



## KOGI STATE MINISTRY OF WATER RESOURCES



2020-2022

# REVISED MEDIUM TERM SECTOR STRATEGY (MTSS)

APRIL, 2020

PREPARED BY  
**MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING**  
STATE SECRETARIAT COMPLEX, PHASE II, LOKOJA, KOGI STATE.



## Forward

The Kogi State Government is poised to transform the state public sector through good governance, Prudent management, value for money in service delivery as well as ease of doing business,

The MTSS is designed to address these issues by introducing measures such as public expenditure and financial accountability through the participatory approach in the sustainable budgeting process.

The medium Term sector strategy ensures a stepmas approach to achieving the desired goals and objective of the sector, giving clear picture of implementation strategies as well as building the capacity of the sector planning teams.

In preparation of this MTSS, efforts of the world Bank, PSGRDP, Ministry of Finance, Budget and Economic Planning team are highly commended. This MTSS would guide the water sector in the state in Budget preparation, implementation as well as in monitoring and evaluation.

Finally, the MTSS could not have come at a better time than now that the present Administration is highly committed to the New Direction Blue print and let do more as a vehicle of development to make Kogi state as one of the best in Nigeria.

Hon. Abdulmumin Danga  
Hon. Commissioner  
Ministry of Water Resources  
Kogi State.



## Acknowledgment

First and foremost, our sincere gratitude goes to His Excellency Governor Alhaji Yahaya Bello for the inspirational leadership which renewed hopes and gives confidence to the people of the State through the New Direction Blue Print and Let's do more.

In the same vein, we recognized the unequal support provided by the World Bank that funded Kogi state Public sector governance and reformed development Project.

Finally, we would like to acknowledge the valuable contributions of the members of the sector planning team for their tireless effort and support which ensured that the compilation of this Revised Version of the MTSS was achieved despite their tight schedule. We are most grateful.

Engr. Usman D Victor.  
*Permanent Secretary,  
Min. of Water Resources.*



## Abbreviations

AEDC	Abuja Electricity Distribution Company
CBO	Community Based Organization
CGS	Conditional Grants Scheme
EU	European Union
FMWR	Federal Ministry of Water Resources
GLWSS	Greater Lokoja Water Supply Scheme
GDP	Gross Domestic Product
KOSEEDS	Kogi State Economic Empowerment & Developments
KGIRS	Kogi Internal Revenue Service
MWR	Ministry of Water Resources
SDGs	Sustainable Development Goals
SUBEB	State Universal Basis Education Board
MFB&EP	Ministry of Finance, Budget and Economic Planning
MTEF	Medium Term Expenditure Framework
MTBF	Medium Term Budget Framework
MTFF	Medium Term Fiscal Framework
MTSS	Medium Term Sector Strategy
MYBF	Mid-Year Budget Frame works
NEPAD	New Partnership for African Development
N/A	Not Applicable
NDBP	New Direction Blue Print
O&M	Operation and Maintenance
PPP	Public Private Partnership
SDP	State Development Plan
SPARC	State Partnership for Accountability Responsiveness & Capability
UNDP	United Nations Development Programme
BCC	Budget Call Circular
BPS	Budget Policy Statement
CBN	Central Bank of Nigeria
CSO	Civil Society Organization
EFU	Economic and Fiscal Update
EXCO	Executive Council
FSP	Fiscal Strategy Paper
IGR	Internally Generated Revenue
JICA	Japan International Corporation Agency
KPI	Key Performance Indicator
LGA	Local Government Area
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
PMF	Performance Management Framework
RBM	Results-Based Management
SHoA	State House of Assembly
RUWASSA	Rural Water Supply & Sanitation Agency
WSS	Water Supply Sector



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## Chapter 1

### Introduction

#### 1.1 Aims and Objectives of the Document

A Medium Term Sector Strategy (MTSS) is a Public Financial Management (PFM) tool that links policy, planning and annual budgets. While State policies outline the high level and long-term goals, MTSS presents costed necessary inputs and activities to deliver specific outputs in the medium term to achieve the long term big picture of State policies. Thus, MTSS is the road map that translates long term ambition to medium term reality using clearly plotted priorities, deliverables and costs.

MTSS outlines the projects and programmes that will be carried out in a sector over a three-year period and answer questions like:

how much each programme and project will cost;

where the funding for the projects comes from;

Who will execute the projects; and

When to execute the projects.

MTSS forms the basis of annual budget update. This ensures consistency in planning and reduces the potential for projects to be left incomplete or in-operational due to lack of future funding.

MTSS is part of reform process for improving delivery and conception of annual budget in the State. It is part of the overall plan of Medium Term Expenditure Framework which was adopted by the State Government for its budgetary process.

This Medium Term Sector Strategy (MTSS), covering the period of 2020-2022 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, LET'S DO MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Water sector articulates it's MTSS for 2020 - 2022 aimed at accurate planning and good governance towards overall socio-economic development and prosperity of the State.

This is an activity based technique at improving strategic planning and efficiency of public expenditure. This also aims at aligning the budget proposals of



MDAs to their respective sector policies, targets and goals.

The MTSS will help government Ministries, Departments and Agencies (MDAs) make the best use of Kogi State resources to deliver public services and improve the welfare of citizens. It will streamline planning and budgeting; officers are encouraged to factor in on-going and future recurrent costs of maintaining capital investments; officers have the opportunity to allocate the costs of capital investments over several years rather than one year, given that many capital projects take several years to complete. MTSS recognizes differences between sectors whilst it provides decision makers with a consistent framework for allocating sector budgets from year to year. MTSS encourages result-based planning, budgeting, monitoring and evaluation, performance driven management by shifting emphasis from input to output and outcome thereby delivering results to achieve policy goals.

## 1.2. Summary of the processes used

MTSS development process commenced with consultations among Key policy makers from the sector on the process. As part of preparatory activities, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Membership of the Water sector team headed by the Hon. Commissioner Ministry of Water Resources, Permanent Secretary, Directors and Other Management staff.

Upon the receipt of the sector's resource envelop from the resource projections of Multi-Year Budget Framework (MYBF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Water sector MTSS was conducted in the first quarter of 2020.

*The overarching purpose of the ASPR is to:*





1. Identify the status of interventions that had taken place in the sector in 2019 fiscal year.
2. Establish the performance status for 2019; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

This was undertaken by the sector Monitoring and Evaluation (M&E) officers with the guidance provided by the Director - M&E of Kogi State. Update information of KPIs to be provided by M&E Department in collaboration with Kogi State Bureau of Statistics. This process is vital as it tracks the Kogi State progress against planned outputs and outcome targets for the sector. The rollover process of the MTSS process is anchored on the outcome of this review.

