

GOVERNMENT OF ENUGU STATE, NIGERIA

REVISED

MEDIUM TERM SECTOR STRATEGY

MTSS

(2014-2016)

WATER AND SANITATION SECTOR

FOREWORD

MTSS is a carefully devised plan of action to achieve a goal over a medium term period (2014-2016). This document, if religiously followed will help the Water Sector to deliver the 4-point agenda of the present Government with regard to the provision of potable Water for the Urban and rural dwellers in the state. The purpose of this document is to develop strategy into action plan that will bring out output and possible outcome within the plan period. The target set in this document will help in achieving the overall goals of the present government as regards Water Sector, but the process is not complete until implementation strives. The implementation of this strategy will help to achieve the best outcome for the State in the Water Sector.

This Sector MTSS for water has the following stakeholders as the major players. They are MWR, ENSWC, EN-RUWASSA and STU as MDA's; Water Aid Nig, CSOs, NGOs and international development partners like UNICEF and DFID/SPARC.

The document is divided into six chapters. Chapter 1 is the introduction while Chapter 2 is the overview of the Sector, which establishes the current situation analysis of the sector. Chapter 3 looked at the development process and methodology while Chapter 4 shows the sector programmes and projects. Chapter 5 is the resource envelop for the water sector in the plan period and finally, Chapter 6 looked at the framework for performance Management report for the sector and writing of Sector's annual performance report.

.....
Engr. Nwachukwu, Micheal.
Hon. Commissioner
Enugu State Ministry of Water Resources.

ACKNOWLEDGEMENT

I am grateful to the Governor of Enugu State of Nigeria His Excellency, Barr.S.I. Chime for appointing me the Permanent Secretary, Ministry of Water Resources, which is in charge of Water Sector in the State. My appreciation goes to the various stakeholders who have continued to contribute in the achievement of the sector policy of “provision of a financially viable, reliable potable water supply service of acceptable quantity quality and adequate sanitation and hygiene to all citizens of the state in an affordable and sustainable way through participatory involvement by all stakeholders”.

They are: The staff of Ministry of Water resources, ENSWC, EN-RUWASSA and STU. Water Aid and other CSOs, NGO’s some international development partners like the UNICEF and DFID/SPARC, have also been of immense benefit.

The Government of Enugu State is not unhappy to partner with you.

.....

Eze Charles .C
Permanent Secretary
Ministry of Water Resources
Enugu.

ACRONYMS AND ABBREVIATIONS

MWR-Ministry of Water Resources
ENSWC-Enugu State Water Corporation
EN-RUWASSA-Enugu State Rural Water Supply and Sanitation Agency
STU-Small Town Water Supply and Sanitation Unit
ENSPC-Enugu State Planning Commission
DFID-Department for International Development
UNICEF-United Nation International Children Emergency Fund.
SPARC- State Partnership for Accountability and Reform.
WAN-Water Aid Nigeria
WASH-Water, Sanitation and Hygiene
NGO's-Non-Governmental Organization
EMTDP-Enugu State Medium Term Development Plan
MTSS-Medium Term Sector Strategy
LGA's-Local Government Areas
VLOM-Village Level Operation and Maintenance
CLTS- Community Led-Total Sanitation.

LIST OF TABLES AND FIGURES

Pages

| | |
|--|--------------|
| Table 1: Proposed Programme projects..... | 15-17 |
| Table 2: Financial envelope from the Ministry of Budget and Planning..... | 21 |
| Table 3: Key Proposals for Expenditure for Ministry of Water Resources..... | 21-24 |
| Table 4: Key Proposals for expenditure for Enugu State Water Corporation | 25-33 |
| Table 5: Key Proposals for expenditure for | 34-39 |
| Enugu State Rural Water Supply and Sanitation Agency..... | 34-39 |
| Figure 1: Independent and technical Evaluation by the Enugu State Economic Planning Commission..... | 41 |
| Figure 2: Performance Monitoring and Evaluation Framework..... | 43 |

CHAPTER 1

INTRODUCTION

In August 2007, Ministry of Water Resources was created as a policy supervising Ministry responsible for Water Resources in the State. Presently, it has two parastatals, namely; Enugu State Rural Water and Sanitation Agency which takes care of rural water supply programmes and sanitation and Enugu State Water Corporation which is responsible for urban water supply. The Ministry with the support from some development partners such as DFID, Water Aid and UNICEF developed WASH policy with relevant stakeholders who participated actively in the process where several workshops were held by the ministry in collaboration with relevant stakeholders. Currently, the ministry is being aided by SPARC and WATER AID NIG in the revision of the MTSS for the medium term of 2014-2016.

1.1 BACKGROUND OF MTSS

MTSS for Water Sector is a carefully devised plan of action to achieve a goal, or the art of developing or carrying out such a plan over a medium term period. The sector strategies involves situation analysis in the sector in order to achieve the mandate (provision of a financially viable, reliable water supply service of acceptable quantity, quality and adequate sanitation and hygiene to all citizens of the state in an affordable and sustainable way through participatory involvement by all stakeholders).

This mandate is geared towards meeting the MDG goals on water. The Water Sector is charged with the exploitation of water resources both ground and surface water in the State, Maintenance of all existing water schemes, both in the urban and rural communities. Also included is sensitizing the rural people on the elimination of open defecation, proper disposal of refuse and hand washing for healthy living.

The development of the water sector MTSS, now revised, started with the process of developing the State water sector investment plan which is aimed at producing a broad based data on water and sanitation facilities available in the State. This data was compared with the population to ascertain the adequacy of available facilities or otherwise. This project was supported by UNICEF, and when situational analysis was produced, the state development partners DFID-SPARC held a workshop to inaugurate the water committee members. This workshop brought together the principal officers of the Ministry of Water Resources, Enugu State Rural Water Supply and Sanitation Agency, Enugu State Water Corporation, Small Town Unit, Chairman House Committee on Water Resources and the civil society organizations. The committee held several meetings where they deliberated on the issues affecting water sector in the State and developed policy thrusts that would help to achieve the state mandate in water sector.

1.2 PURPOSE OF THE SECTOR MTSS

The purpose of the sector MTSS is to know where we are, where we are going and how we want to get there in the area of Water and Sanitation in the State. This will give us detail analysis of present situation in the water sector, which will help to identify gaps. It will help to set targets into action plans and allocate resources for affective implementation. The sector MTSS will help to keep track of the sector projects and introduce medium perspective into the sector plans of achieving the sector mandate. It helps in the preparation of the sector Annual Budget that maintains focus in the sector direction. It guides the sector annual performance evaluation and bringing the expected output and provides direction for the management of the water sector to achieve its targets and goals within the plan period of 2014-2016.

1.3 LINKAGES BETWEEN THE SECTOR MTSS AND EMTDP

The water sector strategy document is part of the chain in the visioning and translation of policies of Government into reality for the people of Enugu State. The Water Sector strategic plan is the response of the sector to the state policies of provision of adequate infrastructure like Water, road, electricity, housing that will make Enugu State the destination for local and foreign investors for an overall improvement in the quality of lives of the people.

While the 4-point agenda of the State Government is the idea of what the present Government intend to achieve, the Enugu State Medium Term Development Plan (EMTDP) is the articulation of the State Government for the period 2014-2016. The Water Sector Revised Medium Term Implementation Plan, the Water Sector Strategic Plan (MTSS) and the Annual Budget are geared toward achieving the set goals and aspirations.

2. OVERVIEW OF THE SECTOR

Ministry of Water Resources was created as a policy supervising Ministry responsible for water resources in the state. Presently; it has two parastatals, namely: Enugu State Rural Water Supply and Sanitation Agency which takes care of rural water supply programmes and sanitation and Enugu State. Water Corporation which is responsible for urban water supply. The Ministry with the support from some development partners such as SPARC, Water Aid Nigeria and UNICEF within the last two years has developed WASH Policy with relevant stakeholders participating actively in the process. Several workshops have been organized by the ministry in collaboration with development partners and NGO's. The Ministry has within the period put in place Water and Sanitation Policy and the guidelines for the management of water supply programmes in the State. Coordination of water supply and sanitation programmes

in the state including the two agencies and private sectors operating in the sector is mostly the concern of the ministry. Currently the ministry in collaboration with UNICEF has carried out a complete survey on the water and sanitation facilities in the state and has concluded the development of investment plan for the sector. Accordingly, we have also received support from Water Aid Nigeria and have developed implementation framework for WASH Policy in the State. As a dynamic Sector, the ministry is conscious of reflecting current realities in the sector laws and has resolved to review the sector laws including putting in place regulations to accommodate PPP.

2.1 COMPOSITION OF THE SECTOR AND THEIR CORE MANDATES

The Water and Sanitation Sector comprises the following:

- (a) Ministry of Water Resources, Enugu (MWR)
- (b) Enugu State Rural Water Supply and Sanitation Agency (EN-RUWASSA)
- (c) Enugu State Water Corporation (ENSWC)
- (d) Small Town/Semi-Urban Water Supply Unit (STU)

The Sector works collaborate with Development Partners-UNICEF, Water Aid, World Bank, JICA etc.

