

調達管理番号・案件名	
25a00685 ナイジェリア連邦共和国ラゴス給水施設緊急改修計画にかかる情報収集・確認調査(QCBS-ランサム型)	

質問と回答は以下のとおりです。

2025年12月8日

質問番号	ページ	項目	質問内容	回答
1	0	なし	本調査はLWCを対象としたものであり基本的にラゴスでの調査となりますが、JICAナイジェリア事務所への報告や上位省庁への報告でアブジャに立ち寄る必要はないという理解でよろしいでしょうか。	ご理解の通り、JICAナイジェリア国事務所および上位省庁への報告のために、アブジャに立ち寄ることは不要です。オンラインにて同事務所に調査方針及び調査結果報告を行って頂くことを想定しています。
2	1	(6)部分払の設定	業務期間約6カ月の業務ですが部分払を設ける必要があるのでしょうか？業務開始してすぐに部分払のための成果品を用意するということでしょうか？	ご指摘の通り本調査期間が短いことから、部分払を必須としないこととします。 なお、受注者が部分払いを希望する場合、契約交渉にて協議することが可能です。
3	3	4. 資料の配付	配布資料の「水・衛生分野におけるアブジャ・ラゴス 情報収集・確認調査.pdf」の添付資料2に収集資料リストが記載されています(A2-1～A2-2)。その中の下記を共有頂けますでしょうか。 No 1 Lagos Water Supply Master Plan No 27 Lagos State Water Supply Expansion Programme Review No 28 Lagos Water Supply Plan 2010-2020 No 35 Action Plan to Reduce Non-Revenue Water	該当する資料はございません。
4	10	ラマダン中の調査	p18に現地再委託を認める業務がなしと記載されている一方で、当該項目は現地再委託での調査を妨げないと記載があります。どちらが正でしょうか。もし現地再委託となる調査があればご教示ください。	邦人業務従事者がナイジェリアに入国できないラマダン中の調査を含め、現地再委託による調査を想定していません。 他方で、競争参加者が調査工程を提案するにあたり、現地再委託もしくは現地備人の活用が必要と判断する場合、上限額の範囲で費用計上することは妨げません。
5	11	(2)LWCの現状の給水状況と水道事業経営状況の把握	「さらに、過去 5 年間程度の財務諸表等を基に、、、LWC の戦略的事業計画(LWC Strategic Business Plan for Immediate Implementation, Nov. 2024)に記載された、、、」と記載がある「LWC Strategic Business Plan for Immediate Implementation, Nov. 2024」を入手されているようでしたら、共有をお願いします。	配布資料に追加しました。
6	13	P13(3)第1 次現地調査、(4)第2 次現地調査 P21(4)定額計上について	定額計上対象経費(警護車・警官)は、警護車・警官の使用する車両を力バーする経費を想定されているという理解でよろしいでしょうか？受注者から別途提案を行わない限り、車両費を本見積書に計上する必要はないという理解でよろしいでしょうか？  P21では対象が「Iju浄水場系統の給水施設の現状把握」と記載されていますがP13では「LWC 及びその他関係機関を訪問」することも想定しておりますので、その分の車両費も定額計上に含まれていることを確認したく念のためクリアにしておきたく質問させていただきます。	定額計上対象経費(警護車・警官)は、警護車・警官の手配に必要な経費のみを示しています。その対象は「Iju浄水場系統の給水施設の現状把握」のみならず、全現地調査行程です。 したがって、現地調査期間において受注者が使用する車両の経費は含まれておりません。受注者が使用する車両費は必要に応じ計上ください。  なお、定額計上対象経費(警護車・警官)は、安全管理上手配が必要となる護衛用の警護車および警官にかかる費用です。
7	17	第3章1(2)業務の実施方針等	「6)実施設計・施工監理体制(無償資金協力を想定した協力準備調査の場合)」とあります。本件は情報収集・確認調査のため、該当しないと考えてよろしいでしょうか。	ご理解の通り、本調査は基礎情報収集・確認調査であり、無償資金協力の本体の過程である「実施設計・施工監理体制」についてのプロポーザルでの記載は不要です。6)を削除し、7)その他を、6)としてください。