The key steps involved the Constitution of Core Team Members on MTSS and training of team members across the State MDAs. Other activities include:

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust in line with Let's Do More.
- b) Clearly articulates medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
- c) Identifying and documenting the key initiatives (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as enshrined in Let's Do More.
- d) Costing and identifying key initiatives in a clear, accountable and transparent manner.
- e) Phasing implementation of the identified initiatives over the medium-term to achieve value for money.
- f) Defining the expected outcomes of the identified initiatives in clear measurable terms (KPIs).
- g) Linking expected outcomes to their objectives and goals.



- h) Linking the expected outcomes to specific (location, LGA, village, ward).

### 1.3 Summary and Conclusion

*The document which is Water Supply Sector MTSS 2020-2022 is embedded with the following programmes:*

- i. By expanding the capacity of the water supply;
- ii. Developing sustainable operational mechanism in water sector;
- iii. Rehabilitation of existing water schemes;
- iv. Upgrading of existing and construction of new water schemes.

*With this State level goals:*

- i. To improve the quantity, quality and access to safe water for domestic, commercial and industrial uses.

*The Water Supply Sector goal is stated below:*

- i. To increase level of safe water supply;
- ii. To increase access to safe water supply.

*Above all, the Water Supply Sector MTSS 2020-2022 is targeting the following outcomes:*

- i. Reduced prevalence rate of water borne diseases;
- ii. Reduced water loss and wastages from water pipeline and network;
- iii. Reduced time wastage in search of potable water by children & women;
- iv. Affordability of potable water reduces expenses on water by consumers.

### 1.4. Outline of the Structure of the Document

Kogi State Water Supply Sector MTSS 2020-2022 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

Chapter two deals with The Sector and Policy in the State Water Sector MTSS 2020-2022 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation



in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programmes.

Chapter three captures the development of sector strategy with the following sections: major strategic challenges; resource constraints; contributions from partners; program connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

Chapter four summarizes the three year expenditure projections as performance monitoring and evaluation and public involvement.

Chapter five examines sources of data against the results framework and conducting annual sector review.



## Chapter 2

### The Sector and Policy in the State

#### 2.1 A brief background of the State

Kogi State is one of the thirty-six states that constitute the Federal Republic of Nigeria. Located in the North-Central geopolitical zone of Nigeria; the State was carved out of the old Benue and Kwara States on 27th August 1991. As per 1999 Constitution of Federal Republic of Nigeria, the State comprises 21 Local Government Area (239 Wards), which are divided into 25 State Constituencies, grouped into 9 Federal Constituencies and 3 Senatorial Districts.

Lokoja is the capital of Kogi State. Lokoja was also the first administrative capital of modern-day Nigeria. The State is also known as the Confluence State as this is where the Rivers Niger and Benue merged as one.

The State covers an area of 28,312.6 sq km sharing boundaries with nine State and FCT as follows: -

Northern Boundary: Niger, Nassarawa State and FCT.

Western Boundary: Kwara, Ekiti, Ondo, and Edo.

Eastern Boundary: Benue, Anambra and Enugu.

Kogi State is structured into 21 Local Government Areas and it comprises three major ethnic groups i.e. Igala, Ebira/Egbura and Okun (Yoruba) other minor groups include- Bassa Kwomu, Bassa Nge, Kakanda, Kupa, Ogori/Magongo, Nupe, Oworo, Gwari etc.

#### Climate

Kogi State has an average maximum temperature of 33.2°C and average minimum of 22.8°C. Lokoja, the State capital is generally hot throughout the year. The State has two distinct weathers, the dry season, which lasts from November to March and rainy season that last from April to October. Annual rainfall ranges from 1,016mm to 1,524mm. The vegetation of the State consists of mixed leguminous (guinea) woodland to forest savannah. Wide expanse of FADAMA in the river basin and long stretches of tropical forest in the Western and Southern belts of the State.



### Demography

Kogi State has a total land area of 28,313.53 square kilometres and a projected population of 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Ososo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

### State level General Information on Population

Age Group	Male	Female	Total
0 - 4 years	319,647	304,402	624,049
5 - 9 years	259,249	239,650	498,899
10 - 14 years	202,570	181,527	384,097
15 - 19 years	173,998	170,411	344,409
20 - 24	132,835	161,201	294,036
25 -29	118,076	154,652	272,728
30 - 34	98,618	113,253	211,871
35 - 39	80,731	82,439	163,170
40 - 44	74,576	68,738	143,314
45 - 49	55,861	43,938	99,799
50 - 54	51,396	40,015	91,411
55 - 59	22,235	17,882	40,117
60 - 64	30,672	23,638	54,310
65 + years	52,439	39,394	91,833
TOTAL State Population	1,672,903	1,641,140	3,314,043

\*Sources: National Population Census 2006



## Local Government Areas

The headquarters of the Local Government Areas serve as important traditional, cultural and market centres in their localities. The Local Governments are; Adavi, Ajaokuta, Ankpa, Bassa, Dekina, Ibaji, Idah, Igalamela-Odolu, Ijumu, Kabba/Bunu, Kogi/Kotonkarfe, Lokoja, Mopa-Muro, Ofu, Ogori/Magongo, Okene, Okehi, Olamaboro, Omala, Yagba-East, Yagba-West.

**Agriculture, Forestry and other Bush Activities:** Kogi State has extensive arable land for cultivation, with good grazing grounds for livestock breeding and large water bodies for fishing. Crops cultivated include yam, cassava, maize, guinea corn and groundnut. Rice production is encouraged in the flood plains of the rivers, while coffee, cocoa, orange and cashew nuts are produced in Ijumu and Kabba/Bunu LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 tonnes of various farm inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g Ijumu and Kabba/Bunu LGAs).

Exotic plants such as teak (*tectonagrandis*) and pulp wood are being planted in different parts of the State. Other basic economic activities include the unincorporated private sector with farmers, fishermen, artisans and people in other activities such as mechanics, vulcanizers, electricians, carpenters bricklayers, plumbers and traders.

**Mineral Resources:** Kogi State is rich in mineral resources. Most of these minerals are available in commercial quantities and these include coal at Koton - Karfe, Okaba and Ogboyaga; limestone and marble at Jakura, Ajaokuta, Osara, Ekinrin Adde and Itobe; kaolin at Agbaja and iron ore at Agbaja plateau and Itakpe hills. It is worthy of note here to highlight that out of the seven (7) mineral resources of focus by Nigeria in the effort towards diversification, three (3) of them are available in Kogi State in commercial quantities. These are Iron Ore, Limestone



and Coal.