Ministry of Water Resources Enugu is responsible for maintenance of data base for water supply and sanitation facilities in rural and urban areas of the State. for easy planning for both private sector and Government in gap identification. Mobilization of funds and technical support for the water sector for infrastructural development and rehabilitation that guarantee quality water supply and coordination of other collaborative activities by the Federal Ministry of Water Resources and other Government and non-governmental agencies in the sector including development partners.

The Ministry also provides technical support and assistance to Enugu State Water Corporation and EN-RUWASSA through coordination of the development partners.

Creation of conducive environment to drive programmes that have the potential to influence positively on Water and Sanitation service delivery, such as WASH Programme through policy and enabling laws developed.

The Enugu State rural Water supply and Sanitation agency is responsible for provision of adequate and safe drinking water for the rural communities through construction of water schemes (borehole drilling, Streams and springs development) and rehabilitation of existing non functional water schemes and handing over same to water management committee of the rural communities.

Provision of basic sanitation facilities, promotion of hygiene education and solid waste management in the rural areas to increase environmental cleanness and hygiene. The agency also provides technical support to LGA,s WASH department by establishing VLOM(village level operation and maintenance) WASHCOM(Water Management committee) for capacity building in WASH operations.

The Enugu State Water Corporation is responsible for provision of adequate and safe drinking water for urban dwellers, maintenance of facilities and reticulation network of water to all parts of Enugu and Nsukka metropolis and revenue generation. Identification and filling of existing gaps in the urban water through data production and management. The corporation provides water for commercial and industrial uses to encourage industrialization in the urban areas.

The development partners, apart from technical assistance also intervene in the provision of water schemes in the state to fill gaps identified. Such development partners are UNICEF, Water Aid Nig, World Bank, JICA and UKAid SAVI.

2.2 SITUATIONAL ANALYSIS OF THE SECTOR

The main policy statement of the sector is provision of a financially viable, reliable potable water supply service of acceptable quantity, quality and adequate sanitation and hygiene to all citizen of the State in an affordable and sustainable way through participatory involvement by all stakeholders.

To achieve the above policy goals, the ministry of Water Resources reviewed and put in place the following:

- (a) Water and Sanitation Policy.
- (b) Strategic implementation framework for Water and Sanitation(yet to be launched)
- (c) Review of the Sector laws and sector Co-ordination.
- (d) Development of an investment plan in Water and Sanitation for the production of water map of the State.

In the rural areas of the state Which ENRWASSA is responsible for water supply and sanitation, there is 57 functional motorized and 70shallow boreholes scattered in the rural communities of the State.3no stream impounded and 2no springs developed. The

community led total sanitation (CLTS) which is aimed at improving the sanitation condition of the people in the rural areas of the state has since been put in place. In this respect training on sanitation and hygiene has been given to the following.

- (a) 45 staff of EN-RUWASSA, some NGO's and CBO's on community led total sanitation approach.
- (b) 55 wards in 5 Local Government Areas Triggered on community led total sanitation (CLTS)
- (c) Stakeholders meeting on review of progress of activities on WASH and utilization of counterpart fund.

The establishment of WASH information management system for the state to enhance sanitation and hygiene for healthy living has resulted in the establishment of 500 no VIP toilet and 40 no motorized boreholes in the rural communities of the state. The VIP toilets are meant to achieve the Open Defecation status (ODF) in the rural communities of the state.

The water supply situation in the urban centre of the state which the Enugu State Water Corporation is responsible is sufficient to cover about 390,000 population out of the Enugu urban population of 900,000 people before the influx of our people due to the Boko Haram activities in the Northern Nigeria. The current population not yet determined.

There is an average functionality rate of 45.9% in the capacity utilization of the facilities. There is massive optimizations of pipe network of 1000km for which 370km have been achieved. In the same vein, a total of 16,693 houses in Enugu urban has been connected with pipelines. Work is at advanced stage at iyioke, Ajali and Oji water schemes to put them in the proper utilization capacity to serve the people better and properly.

The sector's strength lies on the support from the development partners, such as UNICEF, WorldBank, Water Aid Nig. and SPARC etc. It is part of the 4-point Agenda of the present Administration. Good sanitation needs water to be effective and potable water prevents diseases. The availability of surface Water/Ground water in the State and technical manpower boost the sector.

The weakness of the sector can be seen on the delay of release of fund and inadequate fund and M & E System. The ill-location of water facilities due to political reasons. Insufficient supply of potable water and perception of management of water and sanitation facilities by some communities. Obsolete equipment and inadequate facilities for proper customer enumeration. Also lacking, is the application of implementation framework of WASH policy.

The opportunities in the sector are the good and willing administration in the state. Good relationship with the development partners. Job creation and community participation which leads to manpower development. Automated bill system and supply of modern water drilling equipments e.g. JICA Company.

The threat to the sector includes the delay in the release of counterpart fund, lack of proper maintenance of water facilities. Equally, vandalization of water facilities, on payment of water rate, poor water quality, erosion and constant breakdown of equipment and water facilities constitute big threat to the sector.

The sector has future when we know that intervention initiatives in place can make the sector to boom. Such initiations are:

- (a) Production and Launching of Enugu State Water and Sanitation policy document.
- (b) Review of the water laws and bill on the establishment of water regulatory commission.
- (c) Development of sector investment plan.
- (d) Development of strategic implementation frame work for the water and sanitation policy:

CHAPTER 3: METHODOLOGY

The water sector strategy (WSS) derives from the State Government 4-point agenda which is the overall policy direction and guidance of the Governor as enunciated in the 4-point agenda and the Medium Term Implementation plan (MTIP). This in turn, derives in part from the visit every community (VEC) and visit every community (VEC) audit. The strategy's evolving from this guidance is shaped by the reports from visit every community (VEC) process and the subsequent (VEC) audit. The Water Sector has embraced an Annual Performance Report (APR) process and with support from our development partners in the State especially SPARC, the outcome of our annual reviews, Annual Performance Report (APR) shall continue to guide and inform our strategic options and approach to implementation. In addition, at the instance of the Governor, Several Town hall meetings have been held at which citizens express their wishes in all aspects of governance including issues pertaining to water. The water strategies take into account some of the issues and suggestions at such meetings.

3.1 PUBLIC AND STAKEHOLDERS CONSULTATIONS

The leadership of water sector made several strategic consultations with development partners, civil society organizations (NGOs) in the state participating at the strategy development sessions.

The key stakeholders in the water sector that were involved are the UNICEF, WaterAid Nig, CIJAB, Water Corporation and ENRUWASSA. They all participated in the development of these strategies. The National Council on Water was not left out in the strategy development of the water sector. The sector have also continued to work collaboratively with other MDAs in the state like, the Ministry of Works and Infrastructure, Ministry of Environment etc to foster stronger coordination and corporation in planning and implementation of our programmes and projects.

The Water Sector has already engaged Local Government authorities in project design and implementation as well as monitoring. In every Local Government, there is WASH unit implementing WASH projects in the Local Government and communities in the Local Government. In developing the Water Sector Medium Term Strategies (2014-2016) the steps followed a phased:

- (a) Technical and EXCO review of the MTIP (2012-2015) in August 2013, Sector level review of the water sector policies and strategies against experiences from implementing the water sector (2012-2015)
- (b) Analyses of routine information available to the sector including performance reports and feedback from the public.
- (c) Redefinition of new policy directions and priorities by the leadership of the water sector.
- (d) Sector level strategy sessions and consultation.
- (e) Outlining and review of strategies in response to the new polices and issues.
- (f) Consultation, review and finalization of the water sector strategies as it appear in the second generation of the sector strategies document. In doing these, our priorities were been further shaped by fiscal ceilings of the MDAs in the water sector.

The State Government officially launched the water sector strategy (2012-2015), with media involvement, to inform the public of Government development priorities in water at the Nike Lake Hotel, Enugu in March 2013. This public forum enabled a water circulation of the document. The sector expects to publicly launch the revised MTSS and it is expected that the IT Agency of the State will continue to make it available to the public on the Government's Website.

CHAPTER 4: SECTOR PRIORITIES AND PROGRAMME

4.1 STRATEGIC PRIORITIES OF WATER SECTOR

1. Provision of piped water in every building in the urban and semi-urban areas of Enugu State.
2. Provision of functional water schemes in the urban and semi-urban areas of Enugu State.
3. Provision of functional water schemes in all the communities in the state.
4. Increased awareness and capacity of consumers to participate in water and sanitation services.
5. Increased awareness of water and sanitation policies to the consumers and its implementation.
6. Promotion of personal hygiene and encouraging positive behavior change through (CLTS)
7. Encouraging private public participation (PPP) in the sector.
8. Optimal use of water resources through sustainable management.
9. Enhanced sanitation and hygiene for healthy living.
10. Increase the service level and establish regulatory framework and institutional mechanism for quality standards for potable water supply.
11. Maintain gender and socially excluded in the state WASH service delivery.