8	17	プロポーザルに記載すべき事項	6)実施設計・施工監理体制、については本調査は該当しないため記載不要という理解で間違いはないでしょうか。	質問番号7の回答をご参照ください。
9	18	第3章2(3)現地再委託	現地再委託について、第2章第3条3ラマダン中の調査に「この間も現地再委託による調査を実施することは妨げない。」第4条3(3)第1次現地調査に「現地再委託の契約を行う。」とあります。一方、第3章2(3)現地再委託に「なし」と記載があります。現地再委託はなしとの理解でよろしいでしょうか。	質問番号4の回答をご参照ください。
10	20	「4. 見積書作成にかかる留意事項」の「(1)報酬について」	下記の記載は本当に本件にあてはまるのか、念のため確認させてください。 質問の意図としては、本件業務は公示を拝見したところ、ナイジェリア国での現地業務が主ではないかと認識しております。しかし下記の記載ですと、国内の業務が主体とございます。下記の内容の通り、見積もりをなどを作成するのにかつぎ確認させてください。 「報酬単価(上限額)」については、「コンサルタント等契約における経理処理ガイドライン」の別添資料2「報酬単価表」の1. の「(2)国内業務／国内業務が主体の場合」に記載のとおり、報酬単価を定めず、直接人件費、その他原価、一般管理費等 を直接積算ください。	報酬についての記載に誤りがあり申し訳ございません。ご認識の通り、本案件は現地業務前提となりますので、「現地業務が主体の場合」の報酬単価にて計上頂きますようお願い致します。
11	20	第3章4(1)報酬について	「報酬単価(上限額)」については、「コンサルタント等契約における経理処理ガイドライン」の別添資料2「報酬単価表」の1. の「(2)国内業務／国内業務が主体の場合」に記載のとおり、報酬単価を定めず、直接人件費、その他原価、一般管理費等 を直接積算ください。」とありますが、本件は現地業務を前提とした案件であり、「(1)現地業務が主体の場合」の報酬単価で積算してよろしいでしょうか。	質問番号10の回答をご参照ください。
12	20	報酬について	「国内業務／国内業務が主体の場合」での積算が要求されていますが、本調査は明らかに該当しないと理解しております。他案件と同様に報酬単価を用いた積算をするという理解で間違いはないでしょうか。 また、本件の上限額の積算に際してどちらの単価を用いて算出したのでしょうか？国内業務主体の単価設定であれば大幅に安価となりますので上限額の修正をお願いいたします。	質問番号10の回答をご参照ください。
13	21	P21(4)定額計上について	定額計上対象経費(警護車・警官)の金額で想定されている現地調査日数はどのようにになりますか？業務従事者の車両費を見積もりを含む必要がある場合の参考にしたいと思います。	質問番号6に回答のとおり、定額計上対象経費には業務従事者の車両費は含まれておりません、業務従事者が乗車する車両は見積に含めて計上ください。日数は、本事業を遂行するに必要な工程を検討のうえ計上ください。定額計上で想定した金額根拠はあくまでJICAが想定した工程での概算です。



# STRATEGIC BUSINESS PLAN FOR IMMEDIATE IMPLEMENTATION

November 2024

# INTRODUCTION

- Over the past 12 months, the Lagos Water Corporation (LWC) has made significant strides towards the restructuring and transformation of its operations. Both the contract and a significant number of permanent staff have been disengaged to create space for new entrants, bringing fresh perspectives and innovative ideas into the organization. As a result, LWC now stands at a pivotal moment in its history, with the technical and administrative foundation in place to reset and reimagine its future.
- LWC's transformation efforts have also been bolstered by substantial support from the Water, Sanitation, and Hygiene (WASH) sector in Lagos State, as well as from international partners such as the United States Agency for International Development (USAID), through the Lagos Urban Water, Sanitation, and Hygiene (LUWASH) activity and UK WaterAid amongst others. The Memorandum of Understanding (MOU) signed between USAID and the Lagos State Government (LASG) on December 8, 2021, established several key obligations and milestones critical to LWC's progress.
- This Strategic Business Plan lays out the critical tasks and objectives that must be executed sequentially over the coming years to restore LWC to a path of commercial viability. With focused efforts on operational efficiency, technical capability, and sustainable financial support, LWC is poised to deliver reliable and sustainable services to the residents of Lagos State.