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given for the commencement of exploitation of Coal in Kogi East by Dangote group. The Federal Government has started giving the exploitation of Itakpe Iron Ore attention. For years now the limestone had continued to be exploited by Dangote group into cement manufacturing.

**Industrial Development:** The available Resources are land, water, minerals, Agriculture and forestry, hydro power and Electricity. Ajaokuta iron and steel and the Higher educational institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State. Development of the Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.

The Itakpe Iron Ore Mining Company and the Ajaokuta Steel Company, both of which could generate subsidiary industries such as iron and steel, foundries, cement plant, tar installation plant, carbon black and carbon graphic electrodes industry light forging, metal fabrication and agricultural tools and implements industries.

**Development Potentials:** Kogi State's endowment of natural resources include land, water, mineral and forest resources. The vast land area of the State provides adequate opportunity for the location of various types of industrial and other economic activities.

The water resources of Rivers Niger and Benue and their several tributaries could provide ample water supply for people, animals and various industries when fully harnessed. The confluence of Rivers Niger and Benue could be an important source of tourist attraction. Fishery could be developed on a large scale with allied fishery industries.

The waterfalls at Osomi, Ogugu and Ofejiji are potential sources of hydro-electricity. The water from the rivers could support large irrigation schemes for raising various crops. The forests provide wood for timber and fuel.





Local Sourcing of Raw Materials: Agricultural products such as grains (maize, guinea corn, rice and others), root crops (yam, cassava, groundnut), other crops include, beans, soya beans, and coffee provide the needed raw materials for cereals, flour beverages and other food processing industries. Livestock and fisheries could provide raw materials for meat and fish canning industries.

The forest has the potential to provide wood for plywood and other wood related industries to produce such items as toothpicks, matches and other household utensils while foliage and minerals are sources of raw materials for chemical and pharmaceutical industries.

Mineral resources in the State can provide immense local sources of raw materials for the manufacture of various products.

Coal and iron ore provide raw materials for the iron and steel industry and for the manufacture of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds. Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara, Ekinrin Adde and Itobe have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained everywhere could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poltice and Plaster of Paris (POP).

Cassiterite, columbite and tantalite from Egbe are used for tin coating and alloys while talc and mica from Isanlu, Ogborun and Mopa could supply the raw materials for ceramics, paints and electrical equipment. Gold from Isanlu in Yagba East LGA, gems and ornamental stones from Lokoja, quartz from Okene, Okehi, Okoloke and Egbe and crude petroleum from Ibaji are other important minerals in the state.

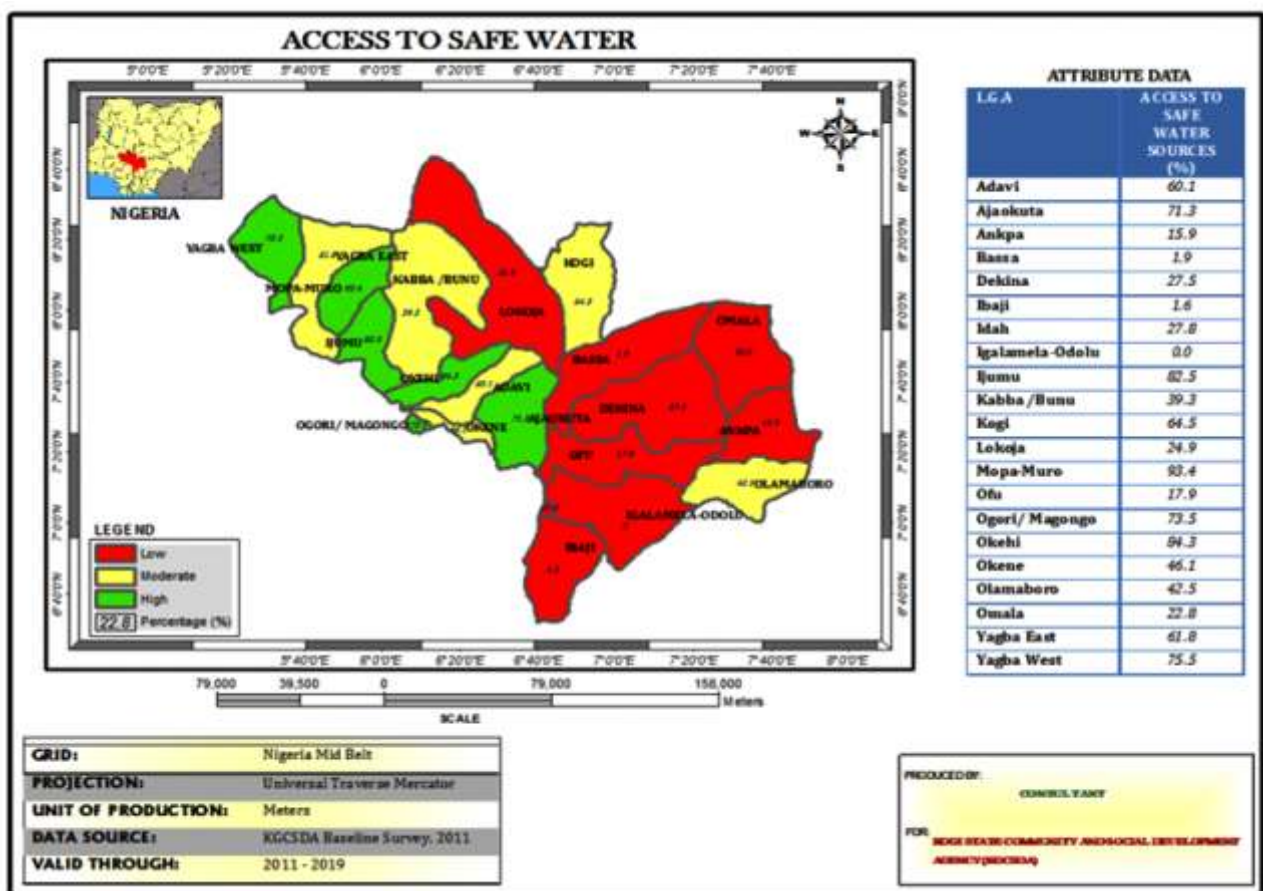
## 2.2 A BRIEF INTRODUCTION TO THE SECTOR

According to the Kogi state Government New Direction Blue print about 47% of household in the state have access safe drinking water; (Access to safe drinking water is define in terms of accessibility to potable water like pipe borne water,





boreholes or hand pumps, protected wells among others}. With this record it indicates that 100% target of access to safe drinking water by the year 2019 cannot be attained. Lokoja, Omala, Bassa among other Local Government Areas have low access to safe drinking water, while Ajaokuta, Ogori/Mangogo, Ijumu and some others have high access to safe drinking water. On the other hand, Kogi, Olamaboro, Kabba/Bunu and some other have moderate access to safe drinking water.



