws, regulations, guidelines, government policies in force, including regulatory and monitoring requirements.

The Board of Directors held four Board Meetings plus four Board committee meetings out of which key decisions and strategic resolutions were made for implementation. The key among tremendous achievements include:

- (i) Approval of Procurement Procedure Manual,
- (ii) Approval of finance policy and procedure manuals,
- (iii) Approval of Human resource policy and procedure manual
- (iv) Approval of Commercial policy and procedure manual
- (v) Approval of Operational policy
- (vi) Approval of fleet management policy
- (vii) Approval of the five years' strategic business plan,
- (viii) Elaboration and approval of a Memorandum and Articles of Association

- (ix) Approval of the annual action plan, KPIs, procurement plan, budget 2016-2017 and internal audit plan 2015-2016,
- (x) Approval of wage bill and Salary Structure.

Aside the formulation and approval of the policies and procedure manuals governing the functioning of the company, the Board also elaborated and approved charters governing the board of directors in their advisory services to the corporation namely:

- Finance and audit charter
- Investment and technical charter
- Human resource and legal charter
- Board code of conduct
- Board relation policy

In addition to providing guidance and advisory services, the board of directors also undertook a monitoring of company operations and business performance through assessment and approval of annual plan, evaluation of the operation of the company management, assessment and approval of the company financial statements and business analysis of the company.

Alongside the formulation of strategic and governing documents of the company, the corporation with the support of the board of directors embarked on the company structure review with core ambition to have an efficient logical framework for the company operations

Subsequently, the structure review lead to the recruitment of skilled and qualified staff to fill up the positions in the new approved structure. At the end of the reporting year, the structure was filled up to 96% with 595 staff out of 615 targeted. As a result of this reform, a total number of 351 staff who did not meet qualification requirements or who sat for recruitment examinations but failed were laid off the company in compliance with the laws and regulations governing staff contract termination.



## 7. OVERAL PERFORMANCE REVIEW

### 7.1 Technical performance

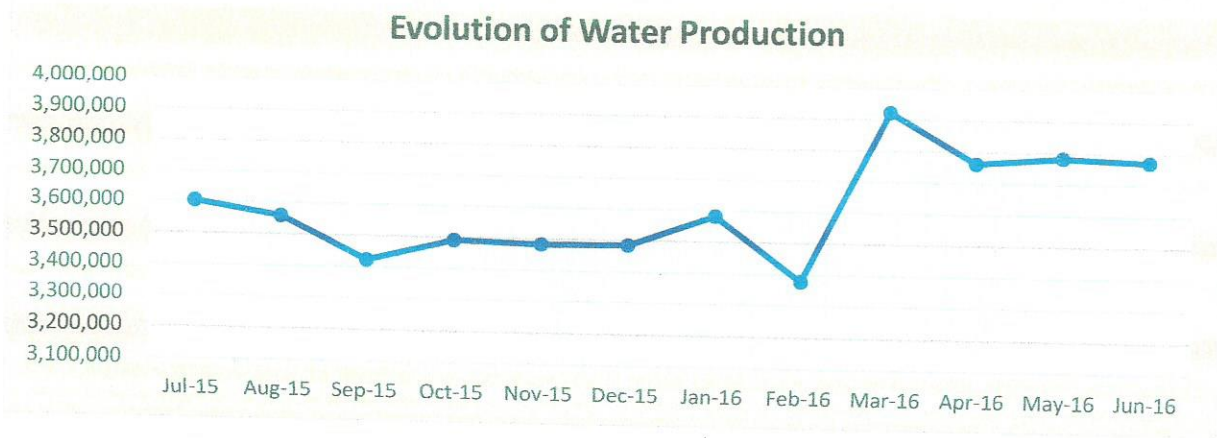
The year 2015-2016 recorded an improving trend. Water supply remained stable throughout the year under review at an average of 15hours of service per day. Water Production increased by 3% from 42,193,934 m<sup>3</sup> as at June 2015 to 43,558,705m<sup>3</sup> June 2016. Water Network increased by 348Km (195 km in rural and 153 km in urban areas) making the total length of urban water distribution network to increase from 11017 km in 2014/2015 to 11,170 Km in 2015/2016. Unaccounted for Water (UfW) stood at 35.5% against 39% of the previous year 2014/2015.

