

WATER AND SANITATION SECTOR

2021 - 2023 MEDIUM-TERM SECTOR STRATEGY (MTSS)



STATE OF OSUN

NOVEMBER, 2020

Foreword

The State of Osun overall development objectives and planning tools are driven by the Vision 2020, Goal 6 of Sustainable Development Goals, Federal Republic of Nigeria Water Resources Master Plan, National Action Plan of Revitalization of the Nigerian's WASH Sector 2018 with targets for water supply and Sanitation Sector aiming to reach 100% coverage rate by 2030.

The Sector has prioritized water supply and sanitation services in the thematic themes as a critical service that will contribute significantly to attainment of the growth needed for the State during the next three years. It is from this perspective that WATSAN would like to ensure effective delivery of adequate, reliable, and sustainable services for water supply and sanitation for social and economic development.

The present strategic plan for the water supply and sanitation sector is a revision of the previous one (approved in 2010) that had not been implemented for years. The revision of the WATSAN strategic plan was necessary to ensure that the sector strategy is aligned to the new objectives, targets, guidelines and State Development Plan for year 2019 to 2028.

The existing resources provided by the State and development partners, including that for the previous years, only cater for the core basis of implementation of some strategic plan and budget for the programmes. But the financing gaps that still exist are expected to be bridged through the State budget allocation, mobilization from existing and future development partners working in the Water and Sanitation sector, long term loans acquired by the State for the big sector projects that will be implemented by Ministry of Water Resources and Energy.

The envisaged long-term investment by the sector under the leadership of Ministry of Water Resources and Energy from 2021 to 2023 and beyond will need concerted efforts by the Sector and Government of the State as a whole to source funding from all Development partners. In this regard sector development partner's conference seems one among many possible approaches to agree on the way forward and the timing of resources to fund the long-term investment for water supply and sanitation to meet the fast-growing demand arising out of the rapidly growing population in Osun.

It is in this regard that the current Water and Sanitation Strategic Plan remain a dynamic document during the next three years and is expected to take into account the results of the 2016 census of Osun in adjusting demand for water by Local Government and water production levels required for the next ten years in Osun in accordance with State Development Plan.

The State and in particular the Ministry of Water Resources and Energy would like to thank all development partners, institutions and individual experts for their participation and support in preparation of this sector strategic plan for Water and Sanitation. To all, we say thank you for your valuable partnership, and continued collaboration.

Dr Amidu Tadese Raheem,
Honourable Commissioner for Water Resources and Energy,
Water and Sanitation Sector

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We also extend our thanks to the Coordinating Director and Staff of the Ministry of Economic Planning and Budget. We specially acknowledge the support of DFID, DAWN Commission and their consultants for providing technical support in ensuring successful development of the Water and Sanitation Sector Medium Term Sector Strategy document.

Finally, we are grateful to all who contributed in one way or the other to the success of this document.

Engr. Isaac Babalola
Coordinating Director
Water and Sanitation Sector

Table of Acronyms

Acronym	Definition
AfDB	Africa Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BCC	Budget Call Circular
CDA	Community Development Association
CTLS	Community Lead Total Sanitation
DME	Department of Monitoring and Evaluation
DPRS	Department of Planning, Research and Statistics
DAWN	Development Agenda for Western Nigeria
DFID	Department for International Development
ESA	External Support Agencies
FMWR	Federal Ministry of Water Resources
IATG	Inter-Agency Task Group
IDB	Islamic Development Bank
IGR	Internally Generated Revenue
IWRM	Integrated Water Resources Management
JICA	Japanese International Cooperation Agency
LGA	Local Government Area
LGA	Local Government Authority
M&E	Monitoring and Evaluation
MoEPB	Ministry of Economic Planning and Budget
MTSS	Medium Term Sector Strategy
NGO	Non-Governmental Organization
NSA	Non-State Actors
O&M	Operation and Maintenance
OSWC	Osun State Water Corporation
MWR&E	Ministry of Water Resources and Energy
PHCN	Power Holding Corporation of Nigeria
PM&E	Planning, Monitoring and Evaluation
RBM	Result Base Monitoring
RUWESA	Rural Water and Environmental Sanitation Agency
SDGs	Sustainable Development Goals
SPT	Sector Planning Team
STGs	State Task Group on Sanitation
STOWASSA	Small Towns Water Supply and Sanitation Agency
SWAs	State Water Agencies

Acronym	Definition
UFW	Unaccounted-For Water
UNICEF	United Nations Children's Educational Fund
VIP Latrine	Ventilated Improved Pit Latrine
WASH	Water, Sanitation and Hygiene
WASHCOM	Water, Sanitation and Hygiene Committee
WATSAN	Water and Sanitation
WCA	Water Consumer Association
WCF	Water Consultative Forum
WIMAG	Water Investment Mobilization and Application Guidelines
WIMAG	Water Investment Mobilization and Application Guidelines
WSS	Water Supply and Sanitation
WSSSRP	Water Supply and Sanitation Sector Reform Programme
SWAs	State Water Agencies

Executive Summary

The framework for action for 2021-2023 which focuses on the overarching development goal for the Sector is “Reliable, clean, affordable water and basic sanitation within the framework of Integrated Water Resources Management, for all people in Osun to sustain health improvements and alleviate poverty”. The Sector is confident that achieving this goal will greatly contribute towards achieving the National goal “For every inhabitant to achieve a better quality of life”.