Subsequently the table below shows the number and types of water facilities available in urban, small towns and rural areas of the state.

Agency	Number	Type of facilities	Remark
Water Board	116	13 surface water schemes, 103 motorized borehole schemes	In 21 LGA



## Geology of Kogi state

The Geology of Kogi state is typically of the geology of Nigeria. Geology basically has to do with type of rocks found or associated with an area.

There are three main terrain or geological formations in the state namely: -

- The basement terrain
- The sedimentary terrain
- The mixed geology which some school of thoughts refers to as the metasedimentary terrain.

The basement geology comprised mainly of hard rock which springs from the basement Geology-Granites-gneisses etc.

Drilling of boreholes in these areas i.e the western and central senatorial areas are aquifers are gotten at depths between 20-60m and are therefore shallow in nature.

The sedimentary geology is mainly found in the eastern senatorial area of the state which is composed of what lay men will refer to as soft rock. Mainly sands, clay and metamorphic equipment's of these rock types etc.

When drilled, water is gotten at depths between 80m-250m and are therefore referred to as areas with deep aquifers. ie Anyigba, Dekina, Ankpa, Okpo etc.

The metasedimentary geology on the other hand combines the characteristics of both the basement and sedimentary terrains. meaning therefore that their boreholes may be deep or shallow. And different locations.

These geologies can be found around the River Niger i.e Lokoja, Idah, koton-Karfi and sometimes in parts of the Western Senatorial district.

It therefore means that different techniques have to be used for drilling after proper geophysical survey has been carried out. These techniques include: -

- Air drilling
- Mud drilling

Combination of both as the case may be.

## 2.3 CURRENT SITUATION IN THE SECTOR

There are few bodies of water in the state (i.e surface water) this has forced the sector to depend mainly on underground water Development like sinking of boreholes which is cumbersome, capital intensive and difficult to maintained because they often break dawn.



- The public power supply is epileptic resulting in usage of generating set and purchase of diesel which are expensive
- Lack of equipment and tools for maintaining the pumps, machines and generating set.
- Most of the reticulated pipelines are old and obsolete resulting in frequent burst and need to be replaced with modern ones which are of WHO standard.
- Some of the water works are old and need complete overhauling
- Lack of operational vehicles making it difficult to monitor the lines and even collect samples for laboratory analysis

#### **2.4 Overview of the sector's institutional structure**

The Ministry of Water Resources has the cabinet responsibility on all matters relating to water supply in the state.

It provides frame work for policy formulation and execution of projects on water supply. It equally oversees the operation of Water Board.

The Honourable Commissioner is the political Head while the Permanent Secretary is the Administrative head and accounting officer of the Ministry. The ministry has four functional directorates headed by a Director which are

1. Administration
2. Water Resources
3. Planning Research and statistics
4. Accounts

Store is a unit under Admin Directorates, While Audit unit operates under Accounts,

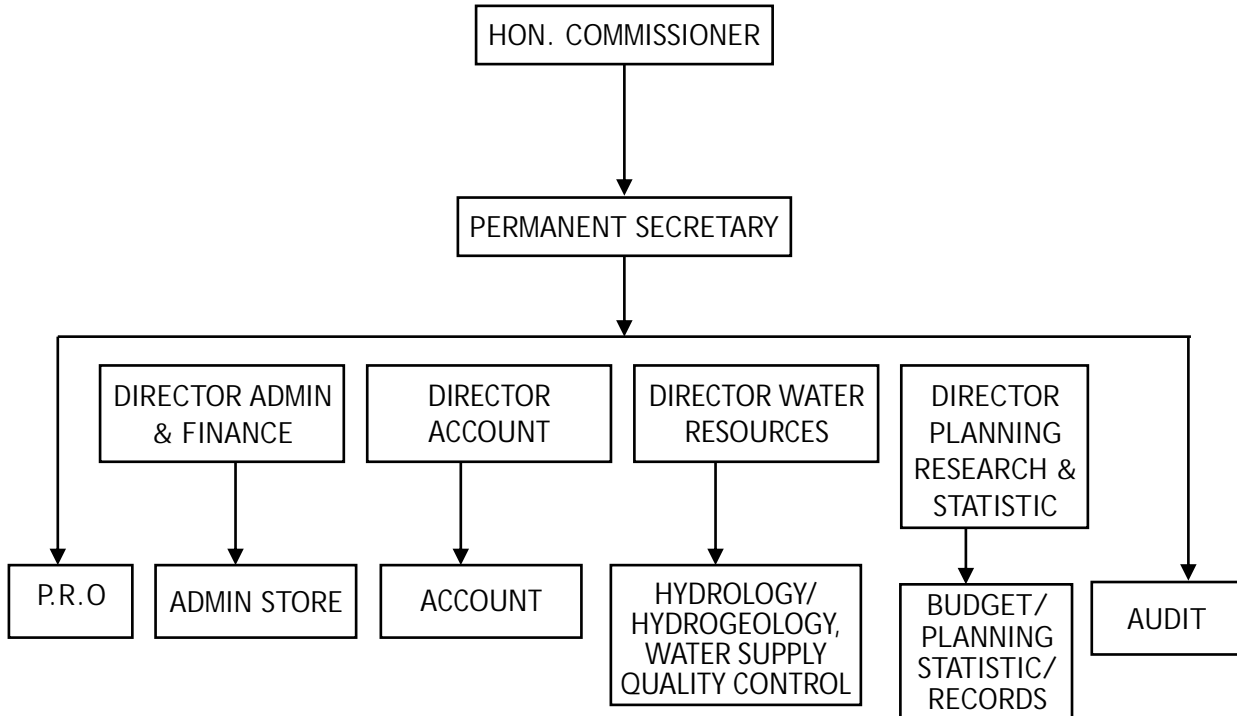
Water Resources directorates has Hydrogeology/Hydrology, Quality control, as well as Mechanical/Electrical unit.

While Planning Research and Statistics consist of Planning /Budget and statistics record unit.

The PRO unit operates under the office of the Honourable Commissioner.



## ORGANOGRAM OF THE MINISTRY OF WATER RESOURCES LOKOJA



### 2.5. SECTORS MISSION, VISSION AND CORE VALUES

**MISSION;** To promote Water Resources development and facilitate the provision of safe water to the delight of esteemed customers through effective and efficient autonomous water Administration.