4.2 PROPOSED PROGRAMME AND PROJECT

| S/N O | Sector Policies | Expected Outcomes | Sector Strategies | Baseline | Targets | Performance Measures-KPIs | Responsibility |
|----------|--|---|---|--|---|--|--|
| 1. | 1. Enhanced accesses to adequate water supply in both quantitative and qualitative terms to both Urban and rural areas of the State. | -Increased access to potable water in urban and Rural areas in the State at an affordable rate. | <p>i. Development of gravity based water supply schemes.</p> <p>ii. Strengthen the power transfer lines to existing water facilities</p> <p>iii. MOU between Electricity Transmission & distribution Companies and Govt. for special power line to water facilities.</p> <p>iv. Use of PPP in the product & Supply of water.</p> <p>v. Use of Rainfall harvesting techniques and stream impoundment option in providing water for areas where underground water supply is difficult to access.</p> <p>vi. Proper design and construction of water pipelines.</p> <p>Vii. Construction of other public infrastructure.</p> <p>Viii. Water Shed management and erosion control.</p> <p>Ix. Provision/Rehabilitation of water supply facilities.</p> <p>x. Purchase of water treatment chemicals and laboratory equipment.</p> | <p>Ekulu water scheme- 1no 16693</p> <p>Nil</p> <p>Nil</p> <p>14 No.</p> | <p>2No to be executed</p> <p>20000</p> <p>3lines</p> <p>Oji, Ajali, Cra shprogramme s.</p> <p>3No- Oji, Aali & Crash programme.</p> | <p>*No. of gravity supply schemes constructed.</p> <p>*No. of household connected. with water pipeline</p> <p>*No of Power supply lines strengthened.</p> <p>*Dedicated power lines established.</p> <p>*No of Rain water schemes constructed.</p> | <p>ENRUWASSA</p> <p>AND</p> <p>ENSWC</p> |

| | | | | | | | |
|----|--|--|---|--|---|--|--|
| 2 | Optimal use of water resources through sustainable management in line with IWRM. | <ul style="list-style-type: none"> -Increased availability of quality water. -Reduction of pollution in water bodies. -Available water for Irrigation, industrial & domestic uses. -Improved water allocation to consumers | <ul style="list-style-type: none"> i. Monitoring of effluent discharges into water bodies. -Efficient allocation of water for Agriculture & other uses. ii. Finalization of water Sector investment plan. iii. Stream flow management/gauging of all stream/rivers in the state. Assessment of the discharge of surface water bodies. Iv. Computer software acquisition. | <p>3No</p> <p>2No</p> <p>Nil</p> <p>Nil</p> | <p>3 no water quality production for</p> <ul style="list-style-type: none"> i)AmechiAwkunanu ii)Iyioku iii)Ajali Rivers. | <ul style="list-style-type: none"> *No of stream Impoundment/ developed. *Surface water quality. *No of Rivers developed/impounded. *No of Agricultural scheme developed for Irrigation. | <p>ENRUWASSA</p> <p>AND</p> <p>ENSWC</p> |
| 3. | Enhance Sanitation and Hygiene for healthy Living (WASH) | <ul style="list-style-type: none"> -Increase in water borne diseases. -Improved environmental cleanliness -Achievement of Open Deification Status (ODF) in rural communities. -Reduction in water Pollution. | <ul style="list-style-type: none"> i. Establishment of WASH information management system for state. ii. Public awareness campaign for good sanitation practices. Iii. Institutionalising regulatory frame work for investors in water and Sanitation sector in the state for PPP to strive(PPP policy). iv. Studies on hydropower electricity generation. v. Capacity building. | <p>500</p> <p>3No.Spring</p> <p>3No.Stream</p> <p>40</p> | <p>500</p> <p>5No.</p> <p>5No.</p> <p>50</p> | <ul style="list-style-type: none"> *No of VIP toilet constructed. *No of Spring/stream impoundment schemes. *No of Boreholes drilled. | <p>ENRUWASSA</p> <p>AND</p> <p>MWR</p> |

| | | | | | | | |
|---|---|--|--|-----------------------|---|---|-----|
| 4 | Increase the service level & regulatory frame work & institutional mechanisms for quality standards in potable water supply & distribution. | <p>-Water Quality Monitoring of all streams/Runs and distribution pipes.</p> <p>-Enforcement of Water Quality Standards of effluent discharges into streams.</p> | <p>i. Use of IWRM.</p> <p>ii. Strengthen Sectorial coordination for effective management of Resources.</p> <p>iii. Institutional strengthening & capacity building for Staff of MWR, WC & ENRUWASSA.</p> <p>iv. Effective monitoring and Evaluation of Existing Contracts/water projects.</p> <p>vi. Concessioning of water Projects.</p> <p>vii. Training of community management committee.</p> <p>Community water management.</p> <p>viii. Research, studies and Development.</p> <p>Ix. Setting of Regulatory Agency in water supply.</p> <p>X. Policy development.</p> <p>Xi. Survey/Enumeration of water vendors in Enugu State.</p> | <p>Nil</p> <p>Nil</p> | <p>1No.</p> <p>4No. views to be stored.</p> | <p>*Water Quality document Published</p> <p>*Reduction in pollution of streams/Rivers</p> | MWR |
|---|---|--|--|-----------------------|---|---|-----|

4.2.2 IMPLEMENTING OUR PROGRAMMES:

HUMAN AND ORGANIZATIONAL CAPACITY.

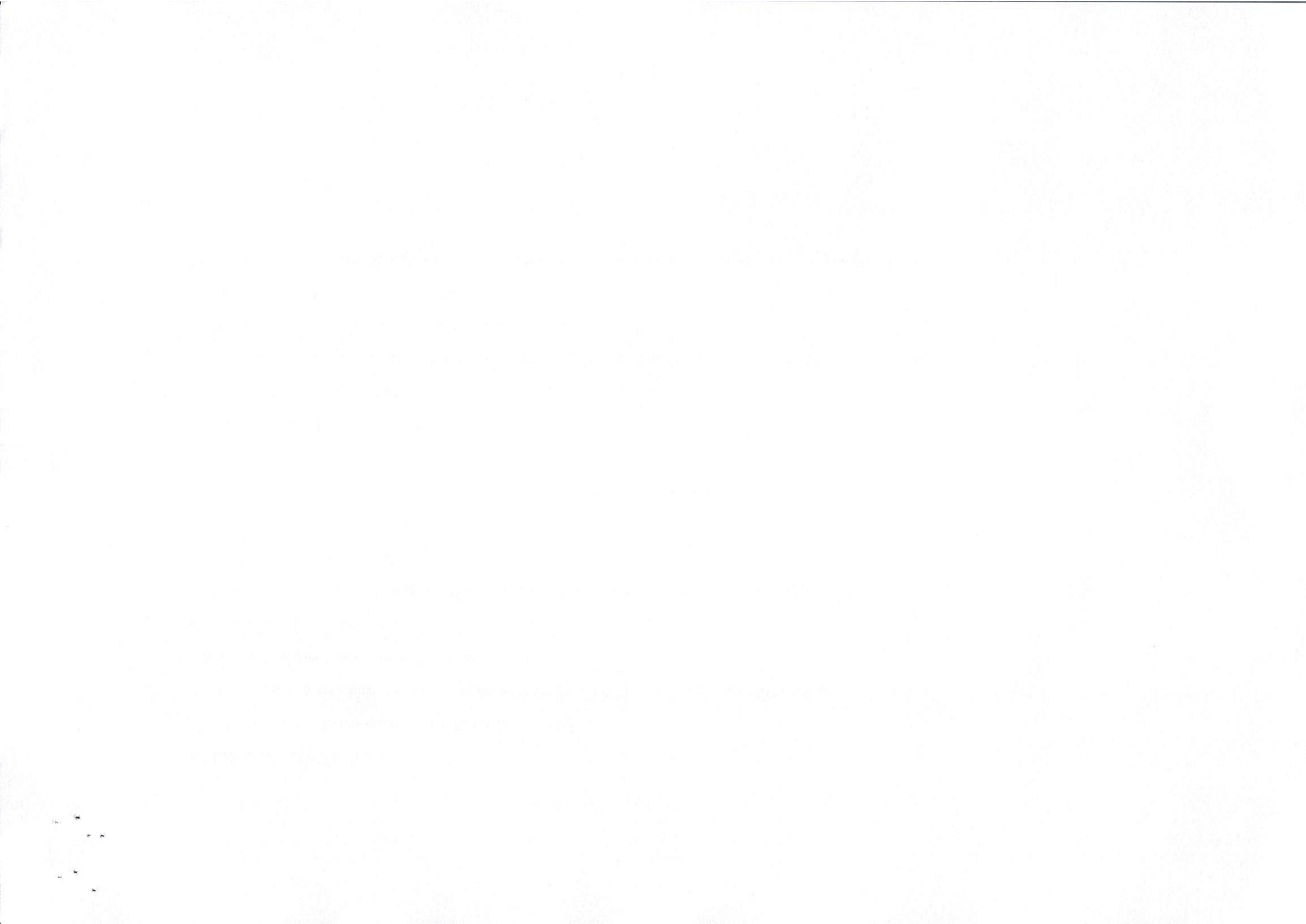
The programmes/Projects of the Sector is expected partly by the technical staff in the Sector, While the complex area

Are done by Consultancy, Contracting and Technical assistance by development partners.