#### 7.1.1 Water Production

Water production is among the corner stones for the sustainable water service delivery and remains the vanguard of supply within WASAC operational areas. The corporation operates 22 water treatment plants with a total yield of 43,558,705m<sup>3</sup> against 42,193,934 m<sup>3</sup> production of the previous year 2014/2015. Over the last two years, volumetric water production has tremendously increased by 3%. This is majorly attributed to expansion, upgrading and rehabilitation of water systems triggered by the growing demand due to rapid urbanization. Major increases in water production/supply were manifested in Kigali city compared to the rest of other service areas of the country. Production of water was generally stable except when there was cut offs of electricity and/or major breakdowns of water production/ supply system.

**Table 1: Growth of Water Production (in Thousands M3)**

Year	2014/2015	2015/2016
<b>Actual production(m3)</b>	<b>42,193,934</b>	<b>43,558,705</b>
<b>Growth in volume (m3)</b>		<b>1,364,771</b>
<b>Growth actual production in %</b>		<b>3</b>



**Figure 1: Graph of water production over the period July 2015 to June 2016**

### 7.1.2 Water Distribution – Reaching Customers

In the efforts to reach more customers, the corporation has put in place strategies to continue extending water distribution network in its areas of jurisdiction. During the year under review a total of 348Km was extended (195 km in rural and 153 km in urban areas) making the total length of urban water distribution network to increase from 11017 km in 2014/2015 to 11,170Km in 2015/2016. Extension of water distribution included transmission, distribution main and storage reservoirs. The increment in extensions implies increased service delivery to new areas that previously did not have water. The works were financed from the Company internal sources and others from development partners.

**Table 2: Growth of Water Network**

Year	2014/2015	2015/2016
<b>Total urban Network length (km)</b>	11017	11,170
<b>Growth (km)</b>		153