**VISSION:** To have a society with safe and adequate water supply and contribute to eradicating water related diseases and poverty

#### CORE VALUES:

- Dynamism
- Integrity
- Team work
- Prudence
- Professionalism



Value	Definition	Example of Behaviour	Strategic implication
Dynamism	Continuous reform process	Full of initiatives and exciting ideas	Recognition of vigor in the conduct of staff
Integrity	Steadfastness in adhering to ethical principles	Consistency in dealing with stakeholders with compromise	Provision of regular awareness/enlightenment programme to staff
Teamwork	Loyalty that exist among members of staff	Cooperation and interdependence	Timely delivery of output exhibition
Prudence	Carefulness and good sense of reasoning	Careful in financial management	The sector will reward industrious innovation
Professionalism	Exhibiting expertise quality in the discharge of duties by staff	Responsibilities that require special training	Promote membership of relevant professional bodies by staff

## 2.6 SECTOR POLICY

The policy thrust on water is to improve the quantity, quality and access to safe water for domestic, commercial and industrial uses as well as improve the hygiene practices among the citizen for reduced morbidity mortality rates thereby achieving a path of sustainable growth and development. The hygiene practices among the citizen for reduced morbidity mortality rates thereby achieving a path of sustainable growth and development.



## 2.7 THE SECTOR'S GOALS AND PROGRAMMES FOR THE MTSS PERIOD

Table 1: Summary of State Level Goals, sector's Goals, Programmes and Outcomes.

State Level Goals	Sector Level goals	Programmes	Outcome
To improve the quantity, quality and access to safe water for domestic, commercial and industrial uses	To increase level of safe water supply	By expanding the capacity of the water supply	Reduced prevalence rate of water borne diseases
		Developing sustainable operational mechanism in water sector	Reduced water loss and wastages from water pipeline and network
	To increase access to safe water supply	Rehabilitation of existing water schemes	Reduced time wastage in search of potable water by children & women
		Upgrading of existing and construction of new water schemes	Affordability of potable water reduces expenses on water by consumers



Table 2: Goals Programmes and Outcome derivable

Sector Goals	Programmes	Outcome deliverable	KPI of outcome	Baseline i.e. Values Outcome in 2015	Outcome Target		
					2020	2021	2022
To increase level of safe water supply	By expanding the capacity of the water supply	Increase volume of safe drinking water	Improvement in volume of safe drinking water	Nil	improvement in proportion of volume of safe water	improvement in proportion of volume of safe water	improvement in proportion of volume of safe water
	Developing sustainable operational mechanism in water sector	Reduced water loss and wastages from water pipeline and network	Improvement in water management of pipe line & networks	Nil	10% reduction in water loss & wastage	20% reduction in water loss & wastage	30% reduction in water loss & wastage
	Rehabilitation of existing water schemes	Reduced prevalence rate of water borne diseases	Evidence based reduction in water borne & waste water related diseases	Nil	20% reduction in rate of water borne & waste water related diseases	30% reduction in rate of water borne & waste water related diseases	40% reduction in rate of water borne & waste water related diseases
	Upgrading of existing and construction of new water schemes	Reduced time wastage in search of potable water by children & women	Evidence based reduction in time spent by children & women in search of potable water	Nil	10% evidence based reduction in time wastage by children & women in search of potable water	20% evidence based reduction in time wastage by children & women in search of potable water	30% evidence based reduction in time wastage by children & women in search of potable water





## Chapter 3

### The Development of Sector Strategy

#### 3.1 Major Strategic Challenges

1. Age of our facilities

a. Many of our pipelines have been in use for over 50 years and now in need of complete replacement. They are worn-out and constantly we experience burst and leakages on the lines.

b. Most of our pumps and generating sets are old and need replacement

2. Irregular Power Supply

The Abuja Electricity distribution company (AEDC) services to us has been very epileptic and the cost of buying diesel to power the generators is astronomically high.

3. Operational Vehicles.

The Kogi state Water Board is saddled with the responsibility of monitoring all the zonal offices and collection of water samples to the central laboratory for analysis. To achieve this operational vehicle are urgently needed for effective monitoring of the zonal water points. Secondly it is needed for bill distribution, and disconnection of water levy defaulters.

In the same vain Kogi State Rural Water Supply & Sanitation Agency is responsible for rural water supply and sanitation facilities in the state. Most of their operational machines are in deplorable state,

4. Personnel:

due to retirement and natural death most of the staff in the water sector has been reduced considerable in number without corresponding replacement. Most of the water facilities are left exposed and susceptible to vandalization.

5. Inadequate office accommodation.

6. Need for more training to enhance capacity building of the sector staff.

#### 3.2 Resource Constraints

Public funding of the Water Supply sector over the years has not been sufficient and even the limited fund has not been receiving proper attention.





The projected ceiling for Water Supply Sector is put at N1,441,310,056 for 2020, N1,585,441,062 for 2021 and N1,729,570,068 for 2022 which is not enough to drive the Sector Programme

Table 1: Summary of 2019 Budget Data for the Sector

Item	Approved Budget (N) in 2019	Amount Released (N) in 2019	Actual Expenditure (N) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	271,713,215	259,597,952	259,597,952	95.5	95.5
Overhead	32,781,117	4,071,700	4,071,700	12.4	12.4
Capital	3,315,432,000	345,000,000	345,000,000	10.4	10.4
Total	3,619,926,332	608,669,652	608,669,652	16.8	16.8

Table 2: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	274,815,656	33,531,843	33,531,843	12.2	12.2
Overhead	16,494,400	696,000	696,000	4.2	4.2
Capital	1,150,000,000	60,000,000	60,000,000	5.2	5.2
Total	1,441,310,056	94,227,843	94,227,843	6.5	6.5



Table 3: Summary of the Review of Ongoing and Existing Projects Scorecard (Ranked by Average score for Ongoing and Existing Projects and by Final Score for New Projects)

S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
Ongoing and Existing Projects									
1	00100000010117 Greater Lokoja Water Supply Scheme Phase II/ O/M	2	3	2	1	2	2	12	
2	00100000010125 Eastern Water project scheme ( Ejule, Odu-Okpakili, Idah, Ankpa, Agaliga, Imane, Ajaka, Anyingba and Oguma) (BD).	4	2	3	2	2	2.6	6	
3	00100000010126 Western water scheme (Kabba, Ogidi, Mopa, Isanlu, Egbe, Aiyegunle-Gbedde.)(BD)	3	2	2	3	4	2.8	2	
4	00100000010124 Central water project schemes(Geregu, Ogori, Magongo, Essomi, Egge, Idoji, Kuroko, Obangede, Nagazi, Oboroke, Ikuehi)(BD)	2	1	2	4	2	2.2	11	
5	00100000010129 Rehabilitation of Omi Dam in. Yagba - west L.G.A (BD)	4	2	3	1	2	2.4	10	