We must agree that there are capacity gaps in the sector, though requisition has been sent to the office of the Head of Service with hope that the gaps will soon be closed.

4.3 EXPECTED OUTPUTS

1. 3No metrological stations established in Enugu State
2. 1No water quality reference laboratory established in the State with furniture, equipments and reagents.
- 3.256 no soil samples to be tested and analyzed
4. Water zone of the State defined
5. Quick set level instrument, Theodolite and 6no ranging poles and measuring tape purchased.
Hydrological year book produced.
6. Feasibility study on hydropower electricity generation completed.
7. Surface water bodies that can harnessed up or down stream for irrigation and water identified.
8. Water schemes that are threatened by erosion identified and evaluation of water resources of the area.
9. Water supply regulatory Agency put in place.
10. Communities developed on water and sanitation management frame work.
11. No of water vendors in the state determined and water law of Enugu State disseminated to the public.
12. Provision of safe drinking water for both urban and rural areas of the State.
13. Reduction of infant and maternal mortality
14. Gravity Water Treatment/Supply and distribution scheme to decrease the dependency on public power supply developed.



4.4 SECTOR KEY PERFORMANCE INDICATORS (KPIs)

1. No of gravity supply schemes constructed
2. No of Households connected with water pipeline
3. No of power supply lines strengthened
4. No of Dedicated lines established
5. No of Rain water schemes constructed
6. No of stream impoundment developed
7. No of surface water quality
8. No of Rivers developed/impounded
9. No of Agricultural schemes developed for irrigation
10. No of VIP toilets constructed
11. No of Spring/Stream impoundment schemes
12. No of Boreholes drilled
13. No of Water quality document published
14. Percentage reduction in pollution of stream/Rivers.

Water Sector Performance Management Framework

| S/NO | Sector Policies | Sector Strategies | Expected Outcomes | Performance Measures- KPIs | Baseline | Targets | Responsibility |
|------|--|---|---|---|--|---|--|
| 1. | 1. Enhanced accesses to adequate water supply in both quantitative and qualitative terms to both Urban and rural areas of the State. | <ol style="list-style-type: none"> 1. Development of gravity based water supply schemes. 2. Strengthen the power transfer lines to existing water facilities 3. MOU between electricity transmission & distribution companies and Govt. for special power line to water facilities. 4. Use of PPP in the product & Supply of water. 5. Use of Rainfall harvesting techniques and stream impoundment option in providing water for areas where underground water supply is difficult to access. 6. Proper design and construction of water pipelines. 7. Construction of other public infrastructure. 8. Water Shed management and erosion control. 9. Provision/Rehabilitation | Increased access to potable water in urban and Rural areas in the State at an affordable rate | <p>No. of gravity supply schemes constructed</p> <p>No. of household connected with water piped water</p> <p>No of Power supply lines strengthened.</p> <p>Dedicated power lines established.</p> <p>No of Rain water schemes constructed</p> | <p>1 (Ekulu water scheme)</p> <p>16693</p> <p>Nil</p> <p>Nil</p> <p>14</p> | <p>2</p> <p>20000</p> <p>3lines</p> <p>Oji, Ajali, crash programmes</p> <p>3No-Oji,Aali& Crash programme.</p> | <p>ENRUWASSA</p> <p>AND</p> <p>ENSWC</p> |

Comment [AL1]: What are the baseline and target years?

Comment [AL2]: Are these targets? Please check with baseline

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | of water supply facilities. 10. Purchase of water treatment chemicals and laboratory equipment. | | | | | |
|--|--|--|--|--|--|--|--|

| S/N O | Sector Policies | Sector Strategies | Expected Outcomes | Performance Measures-KPIs | Baseline | Targets | Responsibility |
|----------|---|---|---|--|---------------------------|---|---------------------------------------|
| 2 | Optimal use of water resources through sustainable management in line with IWRM | 1. Monitoring of effluent discharges into water bodies. 2. Efficient allocation of water for Agriculture & other uses. 3. Finalization of water sector investment plan. 4. Stream flow management/ gauging of all stream/rivers in the state 5. Assessment of the | Increased availability of quality water Reduction of pollution in water bodies Available water for Irrigation, industrial & domestic uses | No of streams Impoundment No of Rivers impounded No of Agricultural scheme developed for Irrigation. | 3No 2No Nil | 3 no water quality production for i)AmechiAwkun anu ii)Iyioku iii)Ajali Rivers. | ENRUWAS SA AND ENSWC |

Comment [AL3]: What are the baseline and target years? Then are these targets annual targets or commutative targets?

Comment [AL4]: Not clear what there targets are referring ot....

| | | | | | | | |
|--------------|--|--|---|---|---|-------------------------|----------------------------------|
| | | discharge of surface water bodies 6. Computer software acquisition | Improved water allocation to consumers | | | | |
| 3. | Enhance Sanitation and Hygiene for healthy Living (WASH) | 1. Establishment of WASH information management system for state 2. Public awareness campaign for good sanitation practices 3. Institutionalising regulatory framework for investors in water and Sanitation sector in the state for PPP to strive (PPP policy) 4. Studies on hydropower electricity generation 5. Capacity building | Improved environmental cleanliness Achievement of Open Deification Status (ODF) in rural communities Reduction in water Pollution | No of VIP toilets constructed No of Spring/streams 3 impoundment schemes No of Boreholes drilled. | 500 3 5 3 Streams 40 | 500 5 5 50 | ENRUWAS SA AND MWR |
| S/N O | Sector Policies | Sector Strategies | Expected Outcomes | Performance Measures- | Baseline | Targets | Responsibility |

Comment [AL5]: What are the baseline and target years? Then are these targets annual targets or commutative targets?

| | | | | KPIs | | | |
|---|--|---|--|---|-----------------------|--|-----|
| 4 | Increase the service level & regulatory frame work & institutional mechanisms for quality standards in potable water supply & distribution | <ol style="list-style-type: none"> 1. Use of IWRM 2. Strengthen Sectorial coordination for effective management of Resources 3. Institutional strengthening & capacity building for Staff of 4. MWR, WC & ENRUWASSA 5. Effective monitoring and Evaluation of Existing Contracts/water projects. 6. Concessioning of water Projects 7. Training of community management committee 8. Community water management 9. Research, studies | <p>Water Quality Monitoring of all streams/Runs and distribution pipes</p> <p>Enforcement of Water Quality Standards</p> | <p>Water Quality document Published</p> <p>Regulatory commission established and functional</p> | <p>Nil</p> <p>Nil</p> | <p>Quality document is in use and contents enforced</p> <p>Enabling laws developed</p> | MWR |

| | | | | | | | |
|--|--|---|--|--|--|--|--|
| | | and Development. 10. Setting of Regulatory Agency in water supply 11. Policy development 12. Survey/Enumera tion of water vendors in Enugu State | | | | | |
|--|--|---|--|--|--|--|--|

CHAPTER 5: FINANCING WATER SECTOR STRATEGIC PLAN

5.1 Financial Envelopes and Requirements

Table 2: Financial envelope from the ministry of Budget and planning.

| MDA's | Expenditure years (NM) | | | |
|-------------|------------------------|----------------|----------------|----------------------------|
| | 2014 | 2015 | 2016 | Medium term ceiling totals |
| 1.MWR | 27,831,593.00 | 36,614,873.00 | 43,829,744.00 | 108,276,210.00 |
| 2.ENRUWASSA | 477,113,000.00 | 627,683,531.00 | 751,367,041.00 | 1,856,163,592.00 |

| | | | | |
|----------------------|---------------------|-----------------------|-----------------------|-------------------------|
| 3. WATER COOPERATION | 397,594,184.00 | 523,069,609.00 | 626,139,201.00 | 1,546,802,994.00 |
| TOTAL | 1,831,593.00 | 664,298,404.00 | 795,196,785.00 | 3,511,242,796.00 |

5.2 KEY SOURCES OF FUNDING

The key sources of funding the water sector are as

Follows:

1. State allocation/Budget
2. Development partners (UNICEF, Water Aid Nig, MDGs WORLD BANK etc)
3. Federal Government of Nigeria (FGN)
4. Contribution of public private participation (PPP) is being finalized.