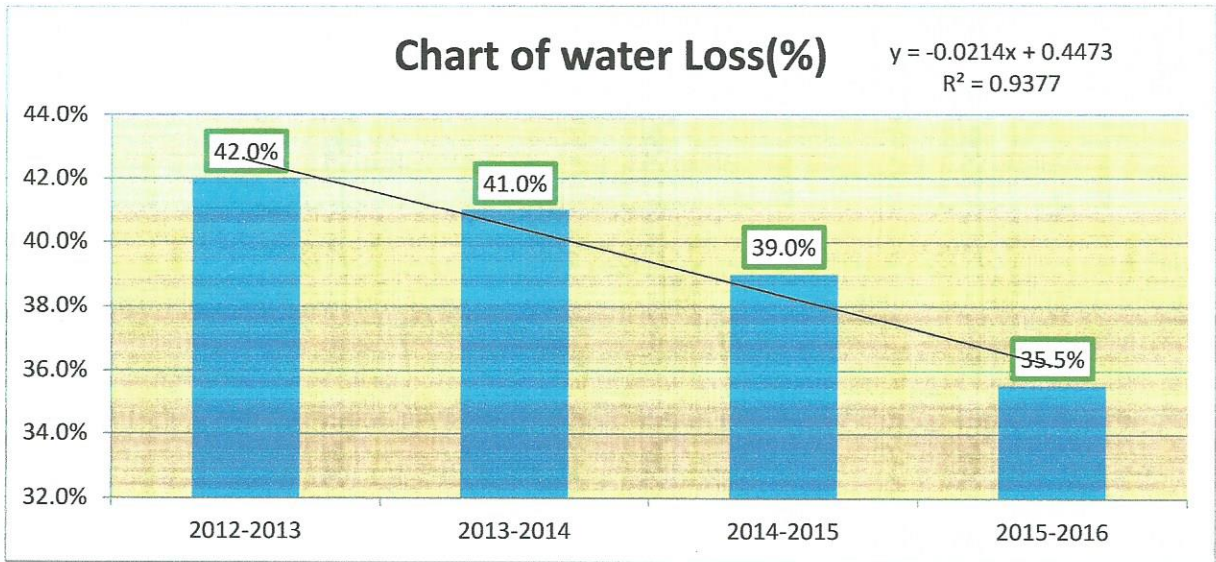
### **7.1.3 Water Service Coverage**

Water service coverage indicates the corporation's effectiveness in service delivery. Guided by its five years' strategic business plan through the Water Sector Development Program, the corporation strives to attain 100% population coverage with access to safe and clean water within its area of service by the year 2020. During the year under review, water supply service coverage stood at 85%. The commissioning of the ongoing water supply projects across the country will enhance timely achievement of the targeted 100% population coverage by 2020. However, the high growth rate of the population and unpredictable expansion levels of our cities and towns is the major challenge in attaining and sustaining 100% population coverage.

### **7.1.4 Reduction of Unaccounted for Water**

Unaccounted for Water is the water produced and lost due to leakages and unlawful water consumptions (physical and commercial losses). Physical losses are attributable to aging of the water network and inefficiency of the production processes. Commercial losses include Illegal Connections, Meter Tempering, By Passing the Meter, Rewinding of Meter Readings, Reversing Direction of Meter Installation against Water Flow Direction and None Recording of Water Consumptions Due to Water Meters' Defaults. The allowable level of UfW for Developing Countries is 20%.

At the end of the year 2015/2016, Unaccountable for water stood at an average of 35.5% as compared to 39% of previous year 2014/2015. The three points reduction (3.5%) of UfW is a result of the Corporation efforts to implement its strategies to control and reduce the unaccounted for water to the acceptable industrial bench mark of 25%. These strategies included: extension of distribution network closer to customers, control of quality of new customer connections, intensification of leak detection, sustaining universal customer metering and meter management, investigation of the trend of night flows, repairs and replacement/rehabilitation of defective/old network, control of visible leakages, managing pressure, educating and encouraging customers and the general public to participate fully in controlling and/or reporting water losses both physical and commercial, conducting customer and network surveys to up-date customer database and map new customers in GIS.



## 7.2 Commercial Performance

Commercial performance reflected an increasing trend in various areas during the year 2015/2016. The total number of water connections increased by 11% from 156,118 to 172,747. This growth is the result of implementation of performance improvement strategies geared to increase customer base through improvement of service delivery and customer care since the establishment of the Corporation. Metering level for all active water connections was 100%.

### 7.2.1 Metering Coverage

As aforesaid, the Utility enhanced the universal metering. As at 30th June 2016, all live accounts 172,747 were metered reflecting customer metering level of 100%. The remaining un-metered accounts are inactive connections. All reactivated connections are metered at the time of reaction. Universal metering is a tool for effective measurement of water supply and aims to ensure appropriate billing to customers (billing customers according to their real consumptions), hence reducing none revenue water and increasing revenue.

### 7.2.2 Billing Efficiency

Billing Efficiency is the ratio of the number of accounts billed to the total number of live accounts. Billing efficiency is among the key measures of effectiveness of a water utility in controlling commercial losses. During the year under review, billing Efficiency remained constant at 99% as that of previous year 2014/2015.



**Table 3. Billing efficiency**

Year	2014/2015	2015/2016
Number of accounts billed	155,249	170,684
Total number of live accounts	156,200	172,747
Billing Efficiency (%)	99	99

**7.2.3. Sale volume**

Sale volume is a direct measure of the real growth of the Water Utility. During the reporting period, water increased by 7% from 24,118,999m<sup>3</sup> in 2014/15 to 25,727,617m<sup>3</sup> in 2015/16. The growth in water sales is mainly attributed to increased customer base stemming from new connections and improved supply reliability to customers.