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
6	00100000010132 Supply of Water Treatment chemicals	1	4	2	3	4	2.8	2	
7	00100000010113 Construction of three urban Water scheme in three senatorial districts. (SIP)	4	2	3	4	2	3	1	
8	00100000010116 Completion of surface Water scheme for selected Rural areas and small towns (OGbonicha, Ejule, Okunya and Umomi).	1	4	2	3	4	2.8	2	
9	00100000010114 Rehabilitation/Repair of water scheme both of existing Urban and small town water scheme	2	3	2	4	2	2.6	6	
10	00100000020104 Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD)	4	4	2	1	2	2.6	6	
11	00100000010119 C0mpletion of all Motorized and Hand pump Boreholes in the State.	1	4	2	3	4	2.8	2	



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
12	00100000010109 Rural Water and Sanitation (RUWASSA)	2	3	2	4	2	2.6	6	
13	00100000020106 Maintenance of existing water schemes across the state	1	2	3	1	2	1.8	13	
New Projects									
1	00100000010134 provision of 10 motorized Bore hole in Okehi LGA	NA	NA	NA	NA	3	3	1	

Note:

NA = Not Applicable

Criterion 1= Evidence that the Existing Projects are indeed Ongoing

Criterion 2= Clarity of Current Justification for Budget Commitment

Criterion 3= Current Impact of Budget Commitment

Criterion 4= Likelihood of Completion in 2020 - 2022Timeframe.

Criterion 5= Relation to the Sector's goals

Table 6: Capital Costs Commitments

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	00100000010117 Greater Lokoja Water Supply Scheme Phase II/ O/M	25% completion	200,000,000	60,000,000	140,000,000
2.	00100000010125 Eastern Water project scheme ( Ejule, Odu-Okpakili, Idah, Ankpa, Agal iga, Imane, Ajaka, Anyingba and Oguma) (BD).	20% completion	1,142,007,803.25	436,201,198.92	705,806,604.33
3.	00100000010126 Western water scheme (Kabba, Ogidi, Mopa, Isanlu, Egbe, Aiyegunle-Gbedde.) (BD)	40% completion	890,594,105.6	532,867,757	357,726,348.6
4.	00100000010124 Central water project schemes(Geregu, Ogori, Magongo, Essomi, Egge, Idoji, Kuroko, Obangede, Nagazi, Oboroke, Ikuhi)(BD)	80% completion	326,368,873.9	274,557,934.7	51,810,939.2
5.	00100000010129 Rehabilitation of Omi Dam in. Yagba-west L.G.A (BD)	20% completion	90,450,200	18,108,040	72,342,160
	Total		2,743,920,982.75	1,349,234,930.62	1,394,686,052.13





Table 4: Personnel Costs - Existing and Projected

Number of Staff					
Items of Personnel Costs	2019Budget	2019 Actual	2020	2021	2022
Salary	271,713,215	259,597,952	274,815,656	302,297,222	329,778,788
Total Cost (N)	271,713,215	259,597,952	274,815,656	302,297,222	329,778,788

Table 5: Overhead Costs - Existing and Projected

Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020102 TRAVEL AND TRANSPORT	3,020,000	1,179,800	1,500,000.00	1,650,000.00	1,800,000.00
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	0.00	0.00	1,000,000.00	1,100,000.00	1,200,000.00
22020205 TELEPHONE CHARGES	124,000	0.00	50,000.00	55,000.00	60,000.00
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,021,808	277,200	1,000,000.00	1,100,000.00	1,200,000.00
22020303 NEWSPAPERS/SUBSCRIPTIONS	40,000.	0.00	10,000.00	11,000.00	12,000.00
22020333 PRINTING OF FILES JACKETS	100,000.00	0.00	100,000.00	110,000.00	120,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,316,000.	644,200	1,323,504,	1,455,854	1,588,205.00
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	935,589	286,000	200,000.00	220,000.00	240,000.00
22020404 MAINTENANCE OF PLANTS/GENERATORS	700,000	10,000	800,000.00	880,000.00	960,000.00



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020405 MAINTENANCE OF OFFICE EQUIPMENT	200,000	70,400	200,000.00	220,000.00	240,000.00
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	1,100,000	0.00	550,000.	555,000.	561,000.
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	100,000	0.00	50,000.	55,000	60,000
22020704 CONSULTANCY SERVICES	1,056,000	0.00	400,000	440,000	480,000
22020801 MOTOR VEHICLE FUEL COST	500,000	144,000	300,000.00	330,000.00	360,000.00
22020803 PLANTS/GENERATOR FUEL COST	1,500,000	88,800	500,000.00	550,000.00	600,000.00
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	651,000	103,200	200,000.00	220,000.00	240,000.00
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	36,000	100,000.00	110,000.00	120,000.00
22021003 PUBLICITY AND ADVERTISEMENT	300,000.	49,000	250,000.00	275,000.00	300,000.00
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	204,000	0	100,000.00	110,000.00	120,000.00
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	285,,000.	95,000	200,000.00	220,000.00	240,000.00



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22021042 POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	700,000	0.00	700,000.00	770,000.00	840,000.00
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000.00	0.00	100,000.00	110,000.00	120,000.00
22020110 TRAVELLING ALLOWANCES	600,000.00	0.00	300,000	330,000	360,000
22021006 WELFARE PACKAGES	250,000	89,600	150,000	165,000	180,000
22021218 COVID-19 Response Activities EXPENSE(CO22)	0.00	0.00	200,000	220,000	240,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODY	300,000.00	0.00	120,000	132,000	144,000
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	920,000	111,000	477,480	525,228	572,972
22020204 ELECTRICITY BILL/CHARGES	110,000	0	57,090	62,799	68,508
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	3,000,000	0	1,284,508	1,412,959	1,541,410
22020323 WATER SUPPLY CHEMICALS	2,500,000	0	1,000,000	1,100,000	1,200,000
22020324 PROVISION OF LABORATORY CHEMICALS	1,000,000	0	500,000	550,000	600,000
22020340 TOOLS AND EQUIPMENT	150,000	0	49,500	54,450	59,400
22020342 COMPUTER UPS	153,000	0	79,407	87,348	95,289
22020343 COMPUTER MOUSE	53,000	0	27,507	30,258	33,009





Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,000	0	5,000	5,500	6,000
22020350 PRINTING OF FORMS	200,000	159,000	200,000	220,000	240,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000	0	100,000	110,000	120,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	700,000	10,000	300,000	330,000	360,000
22020427 MAINTENANCE OF GARAGE	312,000	0	161,928	178,121	194,314
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	49,000	80,000	88,000	96,000
22020435 MAINTENANCE OF OFFICE PREMISES	50,000	0	25,000	27,500	30,000
22020650 MATERIAL TESTING LABORATORY	300,000	0	150,000	165,000	180,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	40,000	250,000	275,000	300,000
22020679 OFFICE AND GENERAL EXPENSES	3,000,000	332,000	1,500,000	1,650,000	1,800,000
22020731 BOARD MEETING EXPENSES	1,000,000	81,000	510,540	561,594	612,648
22020733 FEASIBILITY STUDY FOR WATER	610,000	0	316,590	319,755	322,920
22020739 HYDROLOGICAL INVESTIGATION	150,000	0	50,000	55,000	60,000
22020740 WATER SUPPLY PRIVATE CONNECTION	200,000	0	100,000	110,000	120,000



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020901 BANK CHARGES (OTHER THAN INTEREST)	54,000	0	28,026	30,829	33,632
22020905 EXTERNAL AUDITOR FEES	50,000	12,000	20,000	220,000	240,000
22021005 POSTAGES AND COURIER SERVICES	50,000	0	20,000	22,000	24,000
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	150,000	0	120,000	121,200	122,400
22021013 PROMOTION EXPENSES	50,000	0	20,000	22,000	24,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	87,720	0	45,527	50,080	54,633
Total Cost (N)	32,781,117	4,071,700	16,494,400	18,143,840	19,793,280

Table 6: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
Completion of all Motorized and Handpump Boreholes in the State	The project is no longer in existence, re-modelled & incorporated into ones.
Priority Water Supply Projects by Federal, States & L.G under the National Policy on Water Supply & Sanitation	The Scheme has ended and phase out.

### 3.3 Contributions from partners

The Federal Ministry of Water Resources help in collaboration in policy implementation, provide financial and technical support Kogi state lost out in receiving assistances from Donor Agencies like JICA, UNDP etc due to lack of proper co- ordination of Water activities in the state



Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2020	2021	2022	2020	2021	2022

### 3.4 Programme connections between Sector MDAs

The Parastatal under the Water Supply sector are Kogi State Water Board and Rural Water & Sanitation Agency in the course of delivering services in the Water Supply Sector. there is need to create some linkages with other Sector of the economy of the State such as

- (1) Ministry of Education & State Universal Basis Education Board (SUBEB) in provision of water supply in primary & secondary schools in the state.
- (2) Ministry of Rural Development in the execution of its mandate to provide water supply in rural communities of the state
- (3) Ministry of Health to address water supply in Hospitals and other health facilities in the state.
- (4) Ministry of Environment & Natural Resources in provision of water for vegetation and green areas of the state

Ministry of Agriculture in assisting Fadama farmers to have access to water for all year round farming activities



### 3.5 Outline of Key Strategies

Table 8: Summary of Projects' Expenditures and Output Measures

S/N	Programme	Project/Activity Title	Amount spent on the project so far	Budget Expenditure/cost (₦)			output	Output KPI	Base Time output 2019	Output Target			MTSS Activity Code	MDA Resp.
				2020	2021	2022				2020	2021	2022		
1	Expanding the capacity of water supply	I. Completion of surface water for selected communities	-	100,000,000	110,000,000	120,000,000	Increase volume of safe drinking water	Proportion of volume increase of safe drinking water	NIL	20% increase of in volume of safe drinking water	30% increase of in volume of safe drinking water	40% increase of in volume of safe drinking water		MWR
2	Developing sustainable operational mechanism	I. Operation & maintenance of GLWSS	60,000,000	200,000,000	220,000,000	240,000,000	Improvement in water management quality	Proportion of water pipes lines and network managed	NIL	10% reduction in water loss & wastages	20% reduction in water loss & wastages	30% reduction in water loss & wastages		MWR
3		II. Supply of water treatment chemicals		100,000,000	110,000,000	120,000,000	Improvement in water management quality	Proportion of quality of safe water increase	NIL	10% increase in quality of safe water	20% increase in quality of safe water	30% increase in quality of safe water		MWR
4	Rehabilitation of existing water scheme	I. Rehabilitation/repairs of existing urban & small town water		50,000,000	55,000,000	60,000,000	Improvement in water borne and waste water related disease	Proportion of reduction in water borne disease	NIL	20% reduction in water borne disease	30% reduction in water borne disease	40% reduction in water borne disease		MWR
		II. Maintenance of Existing Water Schemes Across the state,		50,000,000	55,000,000	60,000,000	Improvement in water borne and waste water related disease	Proportion of reduction in water borne disease	NIL		30% reduction in water borne disease	40% reduction in water borne disease		WBS



S/N	Programme	Project/Activity Title	Amount spent on the project so far	Budget Expenditure/cost (₦)			output	Output KPI	Base Time output 2019	Output Target			MTSS Activity Code	MDA Resp.
				2020	2021	2022				2020	2021	2022		
		I. Provision of 10 Nos Motorized Boreholes in Okehi LGA		50,000,000	55,000,000	60,000,000	Improvement in prevalence water borne disease		NIL	10% reduction	20% reduction	30% reduction		MWRS
		II. Completion of all motorized and Hand pump Boreholes in the state		50,000,000	55,000,000	60,000,000	Improvement in water borne and waste water related disease	Proportion of reduction in water borne disease	NIL	20% reduction in water borne disease	30% reduction in water borne disease	40% reduction in water borne disease		MWR
		III. Rehabilitation of Eastern water scheme(BD)	436,201,198.92	100,000,000	110,000,000	120,000,000	Improvement in water borne and waste water related disease	Proportion of reduction in water borne disease	NIL	20% reduction in water borne disease	30% reduction in water borne disease	40% reduction in water borne disease		MWR
		IV. Rehabilitation of western water scheme	532,867,757	100,000,000	110,000,000	120,000,000	Improvement in water borne and waste water related disease	Proportion of reduction in water borne disease	NIL	20% reduction in water borne disease	30% reduction in water borne disease	40% reduction in water borne disease		MWR
		V. Rehabilitation of Central water schemes (BD)	274,557,934.7	100,000,000	110,000,000	120,000,000	Improvement in water borne & waste water related disease	Proportion of water borne disease reduced	NIL	20% reduction in water borne disease	30% reduction in water borne disease	40% reduction in water borne disease		MWR