# Strategic Priorities For Immediate Implementation

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<ul style="list-style-type: none"> <li>• <b>GOAL 1:</b> Rehabilitation of Akute Intakes, Adiyen I and Iju major waterworks to attain at least 60% of combined installed capacity (70MGD)</li> </ul>	<ul style="list-style-type: none"> <li>• <b>GOAL 7:</b> Rehabilitation of 16 mini/micro-waterworks by end 2026</li> </ul>
<ul style="list-style-type: none"> <li>• <b>GOAL 2:</b> Rehabilitation of Ishasi waterworks to deliver 4 MGD by End 2024</li> </ul>	<ul style="list-style-type: none"> <li>• <b>GOAL 8:</b> Securing Government subvention to cover O&amp;M, Personnel, Chemical, Electricity and Distribution Costs up until completion of above rehabilitation works by end 2026</li> </ul>
<ul style="list-style-type: none"> <li>• <b>GOAL 3:</b> Delivery of Adiyen II, 70MGD, by Q3 2026</li> </ul>	<ul style="list-style-type: none"> <li>• <b>GOAL 9:</b> Concession contracts for downstream water supply services with feeds (bulk water) from major waterworks</li> </ul>
<ul style="list-style-type: none"> <li>• <b>GOAL 4:</b> Rehabilitation of distribution network fed by Adiyen I and Iju waterworks</li> </ul>	<ul style="list-style-type: none"> <li>• <b>GOAL 10:</b> Concession Rehabilitated Mini and Micro Waterworks within 6 months post-rehabilitation operations</li> </ul>
<ul style="list-style-type: none"> <li>• <b>GOAL 5:</b> Diversion of water from Adiyen II to distribution network served by Adiyen I and Iju waterworks pending delivery of Adiyen II distribution network</li> </ul>	<ul style="list-style-type: none"> <li>• <b>GOAL 11:</b> Recruitment and training of required personnel</li> </ul>
<ul style="list-style-type: none"> <li>• <b>GOAL 6:</b> LASG through the Ministry of Energy and Mineral Resources (MEMR) to revive Akute IPP and restore power supply to Adiyen I, Adiyen II and Iju waterworks</li> </ul>	<ul style="list-style-type: none"> <li>• <b>GOAL 12:</b> Community Engagement and Stakeholder Management</li> </ul>



Goals	Details
<b>Goal 1:</b> <b>Rehabilitation of Akute Intakes, Adiyen I and Iju major Waterworks to attain at least 60% of combined installed capacity</b>	Iju and Adiyen WTP both take their source water from the Ogun river at Akute. With a combined capacity of 115MGD, they constitute over half of LWCs installed capacity. The quickest way to shore up supply to most residents of the state will be to bring up the capacity of these WTPs to 60% via replacement of some critical electromechanical equipment such as pumps, power control systems and other treatment facilities.
<b>Goal 2:</b> <b>Rehabilitation of Ishasi waterworks to deliver 4 MGD by 2024</b>	Ishasi is one of LWCs four major WTP with a capacity of 4MGD. It serves areas around LASU/IBA, including Iba housing estate up to Amuwo Odofin. There has been significant population growth in that area of the State in recent years leading the the rising demand for potable water to several communities along that axis. The rehabilitation has been completed in Q4 2024 and LWC is making critical distribution repairs to ensure delivery of water.
<b>Goal 3:</b> <b>Delivery of Adiyen II, 70MGD, by Q3 2026</b>	The 70MGD Adiyen II WTP has significantly overrun its contractual term. This has led to severe cost escalations for the State Government. Nonetheless, LASG is committed to completing the WTP within the next 18 months. When completed, it has the capacity to serve 3.5million residents of the densely populated area in the Lagos West.
<b>Goal 4:</b> <b>Rehabilitation of distribution network (Including Ishaga Reservoir) fed by Adiyen I and Iju waterworks</b>	LWC currently has about 200km of transmission mains (700 – 2000mm) and 2000km of tertiary pipelines across the Lagos metropolis. Due to poor maintenance, aging infrastructure and vandalism, most of the pipelines have been severely damaged leading to high volumes of Non-Revenue Water. LWC needs to rehabilitate the existing network and include SMART bulk meters at specific nodes to improve network intelligence and maintenance (predictive and corrective) of the assets. This will help delineate separate regions for ease of concessioning.