**Table 5. Growth of sale volume**

Year	2014/2015	2015/2016
Sold volume (m <sup>3</sup> )	24,118,999	25,727,617
Growth in (m <sup>3</sup> )		1,608,618
Growth in %		7

**7.2.4 Collection Efficiency**

WASAC cost recovery cannot be attained if the water bills are not optimally and timely Collected. Credit bills have to be realized in cash within the set allowable credit period cycle set at seven days. Collection Efficiency is the ratio of the water revenues to water sales (billed value) which WASAC provides to her customers on unsecured credit.

During the reporting year water sales increased by 25%, from Rwf 10,717,754,900 in 2014/15 to Rwf 13,352,467,700 in 2015/16 while the water revenues grew by 35% from Rwf 10,133,565,819 in 2014/15 to Rwf 13,652,315,508 in 2015/16. The collection efficiency increased by 7 points as shown in the table below. The big increase of water sales registered with a relative small growth of production over the same period can be explained as a combination of three factors namely the tariff rate increment, reduction of uncounted for water and network extensions associated with the growth of customer base.

**Table 4. Collection Efficiency**

Year	2014/2015	2015/2016
<b>Water revenues (Rwf)</b>	10,133,565,819	13,652,315,508
<b>Water sales (Rwf)</b>	10,717,754,900	13,352,467,700
<b>Collection efficiency</b>	95%	102%
<b>Collection efficiency on current bills (As at 30th June 2016)</b>		
Year	2014/2015	2015/2016
<b>Water revenues(Rwf)</b>	-	10,941,678,017
<b>Water sales (Rwf)</b>	-	12,400,536,289
<b>Collection efficiency</b>		88%

However, it should be noted that the annual collection efficiency of 102% includes collection of arrears on the previous year 2014-2015 whose payment was effected in the reporting year 2015-2016. In actual facts, Efficiency in collection should be defined as current year revenues collected, expressed as a percentage of the total operating revenues billed, for the corresponding time period. The collection efficiency should only factor the Revenues collected for bills raised during the year and exclude collection of arrears as inclusion of arrears will skew the performance reflected. For a water utility, it is not just enough to have an appropriate tariff structure that enables cost recovery objectives but also efficient collection of revenues that are due to the utility. It is also important that the revenues are collected in the same financial year, without allowing for dues to get accumulated as arrears. It is, therefore, critical to monitor this indicator. The benchmark value for collection efficiency may be considered at 90 percent, since it is possible that about 10 percent of the dues may be delayed to the next year.

#### **7.2.5 Growth of Connections and Universal Metering**

During the year under review, a total of 16,547 new water connections were installed, bringing the total number of connections to 172,747 from 156,200 recorded end June 2014/2015. The growth of water connections was a result of implementation of deliberate



strategies geared to increase customer base through improvement of service delivery and customer care since the establishment of the Corporation. The Utility is also embarking on universal metering and during the reporting period, the Commercial department strove to improve the metering level for all active water connections at 100%.

**Table 6. Growth of water connections**

<b>Year</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>Total Number of connections</b>	156,200	172,747
<b>Growth in numbers</b>	-	16,547
<b>Growth in %</b>	-	11

#### **7.2.6 Tariff Structure**

The Water Tariff Structure is built on the basis of consumption categories with fair consideration of equity. During the year, the water utility continued implementing a uniform tariff structure across all its towns of jurisdiction and this served to ensure equity in supply and pricing for all its consumers. From the financial perspective, it is clearly seen that the Utility is operating at higher unit costs of production than the average tariff. The implication of this is that the operational costs cannot be recouped from the tariff only, and thus financial performance translates into deficit net profit. During the year under review the Corporation applied for the Tariff Review which was approved by RURA at an average increase of 14% and came into operation effect from 1st September 2015. However, the approved tariff is far to be a full cost recovery rate and this has led the water Utility to raise this financial concern with the regulatory authority requesting to revisit the tariff structure carrying out a detailed survey that will factor all the 20 branches that make up the whole water utility. The expected output is to come up with town specific full cost recovery tariff and draw out the average national tariff rate.