5.3 KEY PROPOSALS FOR EXPENDITURE.

| S/ N | PROJEC T CODE | PROJECT TITLE | PROJECT DETAIL (Pls specify location of the project) | JUSTIFI CATION (BRIEF COMME NT) | BUDGET PROPOSAL 2014 (NM) | | PROJ ECT ESTI MAT E 2015 (NM) | PROJ ECT ESTI MAT E 2016 (NM) | PROJ ECT ESTI MAT E TOTA L COST (2014- 2016) | 2012- 2015 EMTI P TOT AL COST (NM) | BU DG ET 201 3 (N M) | ACTUAL EXPEND ITURE JAN- AUG 2013 | TARGET FOR 2014 |
|---------|---------------------------------|--|---|---|------------------------------------|-----------------------------------|---|---|---|---|--|--|---|
| | | | | | TREAS URY COMP ONEN T | EXTER NAL COMP ONEN T | | | | | | | |
| 1 | 23020157 02081201 XX20118 | Construction of other Public Infrastructur e | i)Establishment of 3nos metrological station in the state. At Enugu, Nsukka&Awgu. | To track rainfall contribution to ground water recharge. | 3.0 | - | 3.0 | 3.0 | 9.0 | 14.0 | 5.0 | NIL | Establish 1 nos metrologica l station in the state. |

| | | | | | | | | | | | | | |
|---|---------------------------------|---------------------------------|--|--|-----|---|-----|-----|------|------|-----|-----|--|
| | | | ii. Establishment of State water quality reference laboratory. | To monitor, maintain water quality standard | 5.0 | - | 3.0 | 4.0 | 12.0 | 18.0 | 5.0 | NIL | Provision of laboratory equipment, Furniture and Reagents required for laboratory operation. |
| 2 | 23070027 02091201 XX20118 | Research, Studies & Development | i. Conduct impact assessment of refuse dump sites | To monitor the effect of refuse dump on the quality of ground and surface water resources. | 2.0 | - | 1.5 | 1.5 | 5.0 | 9.0 | 3.0 | NIL | 256 no soil samples to be tested and analyzed. |
| | | | ii. Conduct Hydro geological studies of the State. | To define the water zone of the state. | 1.0 | - | 3.0 | 2.0 | 6.0 | 9.0 | 3.0 | NIL | Defining the water zone of the state. |
| | | | iii. Conduct inventory of Boreholes in the State. | Establish a data base for boreholes in the State. | 1.0 | - | 2.0 | 2.0 | 5.0 | 9.0 | 3.0 | NIL | Determine the no of boreholes in the state. |

| | | | | | | | | | | | | | |
|---|-------------------------------------|---|---|---|-----|---|-----|-----|------|------|-----|-----|--|
| | | | | | | | | | | | | | |
| 3 | 23070027 02091201 XX20118 | Stream flow management /gauging of all streams/rivers in the State. | Purchase of stream flow meters & accessories, purchase of stream flow meters.Purchase of survey equipment(a)quick set, level instrument Theodolte,& 6no ranging poles | To generate hydrological data of surface water-bodies in the State. | 3.0 | - | 1.0 | 1.0 | 5.0 | 6.0 | 4.0 | NIL | Purchase of survey equipments (i)Quick set level instrument. (ii)Theodolite (iii) 6 no ranging poles & measuring tape. (iv)Production of hydrological year book. |
| 4 | 23070027 02091 201XX20 118 | Studies on Hydropower electricity generation | Feasibility study for small hydro electricity generation from surface water schemes in response to the application of integrated water resources management (IWRM) Concept. | To assess the hydropower potentials of our stream and rivers. with detailed project Reports (DPR) | 2.0 | - | 8.0 | 3.0 | 13.0 | 19.0 | 3.0 | NIL | Completion of feasibility study on Hydropower electricity generation. |

| | | | | | | | | | | | | | |
|---|-------------------------------------|---|--|---|-----|---|-----|-----|------|-----|-----|-----|--|
| 5 | 23070027 02091 201xx201 18 | Assessment of the discharge of surface water bodies | Determination of viable surface water bodies for development either up or down stream. | To have enough water for irrigation & water supply. | 2.0 | - | 1.0 | 1.0 | 4.0 | 4.0 | 1.0 | NIL | Identification of surface water bodies that can be harnessed up stream or downstream. For Irrigation & water. |
| 6 | 23020157 02082201 XX20118 | Water shed mgt.& erosion control. | App. of water shed mgt. for protection of water catchment. | To ensure safety std. | 1.0 | - | 5.0 | 2.0 | 8.0 | 3.0 | 1.0 | NIL | To identify water schemes that are threatened by erosion & initiate the evaluation & studies of water resources of the area. |
| 7 | 23070027 02012201 XX20118 | Setting up of Regulatory Agency in Water Supply. | As part of implementation of the Water and Sanitation Policy | To close the existing gaps in the activities of the Sector Players. | 10e | - | 5.0 | 8.0 | 13.0 | 8.0 | - | NIL | Setting up Regulatory Agency in Water Supply. |
| 8 | 23020157 0208201X X20118 | Policy Development. | Policy frame work development for community water and sanitation management. | Entrench Ownership and sustainability in rural water and sanitation | 10e | - | 1.5 | 1.5 | 3.0 | 1.5 | - | NIL | Stakeholder's workshops to develop community water and sanitation management frame work. |

| | | | | | | | | | | | | | |
|---|---------------------------------|--|---|---|-------------|---|-------------|-------------|--------------|--------------|-------------|------------|---|
| | | | | schemes. | | | | | | | | | |
| 9 | 23070037 02091201 XX20118 | Survey/ Enumeration of water vendors in Enugu State. | Survey/Enumeratio n of table water companies, Industrial/private boreholes and water tankers operating in Enugu State. | To determine the no and category of these water vendors in the State for easy revenue collection in line with the Enugu State water amended law, cap 76 of 2012. | 15.0 | - | 5.0 | 5.0 | 35.0 | 30.0 | NIL | NIL | Determinatio n of the no and categories of water vendors in the State. Disemin ation of the law to the public through TV and Radio. Workshops for stakeholders and certificate production. Also production and distribution of demand notices. |
| | | | | TOTAL = | 35.0 | | 50.5 | 49.5 | 156.0 | 177.0 | 33.5 | NIL | |

| S/N | PROJECT CODE | PROJECT TITLE | PROJECT DETAIL (Pls specify location of the project) | JUSTIFICATION (BRIEF COMMENT) | BUDGET PROPOSAL 2014 (NM) | | PROJECT ESTIMATE 2015 (NM) | PROJECT ESTIMATE 2016 (NM) | PROJECT ESTIMATE TOTAL COST (NM) | 2012 – 2015 EMTIP TOTAL COST (NM) | BUDGET 2013 (NM) | ACTUAL EXPENDITURE JAN – AUG 2013. | TARGET FOR 2014 |
|-----|--|--------------------------------|--|---|---------------------------|--------------------|----------------------------|----------------------------|----------------------------------|-----------------------------------|------------------|------------------------------------|-----------------|
| | | | | | TREASURY COMPONENT | EXTERNAL COMPONENT | | | | | | | |
| 1. | 250301 230412 7220407 14XX201 | Rehabilitation of water supply | i) Rehabilitation of the Enugu Urban Water network and reticulation pipeline inclusive of extension to new layouts (procurement of pipes, fittings, excavation and laying of pipe, fittings and valves. Testing and Commissioning. | Most of the existing water pipeline are old and weak which cannot withstand the operating pressures. Also most of the new layout in Enugu is not covered with water pipeline. Execution of the works will reduce both water losses and increase our service coverage areas. | 100 | | 80 | 50 | | | 250 | | |

| | | | | | | | | | | | | | |
|----|--|--------------------------------------|---|---|------|--|------|-----|------|--|--|-----|--|
| | | | ii) Provision for Contractor-Financed pipeline relocation/ rehabilitation project outstanding (Debts this project is for rehabilitation of the distribution pipelines of Enugu water scheme) | This project is for rehabilitation of the distribution pipelines of Enugu Water Scheme | | | | | | | | | |
| 2. | 2503001 2306005 7020307 14XX201 | Provision of water supply facilities | i) Greater Adada Regional Water Scheme for Nsukka Town and Environs (Design, Package, Tendering/ Evaluation. Construction of intake works, provision of Mechanical, Electrical equipments and transmission mains) | The scheme is designed to source water from Adada River in Nkpologwu town will improve on the supply from Boreholes in Nsukka Town to meet the water demand and service delivery/ Coverage. | 1050 | | 1500 | 900 | 3500 | | | 10e | |