Goals	Details
<b>Goal 5:</b> <b>Divert water from Adiyen II to distribution network served by Adiyen I and Iju pending delivery of Adiyen II distribution network</b>	<p>Adiyen II WTP is over 80% completed and it is goal 3 for completion of the WTP by end of Q2 2026. The F.E.E.D for the reticulation of Adiyen II has been completed by the consultant and is estimated to cost USD170mm for construction of the pipeline. Pending the construction, it is expedient to route the treated water into Adiyen I existing network to meet the customer demand.</p>
<b>Goal 6:</b> <b>LASG through the Ministry of Energy and Mineral Resources (MEMR) to revive Akute IPP and restore power supply to Adiyen I, Adiyen II and Iju waterworks</b>	<p>The 12.15MW Akute IPP was operated on a BOOT model for 10 years which expired in 2020. LWC was unable to utilize a sizeable portion of Akute IPPs available capacity and hence switched to receiving supply for the utility (IKEDC). In order to serve Akute intakes, Adiyen I (rehabilitated) &amp; II (completed) and Iju (rehabilitated) WTP, it is critical to resuscitate the Akute IPP.</p>
<b>Goal 7:</b> <b>Rehabilitate 16 Micro and Mini waterworks by Q2 2026</b>	<p>LWC has 48 micro &amp; mini waterworks that serve their surrounding environment around the State. Over the past year, LWC has conducted a comprehensive technical and commercial assessment of all the micro and mini waterworks. Of the 48 waterworks, 24 are deemed commercially viable, 8 are currently undergoing rehabilitation, whereas 4 are to be decommissioned or used as booster stations. It is critical to continue the rehabilitation of these waterworks batch by batch.</p>
<b>Goal 8:</b> <b>Secure Government subvention to cover O&amp;M, Personnel, Chemical, Electricity and Distribution Costs up until completion of above rehabilitation works</b>	<p>Due to the operational and financial challenges facing LWC, LASG started paying a subvention to the corporation in 2020. This subvention covers the payment of LWC personnel salaries, O&amp;M of WTPs, Chemical consumption and energy costs at the plants. To address the operational and commercial challenges, LWC is currently repositioning itself for improved efficiency through the rehabilitation of its plants. It is imperative that LASG continues with the subvention payment, until LWC can fund its operations from the sales of potable water. Once production stabilizes, the subvention is expected to reduce over time.</p>



Goals	Details
<b>Goal 9:</b> <b>Concession contracts for downstream water supply services with feed (bulk water) from Major Waterworks</b>	LWC's centralized reticulation system has suffered significant infrastructural challenges due to aging infrastructure, vandalism and obsolete, ever-changing pipelines location. LWC has started the process for segmenting the secondary and tertiary mains into location based regional metering areas (RMA). For the sake of operational and commercial viability, it is critical to concession the RMA. The concession will cover the operations and maintenance of the pipelines, the installation and maintenance of customer meters and the framework for bill collection.
<b>Goal 10:</b> <b>Concession Rehabilitated Mini and Micro Waterworks within 6 months post-rehabilitation</b>	To conform with global best practices, it is critical for LWC to concession the operations and maintenance of the newly rehabilitated Mini and Micro water plants. The management companies will run the plants in collaboration with the staff of LWC in order to build the technical and operational capacity of LWC staff.
<b>Goal 11:</b> <b>Recruitment and training of Staff</b>	Due to the recommendations of a comprehensive staff audit conducted by LASG, LWC disengaged all 425 contract staff and 391 redundant permanent staff. As a result of the personnel restructuring exercise, it is mandatory that LWC continuously retrains its existing personnel. Furthermore, as the technical needs arises, LWC will recruit and train young competent and technical personnel to run the newly rehabilitated WTP.
<b>Goal 12:</b> <b>Community engagement and Stakeholder Management</b>	This is a critical aspect of the repositioning and restructuring of the corporation. There is a need to re-introduce the corporation and the services provided to our customers to ensure all efforts are geared towards customer satisfaction.