### 7.3 Investments on Water Production / Supply

Water production remains the vanguard of supply within WASAC operational areas. The corporation operates 22 water treatment plants whose overall volumetric water production capacity grew by 3% from 42,193,934 m<sup>3</sup> to 43,558,705 m<sup>3</sup> in 2015/2016 financial year. This production growth is majorly attributed to expansion, upgrading and rehabilitation of water systems triggered by the growing demand due to rapid urbanization. Major increases in water production/supply were manifested in Kigali city compared to other areas/towns and this is because WASAC has invested in expanding the treatment plant and extending the service demand to reach out new established estates and settlements. WASAC has as well increased water production upcountry by 16900 m<sup>3</sup> /day through upgrading 6 Water Treatment Plants listed below:

Kadahokwa WTP which increased production from 4000 to 8500 m<sup>3</sup> per day (increase of 4500m<sup>3</sup> / day)

Mpanga WTP from 1200 to 3200 m<sup>3</sup> per day (increase of 2000 m<sup>3</sup> / day)

Nyamabuye WTP from 1100 to 1600 m<sup>3</sup> per day (increase of 500m<sup>3</sup> / day)

Cyondo WTP from 5100 to 11000 m<sup>3</sup> per day (increase of 5900m<sup>3</sup> / day)

Ngenda WTP from 2500 to 4500 m<sup>3</sup> per day (increase of 2000m<sup>3</sup> / day)

Gihuma WTP from 1900 to 3900 m<sup>3</sup> per day (increase of 2000m<sup>3</sup> / day)



Water treatment compact units at Gihuma (Muhanga) and Cyondo (Nyagatare)



## **8. CHALLENGES**

Despite the remarkable achievements, the corporation continues to face the following challenges;

- Limited fund to implement High impact projects to achieve the 100% access to water supply services
- Non-cost recovery tariff
- High cost of electricity which amounts to almost 45% of total OPEX
- High Non Revenue Water
- Aged networks and treatment plants which need rehabilitation

## **9. STRATEGIC DIRECTION**

WASAC will continue to implement its 5 years' strategic business plan that guides all the corporation work plans for continued improvement in provision of water and sanitation services. The Strategic Business Plan remains a road map to guide the Corporation in its World- Class performance and aims at maximizing revenues and optimizing costs in order to achieve wide-spread between revenues and costs. Thereafter the following focus area will bring us to envisaged performance;

- Prioritize available public funds to implement high impact water and sanitation projects
- Tariff adjustment for a full cost recovery
- Reduction of Non-Revenue Water
- Customer care improvements
- Improve on the collection/billing ratio
- Arreas reduction
- Improve water service coverage

Each of these strategic options is supported by concrete strategies to ensure measurable progress in implementation and accountability.

## 10. CONCLUSION

The water and sanitation corporation "WASAC" remains determined and committed to striking the balance between the social principal of the right to access quality potable water and proper sanitation services and the corporation's objective to optimize financial sustainability by ensuring that all eligible consumers access the services at affordable and cost effective tariffs and that, needs of disadvantaged groups are comprehensively and fairly addressed. We argue all our development partners and stakeholders to continue supporting and guiding the corporation towards turning her vision and mission into reality. The management is determined to ensure the best use of available supports, any opportunity the future may bring and fair consideration of the interests of the various stakeholders. We remain determined and better positioned to be a model in the provision of safe drinking water and sanitation services.

This Report has been approved by WASAC Board of Directors on 5th /05/2017 and signed on its behalf by:

  
James SANO

Chief Executive Officer





Dr. Omar MUNYANEZA

Board Chairperson