| | | | | | | | | | | | | | |
|--|--|--|---|---|-----|-----|---|-----|------|--|-----|---|---|
| | | | <p>ii) Development of water scheme/sources for Independence Layout, Abakpa Nike, Trans-Ekulu environs (Design, package, Tendering, Evaluation. Construction of intake works, provision of Mechanical, Electrical equipments and transmission mains)</p> | <p>Water from Iyoku River when harnessed at its sources will yield over 25,000m³/day with minimal cost of treatment. The supply which will come by gravity is to be integrated into the existing distribution system to serve the areas mentioned.</p> | 925 | | | | 1300 | | 100 | - | |
| | | | <p>iii)Acquisition of Akwuke water scheme;Construction of intake works /Provision of mech./elect. Equipment and transmission main.</p> | <p>The scheme is designed to Source water from Orobo Stream in Akwuke Area to Supply 25000m/day to Uwani, IdawRiver,Ach araLayout,Agbani Rd.andAmechi Akwunanaw.</p> | 200 | 200 | - | 800 | | | 400 | | <p>To increase the present water supply source to serve Uwani,Agbani A/Layout, Idaw River, And Amechi Community Which was not served from the</p> |

| | | | | | | | | | | | | | |
|--|--|--|---|--|-----|--|----|----|-----|--|--|--|---|
| | | | iv)Improvement of the Nsukka Water supply scheme. (Construction of 225m ³ overhead tank, Genset, House, Power facilities, Drill additional Borehole, All at St Cyprians Booster Station) | This will increase both the water produced for distribution to Nsukka people and also decentralize the borehole field form UNN Gate to St Cyprian Booster Station to serve that Axis of the town | 80 | | 30 | 10 | 120 | | | | present source. |
| | | | V) Construction of 2500m ³ concrete ground level Reservoir complete with associated pipe works both Transmission and | The direct pumping into the distribution mains is not the best for our Booster pumps. The said reservoir to be located around the police station will supply more parts of | 200 | | 75 | 25 | 300 | | | | Construction of the 2500m ³ concrete Reservoir |

| | | | Distribution at Nsukka Urban water scheme | the town by gravity and increase the life span of our Booster pumps. | | | | | | | | | |
|-----|--|------------------------------------|---|---|---------------------------|--------------------|----------------------------|----------------------------|----------------------------------|-----------------------------------|------------------|------------------------------------|---|
| 3. | 2504015 7020113 01XX201 | Rehabilitation of Public Buildings | Rehabilitation of the trainings school and its equipments | There is the need to rehabilitate and equip the training school building for effective use by the Corporation | 25 | | 15 | 5 | 45 | | | | Rehabilitation of the tyranny school with all the equipment |
| S/N | PROJECT CODE | PROJECT TITLE | PROJECT DETAIL (Pls specify location of the project) | JUSTIFICATION (BRIEF COMMENT) | BUDGET PROPOSAL 2014 (NM) | | PROJECT ESTIMATE 2015 (NM) | PROJECT ESTIMATE 2016 (NM) | PROJECT ESTIMATE TOTAL COST (NM) | 2012 – 2015 EMTIP TOTAL COST (NM) | BUDGET 2013 (NM) | ACTUAL EXPENDITURE JAN – AUG 2013. | TARGET FOR 2014 |
| | | | | | TREASURY COMPONENT | EXTERNAL COMPONENT | | | | | | | |
| 4. | 2503001 2307003 7020822 01XX201 | Computer Software Acquisition | Provide for the procurement of the necessary monitoring and data management system and software. G.I.S equipment for data acquisition storing and | The data analysis is a vial tool for decision makers in planning of integrated water resources management | 100 | | 30 | 20 | 150 | | | | Procurement of the necessary software and equipments |

| | | | | | | | | | | | | | |
|----|--|---|--|--|-----|--|-----|-----|-----|--|--|--|--|
| | | | analysis | | | | | | | | | | |
| 5. | 2503001 2302006 7020512 01XX201 | Purchase of water Treatment, Chemicals and Laboratory equipment | Provision of the necessary water treatment, chemicals and reagents and same for Laboratory equipment | Our water sources are prone to contamination and very high turbidity conventional, Laboratory analysis and treatment of the raw waters is required to produce water that meets WHO standards | 100 | | 120 | 160 | 380 | | | | Purchase of the treatment chemicals and equipments |

| S/N | PROJECT CODE | PROJECT TITLE | PROJECT DETAIL (Pls specify location of the project) | JUSTIFICATION (BRIEF COMMENT) | BUDGET PROPOSAL 2014 (NM) | | PROJECT ESTIMATE 2015 (NM) | PROJECT ESTIMATE 2016 (NM) | PROJECT ESTIMATE TOTAL COST (NM) | 2012 – 2015 EMTIP TOTAL COST (NM) | BUDGET 2013 (NM) | ACTUAL EXPENDITURE JAN – AUG 2013. | TARGET FOR 2014 |
|-----|--|---|--|--|---------------------------|--------------------|----------------------------|----------------------------|----------------------------------|-----------------------------------|------------------|------------------------------------|--|
| | | | | | TREASURY COMPONENT | EXTERNAL COMPONENT | | | | | | | |
| 6. | 2503001 2304010 7020112 01XX201 | Rehabilitation of Heavy Duty Equipment | Maintenance of plants and equipments including mobile and stationary plants. Also Fittings for maintenance of the distribution pipelines | The plants and equipment which are old required for continuous usage appropriate repairs/both breakdown and routine maintenance. The same applies for the distribution pipelines | 40 | | 30 | 90 | | | | | Purchase of the required spares for repairs and maintenance of the equipment |
| 7. | 2503001 2306005 7020307 14XX201 | Rehabilitation of the semi-urban water scheme | Rehabilitation of the semi-urban water supply system/schemes at Udi/Oji River, ObollaAfor, | The schemes are operating below their designed capacities and also | 65 | | 35 | 25 | 15 | | 10e | | Rehabilitation of the scheme at the mentioned towns and |

| | | | Ukehe and Agbani | extension of the pipelines to serve more people | | | | | | | | | same for pipeline extensions |
|-----|--|--|---|--|---------------------------|--------------------|----------------------------|----------------------------|----------------------------------|-----------------------------------|------------------|------------------------------------|--|
| S/N | PROJECT CODE | PROJECT TITLE | PROJECT DETAIL (Pls specify location of the project) | JUSTIFICATION (BRIEF COMMENT) | BUDGET PROPOSAL 2014 (NM) | | PROJECT ESTIMATE 2015 (NM) | PROJECT ESTIMATE 2016 (NM) | PROJECT ESTIMATE TOTAL COST (NM) | 2012 – 2015 EMTIP TOTAL COST (NM) | BUDGET 2013 (NM) | ACTUAL EXPENDITURE JAN – AUG 2013. | TARGET FOR 2014 |
| | | | | | TREASURY COMPONENT | EXTERNAL COMPONENT | | | | | | | |
| 8. | 2503001 2304012 7020407 14XX201 | Rehabilitation of the Reservoir of the Enugu Urban Water Scheme | Rehabilitation of the reservoirs of the greater Enugu Water Supply Scheme | A lot of water is lost through the various cracks and leaks thus reducing the quantity available to use | 50 | | 10 | 40 | 100 | | | | 20000m ³ concrete Reservoirs and 490m ³ Braithwaite Tank Rehabilitated |
| 9. | 2503001 2304012 7020407 14XX201 | Rehabilitation of 12 number boreholes at cash programme and Drilling of new ones | Rehabilitation of the boreholes at the 9 th mile Crash programme and the Drilling of new ones. Also the supply and installation of | The Geological survey of the area indicates a good aquifer at the 9 th mile area with a very high yield. The expected | 30 | | 150 | 50 | 500 | | 10e | | Rehabilitation of the boreholes at the 9 th mile corner |

| S/N | PROJECT CODE | PROJECT TITLE | PROJECT DETAIL (Pls specify location of the project) | JUSTIFICATION (BRIEF COMMENT) | BUDGET PROPOSAL 2014 (NM) | | PROJECT ESTIMATE 2015 (NM) | PROJECT ESTIMATE 2016 (NM) | PROJECT ESTIMATE TOTAL COST (NM) | 2012 – 2015 EMTIP TOTAL COST (NM) | BUDGET 2013 (NM) | ACTUAL EXPENDITURE JAN – AUG 2013. | TARGET FOR 2014 |
|-----|--|--|---|--|---------------------------|--------------------|----------------------------|----------------------------|----------------------------------|-----------------------------------|------------------|------------------------------------|---|
| | | | | | TREASURY COMPONENT | EXTERNAL COMPONENT | | | | | | | |
| | | | the electrical, mechanical components and equipments | yield of 28,000m ³ /day will help in satisfying the water demand of Enugu metropolis | | | | | | | | | |
| 10. | 2503001 2304012 7020407 14XX201 | Acquisition and completion of AmechiAwkunanaw Water Scheme | Acquisition of the concrete Dan and the abuntuncesetc of the AmechiAwkunanaw water scheme and completion of outstanding works | The clean water of the Orobo stream of the AmechiAwkunanaw water scheme will produce over 20,000m ³ /day which will supply the southern end of Enugu Metropolis supply and treatment is mainly by gravity | 600 | | 400 | 400 | 1400 | | | | Acquire the scheme and completion of the Dans and water treatments/plants |