# Cost Estimates and Timelines for Implementation

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Goals	Cost Estimate (1600N/\$)	Timelines
<b>Goal 1:</b> Rehabilitation of Akute Intakes Adiyen I and Iju major waterworks to attain at least 60% of combined installed capacity	\$3,596,757.37	12 – 18 months
<b>Goal 2:</b> Rehabilitation of Ishasi waterworks to deliver 4 MGD by end 2024	NI07,640,002.49 (Retainer)	2 month
<b>Goal 3:</b> Delivery of Adiyen II, 70MGD, by Q4 2026	Onshore Component N30,000,000.00 (fully negotiated)	12 months
	Offshore Component- \$61,250,000 (to be negotiated)	12 months
<b>Goal 4:</b> Rehabilitation of distribution network (Inc. Ishaga Reservoir) fed by Adiyen I and Iju waterworks	\$3,000,000.00	18 - 24 months
<b>Goal 5:</b> Divert water from Adiyen II to distribution network served by Adiyen I and Iju pending delivery of Adiyen II distribution network;	\$250,000.00	3 months
<b>Goal 6:</b> LASG through the Ministry of Energy and Mineral Resources (MEMR) to revive Akute IPP to restore power supply to Adiyen I, Adiyen II and Iju waterworks	MEMR	12 months



# Cost Estimates and Timelines for Implementation

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Goals	Cost Estimate (1600N/\$)	Timelines
Goal 7: Rehabilitate 16 Micro and Mini waterworks by Q2 2028	\$24,000,000.00	4 annually
Goal 8: Secure Government subvention to cover O&M (N50m), Personnel (N80m), Chemical (N100m), Electricity ((N100m) and Distribution Costs (N25m) up until completion of above rehabilitation works	\$221,875 monthly	Monthly starting Q1 2025
Goal 9: Concession contracts for downstream water supply services with feeds (bulk water) from major waterworks	\$1,000,000.00	Required for technical assistance to LWC
Goal 10: Concession Rehabilitated Mini and Micro Waterworks within 6 months post-rehabilitation	\$500,000.00	Required for technical assistance to LWC
Goal 11: Recruitment and training of Staff	\$50,000.00	Starting Q1 2025
Goal 12: Community engagement and Stakeholder Management	\$150,000.00	Monthly starting Q1 2025



# Quarterly KPIs for Q1 & Q2 2025

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	Goals	Description	Cost Estimate I600N/\$
Q1 2025	1 – Rehabilitation of Major WW	Conclude procurement and make 70% down payment to OEMs	2,517,729.90
	2 – Isashi WTP Rehab	Completion and Handover of WTP by Naston Engineering to LWC	-
	3 – Delivery of Adiyari II WTP	Conclude negotiations and sign addendum with Salini for completion	6,250,000.00
	4 – Rehab of Main Trunklines	Conclude procurement and mobilization (50%) of contractor	1,500,000.00
	6 – Resuscitation of Akute IPP	MEMR to have concluded contractor/concessionaire selection	-
	7 – Rehab of Micro/Mini WW	Ongoing Rehabilitation of 8 selected waterworks (2 by LWC)	212,500.00
	8 – LASG subvention to LWC	Continuous support to LWC for routine operations	665,625.00
	11- Staff Recruitment & Training	Technical staff will be required for the Major waterworks in operation	20,000.00
	12- Community Engagement	Continuous community engagement & Stakeholder management	75,000.00
		<b>TOTAL</b>	<b>\$11,240,854.00</b>
Impact: Improved water production to areas within the metropolis directly supplied by the major waterworks			
Q2 2025	1 – Rehabilitation of Major WW	Ongoing rehabilitation by OEMs	-
	3 – Delivery of Adiyari II WTP	Ongoing construction of the WTP	3,125,000.00
	4 - Rehab of Main Trunklines	Ongoing rehabilitation of main trunklines	-
	6 - Resuscitation of Akute IPP	Contractor/concessionaire rehabilitating the IPP	-
	7 – Rehab of Micro/Mini WW	Ongoing Rehabilitation of the 4 selected waterworks – 50% mobilization	3,000,000.00
	8 – LASG subvention to LWC	Continuous support to LWC for routine operations	665,625.00
	10 - Concession of Rehabilitated Waterworks	Engage technical advisory services for Concession process	50,000.00
	11- Staff Recruitment & Training	Continuous training of staff	-
	12- Community Engagement	Continuous community engagement & Stakeholder management	-
		<b>TOTAL</b>	<b>\$6,840,625.00</b>
Impact: Improved water production to areas within the metropolis directly supplied by the major waterworks			