S/N	Programme	Project/Activity Title	Amount spent on the project so far	Budget Expenditure/cost (₦)			output	Output KPI	Base Time output 2019	Output Target			MTSS Activity Code	MDA Resp.
				2020	2021	2022				2020	2021	2022		
		I. Rehabilitation of Omi Dam in Y/East LGA (BD)	18,108,040	50,000,000	55,000,000	60,000,000.	Improvement in water borne & waste water related disease	Improvement in water borne & waste water related disease	NIL	20% reduction in water borne disease	30% reduction in water borne disease	40% reduction in water borne disease		MWR
4	Upgrading of Existing and construction of new water schemes	I. Reticulation and metering of GLWSS		100,000,000	110,000,000	120,000,000	Improvement in time spent by children & women in search of water	Proportion of reduction in time spent by women & children searching for water	NIL	10% reduction in time spent searching for water	20% reduction in time spent searching for water	30% reduction in time spent searching for water		MWR
		II. Rural Water and Sanitation Agency (RUWASSA)		50,000,000	55,000,000	60,000,000	Improvement in time spent by children & women in search of water	Proportion of reduction in time spent by women & children searching for water	NIL	10% reduction in time spent searching for safe water	20% reduction in time spent searching for safe water	30% reduction in time spent searching for safe water		RUWASSA
		III. Construction of urban Water scheme (SIP)		50,000,000	55,000,000	60,000,000	Improvement in time spent by children & women in search of water	Proportion of reduction in time spent by women & children searching for water	NIL	10% reduction in time spent searching for safe water	20% reduction in time spent searching for safe water	30% reduction in time spent searching for safe water		MWR



### 3.6 Justification

Selection of criteria for prioritizing the Water Supply Sector strategies to be implemented as part of the 2020- 2022MTSS were promised on the need to identify high impact interventions for the achievement of the revised sector policy.

Following the conduct of the research leading to the formation of New Direction Blue Print, Let's do more and the focus on the good governance through Kogi State Public Sector Governance Reforms Programme as a major economic alternative to leveraging governance, the sector team engaged the selection process with the view to ensuring that the identified strategies to be implemented are well aligned with the goals and objectives of the medium term plan derived from the State Development Plan and New Direction Blue Print.

Secondly, that the selected strategies are capable of delivering verifiable results within the limited resources allocated and in the shortest possible time. The current approach is a remarkable departure from the previous experience where annual budget was developed without recourse to the desired impact of those expenditure but on the arbitrary allocation of resources on budget-lined items.

With the MTSS approach, which is result-based budget all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the New Direction Blue Print policy framework. Consequently, the sector will be able to assess progress of the MTSS key performance indicators(KPIs) and the cost effectiveness of the budgeted expenditure.

### 3.7 Result Framework

Though the result framework details the targets to be achieved by the MTSS, it is important to understand that the outcome targets were central in the definition of the key programs and projects of the MTSS. These key performance indicators are in alignment with the performance for the sector.

The Ministry and its parastatals are expected to develop their costed annual operation plan in response to the output targets defined in the sector result frameworks.

### 3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2020 - 2022 for Water Supply sector, it is anticipated that the Ministry of Water Resources, State Water Board and Rural



Water Supply and Sanitation Agency would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Water Resources, Kogi State Water Board and Rural Water Supply and Sanitation Agency would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 2022. The operational plans would aid the various departments to articulate their individual action plans as well as facilitate the estimation of the quarterly departmental cash flow projections for the 2020 financial year.





## Chapter 4

### Three Year Expenditure Projections Monitoring and Evaluation Performance Monitoring and Evaluation

Monitoring and evaluation of Water Supply Sector MTSS 2020 -2022 is a vital component of the MTSS implementation process as it provides the mechanism for tracking and reporting on the execution of planned activities and progress towards achieving set targets. It further allows for challenges, constraints and success factors in MTSS implementation to be identified. These are necessary for learning lessons and informing how the MTSSs are revised in the future.

In the process of monitoring and evaluation, due consideration is accorded the source of data especially information that tracks the performance of outcome and output indicators.

During the conduct of the monitoring and evaluation exercise, the following performance of the Water Supply Sector for three years is summarized in table below.

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Exp (Capital. & Recurrent.)	Level of Performance (%)	Variance
2017	5,458,382,986	540,926,845	9.9	4,917,456,141
2018	4,520,266,200	537,373,726	11.9	3,911,884,548
2019	3,618,926,332	608,381,652	16.8	3,010,544,680
Total	13,597,575,518	1,686,682,223	12.4	11,910,893,295

### Public Involvement

Involvement of the public as a stakeholder in the preparation of this medium term sector strategy cannot be over emphasized as the planning and execution start and end with the public as the beneficiaries.

Representatives of Kogi State House Committee on water resource, Civil Society Organization and Interest Groups have their input in preparation of this document.



## Chapter 5

### 5.1 Identifying Sources of Data against the Results Framework

The Water Supply sector result framework is still very much work in progress and still requires additional efforts to establish the various sources of data for the MTSS KPIs. It is important to understand that the information generated from the performance of the MTSS 2020 -2022 outputs serves as basis for the rollover of the Water Supply Sector MTSS.

Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Possible Data Sources
Evidence based reduction in water borne & waste water related diseases	MOWR & KGSWB
Evidence based reduction in time wastage in search of Water by children & women	MOWR & KGSWB
Affordability of potable water reduces expenses on Water	KGSWB
Reduction in Water loss & wastage from water pipeline and networks	KGSWB
Output KPIs	Possible Data Sources
Proportion of volume increase of safe drinking water	MOWR & KGSWB
Proportion of water pipelines and network managed	MOWR & KGSWB
Proportion of quality of safe water increase	MOWR & KGSWB



Outcome KPIs	Possible Data Sources
Proportion of reduction in water borne disease	KGSWB, KGSBS
Improvement in water borne & waste water related disease	KGSWB, KGSBS& RUWASSA.
Improvement in time spent by children & women in search of potable water	KGSBS

## 5.2 Conducting Annual Sector Reviews

In conducting annual sector review, the water supply sector reviewed the performance of the sector in view of the strategies previously adopted, and the current macroeconomic framework. The essence of this review is to make room for adjustment in the (EXCO) Outline Policy Guidelines for the state. This EXCO policy guideline in return, set the guideline on making strategies for the rollover MTSS document. Annual sector review is conducted in the first quarter of the year.

Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Conduct Annual Reviews												
Collect data and information												
Review national Policy Guide												



Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Refine State Policy Outcomes												
Receive Expenditure Envelopes												
Develop sector strategies and costs												
Review strategy within ceilings												
Prepare Draft MTSS Document												
Receive Budget Call Circular												
Refine MTSS and compile Budget												



Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Defend Budget using MTSS												
Make Operational Plan												

### 5.3 Organisational Arrangements

In conducting Monitoring and Evaluation for the Sector, the Water Supply Sector have a Desk Officer charged with the responsibility of collecting, collating and analyzing key performance information on the implementation of the MTSS activities under the Unit of Monitoring and Evaluation of Ministry of Water Resources

The Monitoring and Evaluation effort of the sector is to be coordinated by the Director of Monitoring and Evaluation Budget and planning Ministry. In addition, conduct analysis of findings as key inputs in the policy making process of the sector.