ENUGU STATE GOVERNMENT

2014 CAPITAL EXPENDITURE ESTIMATE

IMPLEMENTING MINISTRY/AGENCY: ENUGU STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EN-RUWASSA)

ORGANISATIONS CODE-----25

ORGANIZATIONAL SUB CODE AND ORG. SUB SUB CODE-----02 /001

| S/ N | PROJEC T CODE | PROJECT Title | PROJECT DETAIL | JUSTIFIC ATION (BRIEF COMME NT) | BUDGET PROPOSAL | | | | ESTIM ATED TOTAL COST | BUD GET 2013 | ACT UAL EXP. JAN- AUG. 2013 | TARGET 2014 |
|---------|--|-------------------------------|--|--|-------------------------------|-------------------------------|----------|----------|--------------------------------|--------------------|--|--------------------------------|
| | | | | | 2014 | | 201 5 | 20 16 | | | | |
| | | | | | TREASU RY COMPO NENT | EXTERN AL COMPO NENT | N-m | (N m) | (Nm) | N-m | (Nm) | |
| | | | | | N-m | N-m | | | | | | |
| 1 | 230700 4 702031 2 01XX2 0 118 | M& E of WASH facilities | Monitoring and Evaluation of 800 WASH facilities | To ensure adherence to standard and sustenance of WASH facilities. | 5 | 5 | 6 | 8 | 24 | 3.00 0 | Nil | To Monitor 800 WASH facilities |

| | | | | | | | | | | | | |
|---|--|---|---|--|----|--|----|---------|-----|----|-----|--------------------------------------|
| 2 | 230400 9 702070 7 14XX2 0 118 | Rehabilit ation of Motorize d Borehole | Rehabilitation of 8 Motorized Boreholes in EtitiAmokwe, ObeleaguUmana, OwereObukpa, ObinaguUwaniAkpugo, IsiugwuUgwuoji(Igboeze North), AkpaEdem, Opi in Nsukka LGA, and UzoAgboAgbuduUdi in 8 LGAs. | To provide safe drinking water. | 54 | | 65 | 11 0 | 229 | 30 | Nil | To supply safe water to 40000 people |
| 3 | 230400 9 702070 7 14XX2 0 118 | Rehabilit ation of Indian Mark 111 Shallow Borehole s | Rehabilitation of 20 Indian Mark 111 Shallow Boreholes in 15 Rural Communities in Awgu, Aninri, Nkanu East, Nkanu West, LGAs | To provide safe drinking water in rural communities. | 16 | | 29 | 36 | 81 | 6 | Nil | To supply safe water to 20000 people |
| 4 | 230600 5 702070 7 14XX2 0 118 | Spring Develop ment | Development of 2 No. Spring in Isu Awa MmakuAgboh with 2 km reticulation in Awgu LGA | To provide safe drinking water in rural Communities. | 50 | | 70 | 78 | 198 | 18 | | To supply safe water to 12000 people |

| | | | | | | | | | | | | |
|---|--|--|--|---|-----|--|-----|---------|-----|----|-----|---|
| 5 | 230600 5 702070 7 14XX2 0 118 | Stream Impound ment | Impoundment of 3No Stream s in OpiAgu / Ugwogo Nike, Ehamufu, andUmuatogboma in Isiuzo and Nkanu West LGAs with 2 km reticulation each . | To provide safe drinking water in rural Commu nities. | 120 | | 150 | 18 0 | 450 | 76 | Nil | To supply safe water to 15000 people |
| 6 | 230600 5 702070 7 14XX2 0 118 | JICA Shallow Borehole Coonstru ction | Operational cost component for the Construction of 100 Shallow Boreholes under ENSG/ JICA Collaboration. | To provide safe drinking water in rural Commu nities. | | | 45 | 50 | 135 | 35 | Nil | Provisio n of potable water to 100 Commu nities |

| | | | | | | | | | | | | |
|---|--|---|--|--|-----------|---|-----|---------|-----|---|------------|--|
| 7 | 230600 5 702070 7 14XX2 0 118 | Construct ion of Motorize d Borehole s | Construction of Motorized Boreholes in AmaguNachi in Udi LGA, IdumeAkutaraEnuUkehe, Eke AcharaNkpologuUkehe In IgboetitLGAi, AmundiEhalumona, AmaguLejja ,Idi Opi in Nsukka LGA ,AkwuAchi , Agbalaenyii in Oji River, OzomAguobuOwa, AmankwoNdiaguOghe in Ezeagu LGA, Isiagulbagwa, AbulegwuLikkelheaka, OjoboNkalaguEtitilunya in Igbieze South, Ogbufie Uno Ezimo, UmuOkereIgugu in Udenu , OgbaNkpologuiUzoUwani, AmubaUboji, Eke OdudoroNgwo, Umoka, UmebiOma Eke, and Enugu Ngwo in Udi LGAs, | To provide safe drinking water in rural Commu nities. | 209. 5 | | 267 | 25 4 | 664 | | Nil | To supply safe water to 100000 people |
| 8 | 230700 4 702031 2 01XX2 0 119 | Communi ty Led Total Sanitatio n | Step down of CLTS in Aninri, Awgu,Nkanu West, IsiUzo and UzoUwani LGAs. LGAs | Reductio n of infant and maternal mortality | 2 | 6 | 4 | 6 | 18 | 3 | 11.. 03 | 50 No. ODF Commu nities |

| | | | | | | | | | | | | |
|----|--|--|---|--|----|--|----|--|-------|---|-------|---|
| 9 | 230800 2 702070 7 14XX2 0 118 | EU/ACP/ Water Aid Nig. Counterpart Funding | State EU/ACP/Water Aid Nig. Counterpart Contribution for Small Town WASH projects | To provide safe drinking water in Small Towns. | | | | | | 8 | Nil | Provision of WASH facilities in Small Towns |
| 10 | 230400 9 702070 7 14XX2 0 118 | Rehabilitation of ObolloAfor Water project. | Rehabilitation of ObolloAfor Water Scheme with 16 km reticulation.Regional Water Scheme with pipeline network | | 30 | | 15 | | 45 | | Nil | Provision of potable water serve 18,000 people |
| 11 | 230600 5 702070 7 14XX2 0 118 | 2011 MDG-CGS LGA Track | Construction 44 Water projects in Aninri, IgboEtti, and IsiUzo | | | | | | 148.6 | | 148.6 | 14 Rainwater Harvesters completed,28 Rainwater Harvesters ongoing, 2 Motorized Boreholes ongoing. |

| | | | | | | | | | | | | |
|----|--|---|---|--|------------|----|-----|---------|-------------|-----------|------------|---|
| 12 | 230700 4 702031 2 01xx20 118 | Construct ion of Hand Dug Well | Construction of 1 No. Hand Dug Well at Gabon Camp Emene ,near Airport , Enugu East | | | | | | | | 0.12 | Supply water to 3000 people Ongoing , 10 % Completi on |
| 13 | 230700 4 702031 2 01XX2 0 118 | Capacity Building | Workshop on Social Protection Policy Drafting | | | | | | | | 0.17 7 | To produce Draft Social Protectio n Policy |
| | | | Total | | 477. 12 | 11 | 651 | 72 2 | 1867.7 9 | 178. 5 | 159. 81 | |

6.0 PERFORMANCE MANAGEMENT AND COORDINATION ARRANGEMENTS

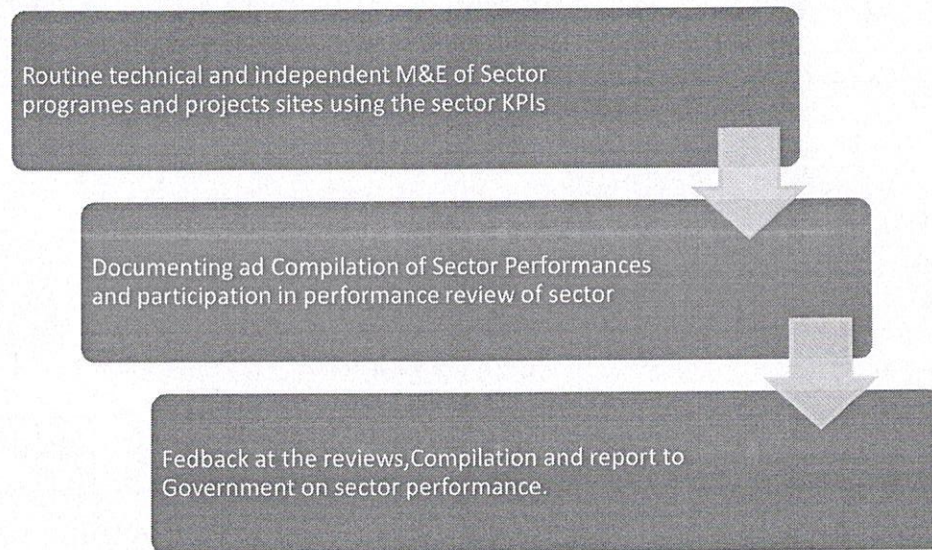
6.1 MONITORING AND EVALUATION (M&E): WHY WE MONITOR AND EVALUATE OUR STRATEGIES

The reason we monitor and evaluate water sector is to ensure that we are delivering best value as well as required outcomes for our citizens. This chapter outlines the general framework to ensure an outcome based MTSS implementation for this sector. The framework shall allow the sector to report service performance to citizens and Government. The production of the performance Management Report and the conduct of the performance Management Review shall enhance our accountability to citizens on account of its delivery against its set policy goals and targets. Performance management of public expenditure ensures a strengthening of the social contract between the Enugu State Government and the citizens. The rendering of account on how the sector is performing in terms of delivering outcomes for citizens and the highlighting of the challenges faced by government e.g. inadequate resources, enhances the prospects of citizens appreciation of their obligations towards the administration i.e. payment of taxes and performance of other civic duties.