Goal Completed

To be Negotiated



# Quarterly KPIs for Q3 & Q4 2025

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	Goals	Description	Cost Estimate
Q3 2025	1 – Rehabilitation of Major WW	Ongoing rehabilitation by OEMs	-
	3 – Delivery of Adiyari II WTP	Ongoing construction of the WTP	6,250,000.00
	4 – Rehab of Main Trunklines	Ongoing rehabilitation of main trunklines	-
	6 – Resuscitation of Akute IPP	Contractor/concessionaire rehabilitating the IPP	-
	7 – Rehab of Micro/Mini WW	Ongoing Rehabilitation of the selected waterworks	-
	8 – LASG subvention to LWC	Continuous support to LWC for routine operations	665,625.00
	9 – Downstream Concession	Commence the procurement process for concession contracts (For Main Trunks)	50,000.00
	11- Staff Recruitment & Training	Continuous training of staff	-
	12- Community Engagement	Continuous community engagement & Stakeholder management	-
		<b>TOTAL</b>	<b>\$6,965,625.00</b>
Impact: Improved water production to areas within the metropolis directly supplied by the major waterworks. Engagement of Technical Advisory for the concession areas for delineated areas supplied by Major WW			
Q4 2025	1 – Rehabilitation of Major WW	Testing and Commissioning of new equipment by OEMs, Balance 30% payment	1,079,027.21
	3 – Delivery of Adiyari II WTP	Ongoing construction of the WTP	3,125,000.00
	4 - Rehab of Main Trunklines	Ongoing rehabilitation of main trunklines	1,500,000.00
	6 - Resuscitation of Akute IPP	Completion of rehabilitating the IPP	-
	7 – Rehab of Micro/Mini WW	Testing and Commissioning of some of the completed waterworks (50% Balance)	3,000,000.00
	8 – LASG subvention to LWC	Continuous support to LWC for routine operations	665,625.00
	9 – Downstream Concession	Conclude selection of preferred concessionaires	-
	11- Staff Recruitment & Training	Recruitment of technical staff for the rehabilitated waterworks	-
	12 – Community Engagement	Continuous community engagement & Stakeholder management	-
		<b>TOTAL</b>	<b>\$9,369,652.21</b>
Impact: Improved water production to areas within the metropolis directly supplied by the major waterworks Outsourced RMAs to concessionaires			

Goal Completed

To be Negotiated



# Quarterly KPIs for Q1 & Q2 2026

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	Goals	Description	Cost Estimate
Q1 2026	1 – Rehabilitation of Major WW	Commissioning and handover of the major WW	-
	3 – Delivery of Adiyari II WTP	Ongoing construction and testing of the WTP	15,314,000.00
	4 - Rehab of Main Trunklines	Ongoing rehabilitation of main trunklines	-
	5 – Divert Adiyari II water to Adiyari I	Include work scope into addendum for Salini for implementation	250,000.00
	7 – Rehab of Micro/Mini WW	Ongoing Rehabilitation of the next batch of selected waterworks	3,000,000.00
	8 – LASG subvention to LWC	Continuous support to LWC for routine operations	665,625.00
	9 – Downstream Concession	Conclusion and handover of RMA to selected concessionaires	-
	11- Staff Recruitment & Training	Continuous training of staff	20,000.00
	12 – Community Engagement	Continuous community engagement & Stakeholder management	75,000.00
		<b>TOTAL</b>	<b>\$19,324,625.00</b>
Impact: Increase in water production to up to 75MGD by Major WW due to completion of rehabilitation Significant improvement in network intelligence of RMAs Increase in customer base up to 40,000			
Q2 2026	3 – Delivery of Adiyari II WTP	Ongoing construction and testing of the WTP	15,314,000.00
	4 - Rehab of Main Trunklines	Ongoing rehabilitation of main trunklines	-
	5 – Divert Adiyari II water to Adiyari I	Testing and commissioning of diversion equipment and hydraulics	-
	7 – Rehab of Micro/Mini WW	Ongoing Rehabilitation of the next batch of selected waterworks	-
	8 – LASG subvention to LWC	Continuous support to LWC for routine operations	665,625.00
	11 - Staff Recruitment & Training	Recruitment & continuous training of technical staff	-
	12- Community Engagement	Continuous community engagement & Stakeholder management	-
		<b>TOTAL</b>	<b>\$15,979,625.00</b>
Impact: Another 70MGD of installed capacity will be made available from the completion of Adiyari II to bring available capacity to 145MGD Completion and handing over of all Network intelligence instruments and significant reduction in NRW Improved commercial viability of LWC			