This framework enhances the prospects of sector MDAs and officials of the water sector MDAs being more focused to delivering services that maximize outcomes for citizens. As the focus of government's programmes shifts more towards the delivery of outcomes for citizens, and the implementation of a performance monitoring regime, it is expected that this sector shall focus service delivery strategies on activities that produce the best results for citizens.

The framework, including its prescribed timetable will allow future service delivery planning and MTSS development and revisions to inform annual budget preparations and resource allocated to service delivery strategies with the best chance of delivering the best outcomes for more citizens. This further ensures that service delivery planning becomes more evidence-based. In capturing reporting on service performance data, future revisions of the sector's MTSS will become more evidence-based and influenced by data on current service delivery levels

Figure: 1 Independent and Technical Evaluation by the Enugu State Economic Planning Commission



6.2. ANNUAL PERFORMANCE REPORTING

The water sector *Performance Review and Reporting* is adapted after that of the State as developed by the Economic Planning Commission. The Performance Management Review and Report process shall:

- i. review water sector service delivery performance;
- ii. report to citizens on the service delivery performance of the sector.
- iii. analyze current service delivery strategies to determine whether they are achieving the government's desired outcomes; and
- iv. following the review, this sector shall have the evidence and basis to revise service delivery strategies to make them more effective for delivering better performance results and outcomes for citizens

The Annual Performance Reporting and Review shall require the sector to:

- a) annual capture, document and report on the performance of the sector's public service delivery system;
- b) annually measure the sector's service delivery performance against a suit of established key performance indicators and targets;
- c) report to citizens on the service delivery performance of the sector;
- d) analyze current service delivery strategies to determine whether they are achieving the government's desired outcomes: and
- e) through the review process, identify and recommend changes to the public service delivery system procedures, processes, deliverables-that are required in order for service performance to be improved; and
- f) to revise its annual sector plans (MTSS) and resource allocations (Budgets) in a way that provides more and improved services to citizens

The outlined Performance Monitoring and Evaluation framework shall be followed across this sector. The process entails continuing data generation from routine and M&E of on-going sartorial projects and programmes by the water sector MDAs. There shall also be one or two Annual Performance reviews accompanied by a report written by the commissioner. The performance Report and its contents shall be subjected to an “independent” validation prior to publication and dissemination to the general public. The independent and technical review and validation shall be carried out by the Enugu State Economic Planning Commission of the state in line with their statutory mandate (ESEPC law of 2003).

The cycle in below (fig 2) outlines the process for the internal M&E and appraisals of the implementation of the MTSS. Fig. I outline the stages for an independent and technical evaluation of the projects and programmes by ESPC regardless of the internal M&E process.

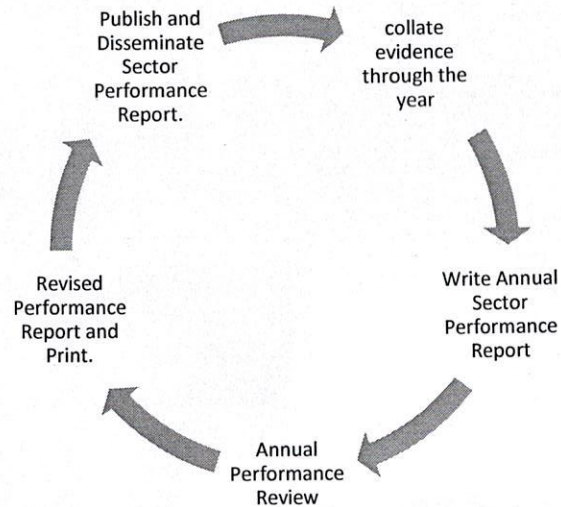


Figure 2: Performance Monitoring and Evaluation Framework

In both cases of monitoring and evaluation however, a uniform KPI shall be employed and deployed against identical sector targets as contained in section 6.5 of this document

The Sector Performance Reporting shall entail:

1. In particular the Directorate(s) of PRS of each sector shall be responsible for measurement of progress against plans using the KPIs in section 6.4 of this chapter which is the same set of indicators to be used by the ESEPC for independent and technical evaluation of progress of the implementation of the MTSS.
2. The DPRS(s) shall further analyze the service users' information to determine what outcomes are being achieved through the delivery of services;
3. The DPRS shall also be responsible for documenting the above information for the Annual/biannual Sector Performance Reviews and Report, together with the challenges that the sector has faced which have impacted on the quantity and quality of the services that are delivered;
4. All such information shall inform and guide the development of future service improvements and enhanced and for
5. Revising the service delivery strategies and resource allocations which are the core of the state's annual planning activity.

The implementation of the annual Performance Reporting and Review shall involve all of the following bodies and committees.

1. **The sector's MDAs** –they are responsible for delivering public services, generating and collating performance data for the sector;
2. **The political headship of the sector** – approves the performance Management Report upon its completion, and participates in the Annual Performance Management Review;
3. **A performance Management Report Drafting Team**- comprising 10 members drawn from senior managers from the sector and some senior technical officers from ESEPC. The representatives from the ESEPC shall include s Statistician as well as a Planning Officer. The team shall be responsible for analyzing the relevant performance data and thereafter the writing of the Performance Management Report; and

4. **A Performance Management Report Committee** – responsible for the high level facilitation of the Performance Management Report and Review process that will be necessary, especially in respect of negotiating for required resources from senior management of the sector’s MDAs. The team shall additionally be responsible for first line review and of the draft report.
5. **Members of Civil Society Organization and of the general public who are clients of services of the sectors**
6. **Honorable members of the State House of Assembly (SHA)**
7. **And the technical Evaluation Team of the Enugu State Economic Planning Commission.**

6.3 COORDINATION MECHANISMS

Without prejudice to routine internal M&E processes, other performance management activities of this sector may include:

- i) Weekly management meetings in the ministry where reports are received from directors and coordinators of programmes and projects;
- ii) Reports of activities by the project implementation units of the projects and CSOs/CBOs;
- iii) Evaluation reports of various donor-assisted projects in the state; and
- iv) Reports of Oversight functions of the State House of assembly.

The roles and responsibilities of the Sector (MDAs) and the State Economic Planning Commission, the CSOs and development Partners in the state.

1. The MoWR shall be responsible for generating and presenting the reports of the progress of projects and programmes as in this MTSS and for noting suggestions and comments.
2. The ESEPC shall be responsible for independent and technical evaluation of claims of the respective sector and for provision of further guidance in better strategic options
3. The clients shall be present to make collaborative or other contributions to ascertain clients opinion and suggestions for future service delivery improvements

4. The political leadership shall provide overall superintendence and management of the process and for delivery of the reports and comments to the state administration for noting

(For more details on our accountability to the public see the service charter of the Ministry of Water Resources.

LIST OF MEMBERS OF MTSS DRAFTING TEAM

| S/N | NAME | ORGANIZATION | POSITION |
|------------|----------------|-------------------------------|------------------|
| 1. | Eze Charles .C | Ministry of Water Resources | Chairman |
| 2. | Orjiogbu,C.O | =do= | Secretary |
| 3. | Okeke, F.U.N | =do= | Member |
| 4. | Anowo Ben | =do= | Member |
| 5. | Okegbe .C | =do= | =do= |
| 6. | Ajibo D.A | =do= | =do= |
| 7. | Agbowo V | Enugu State Water Corporation | =do= |
| 8. | Agbo C.I | =do= | =do= |
| 9. | EzeDozie | =do= | =do= |
| 10. | Ndubuisi R.O | ENRUWASSA | =do= |
| 11. | OkparaAdaobi | =do= | =do= |

| | | | |
|-----|------------------|-----------------|------|
| 12. | Amatanwaeze C.N | =do= | =do= |
| 13. | Chief TonnyNwoye | Board Chairman. | =do= |

.....

Orjiogbu, C.O

(Secretary)

For: Members