Goal Completed

To be Negotiated



# Quarterly KPIs for Q3 & Q4 2026

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	Goals	Description	Cost Estimate
Q3 2026	3 – Delivery of Adiyari II WTP 6 – Resuscitation of Akute IPP 7 – Rehab of Micro/Mini WW 8 – LASG subvention to LWC 10- Concession of rehabilitated Waterworks 11- Staff Recruitment & Training 12 – Community Engagement	Ongoing construction and testing of the WTP IPP operation by concessionaire Ongoing Rehabilitation of the next batch of selected waterworks Continuous support to LWC for routine operations Issuing of concession contracts to preferred concessionaires Recruitment and continuous training of staff Continuous community engagement & Stakeholder management  <b>TOTAL</b>	15,314,000.00 - - 665,625.00 - - - <b>\$15,979,625.00</b>
Impact: Akute IPP to be providing power to LWC major treatment plants thereby reducing overhead Improved commercial performance also reducing overhead and dependence on LASG subvention			
Q4 2026	<b>3 – Delivery of Adiyari II WTP</b> 7 – Rehab of Micro/Mini WW 8 – LASG subvention to LWC 10- Concession of rehabilitated Waterworks 11- Staff Recruitment & Training 12- Community Engagement	Commissioning and Handing over of Adiyari II WTP Ongoing Rehabilitation of the next batch of selected waterworks Continuous support to LWC for routine operations Issuing of concession contracts to preferred concessionaires Recruitment and continuous training of staff Continuous community engagement & Stakeholder management  <b>TOTAL</b>	15,314,000.00 3,000,000.00 665,625.00 - - - <b>\$18,979,625.00</b>
Impact: Continuous concession of Micro and Mini WW and RMA's from Major WW to contribute to LWC commercial viability			

Goal Completed

To be Negotiated



The revitalization of Lagos Water Corporation (LWC) hinges on the successful and timely execution of all the goals and milestones outlined in this Strategic Business Plan. We recommend that each objective be carried out in the sequence presented to ensure that LWC achieves operational and commercial viability as efficiently as possible.

It is important to emphasize that all the projects listed are **brownfield initiatives**, without the inclusion of greenfield proposals at this stage. Furthermore, the ongoing negotiation with Salini regarding the completion of the Adiyari II project remains a critical component of LWC's strategy.

However, while awaiting the conclusion of negotiations between Salini and the Lagos State Government (LASG), LWC would require the outlined budgetary allocation to independently meet its targets:

- 2025: \$15,666,756.21 + \$18,750,000.00 for Adiyari II Onshore Component as **NEGOTIATED**
- 2026: \$9,007,500.00 + \$61,250,000.00 for Adiyari II Offshore Component **NOT YET NEGOTIATED**
- 2027: \$2,700,000.00
- 2028: \$2,700,000.00

In parallel, a more detailed Short-term Business Plan is currently being developed under the Lagos Urban Water, Sanitation, and Hygiene (LUWASH) activity, which will be completed in Q4 of 2024. This plan will provide a comprehensive roadmap up to the year 2030. Beyond that, the Lagos Water Masterplan will be formulated, in alignment with the Lagos State Development Plan (LSDP), and will serve as a blueprint for the corporation's growth and sustainability until 2052.

With focused efforts and continued support from all stakeholders, LWC is well-positioned to transform its operations and continue to contribute meaningfully to potable water supply in Lagos State.





# Thank You

Lagos Water Corporation

**Managing Director**

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