A prioritized 3-year programme based on the key objectives provides a roadmap aimed at achieving these goals: An effective framework has been developed to coordinate and facilitate integration of planning, programming, implementation, monitoring and evaluation across the Sector. State Inter Agency Task Group on Monitoring and Evaluation has been established to ensure a coordinated approach to the conception, implementation and reviewing of all sector M&E processes.

It is anticipated that the development of a comprehensive three-year capacity building plan will be instituted for the Sector so that the future spending will be targeted toward identified capacity gaps which are critical to drive programme planning, implementation as well as monitoring and evaluation.

Delivery of the 3-year programme will cost approximately ₦225billion. The summary of key programme expenditure is noted as follow:

1. To increase access and improve provision of reliable, drinkable and affordable water supplies as well as improve surveillance of drinking water quality will cost roughly ₦222 billion over the next three years which represent 98.26% of the total expenditure.
2. To strengthen sector governance framework, guide and sustain sector developments will cost the sector approximately N330 million (0.22%)
3. To increase access to basic sanitation, improved wastewater systems and hygiene practice will cost the Sector approximately ₦910 million (0.17%) in three years
4. To improve watershed management and reliability of water resources data while strengthening effectiveness of flood mitigation measures to reduce incidence and magnitude of flooding in the urban area will cost about ₦2.5 million.

It is envisaged that the private sector and the local communities will play a more active role in the management and delivery of water and sanitation services in the State. Therefore, increase in stakeholder participation in the Sector activities will call for more effective coordination mechanisms and a coherent monitoring, evaluation and reporting framework to ensure transparency and accountability in the Sector to minimize duplication of efforts and wastage of resources.

Chapter One: Introduction

The Water and Sanitation (WSS) Sector (hereafter referred to as the Sector) is one of the thirteen (13) key sectors in Osun under the Government planning initiative. It is also one of the priority sectors as it directly impacts on the quality of life of the people and overall productivity of the population. Water resources management, supply and sanitation are among the key issues emphasized under the Strategy for the Development of MTSS 2021 - 2023, which is the key government framework to ensuring an enabling environment for rapid economic development and social transformation.

1.1 Objectives of the MTSS Document

The Government of the State has to prioritize investment in Water and Sanitation Sector in order to pursue improvements in public health, promote economic growth and ensure the effective management and development of water resources.

Other objectives of the document are:

- To assist MDAs to make the best use of State Government available resources to be able to deliver public services and improve the welfare of citizens.
- To translate the State Government policies - the big picture and long-term goals - into road maps for actions that makes a difference on the ground.
- To streamline planning and budgeting- In preparing medium-term sector strategies, officials will have to factor in ongoing costs, viz-a-viz maintaining capital investments in future years.
- Allow officials to allocate the costs of capital investments over several years rather than one year, because many capital projects take several years to complete.
- To take account of differences between sectors but, at the same time, provide decision makers with a consistent framework for allocating sector budgets from year to year.
- To shift the emphasis from inputs to outputs, that is, they encourage 'results-based management', in other words, delivering results to achieve policy goals.

1.2 Summary of the Process used for the MTSS Development

The process of developing Medium Term Sector Strategy for Water and Sanitation Sector entails the followings:

- The Sector Planning Team (SPT) was introduced to the review of Medium-Term Sector Strategy (MTSS) during a 5-day workshop that was organized by Ministry of Economic Planning, Budget and Development in collaboration with the UKaid, DAWN Commission and DFID held between 27th and 28th February, 2018 at Western Sun Hotel, Ede. Also, another review process held at Staff Development Centre, Abere in August, 2020.
- Desk review which comprises of identifying, collating and analyzing High level Policy documents such as The National Water Supply and Sanitation policy, National Water Resources Policy, State Water policy and Water Law, The Six Point Integral Action Plan, the Sustainable Development Goals (SDG) and other related High-level policy documents.
- Project prioritization, Costing /phasing of initiatives/projects over 3 years period by attaching cost to prioritized projects
- Regular meetings of Sector Planning Team (SPT) and production of draft Medium Sector Strategy document for Water Resources and Sanitation.
- Submission of the final document to the Ministry of Economic Planning and Budget.

1.3 Summary of the sector's Programmes, Outcomes and Related Expenditures

The Delivery of the 3-year programme will cost approximately ₦225 billion and more funds will be raised through continuous discussions with the development partners and revenue generated from various identified revenue sources. For the period of 2021- 2023, the costing and financing was based on Federal Republic of Nigeria, National Action Plan for Revitalization of the Nigeria's WASH Sector (See extract as per Annexure 6) and the summary of the key programme expenditure is as detailed in the Table 1:

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme	Expected Outcome	Proposed Expenditure		
		2021 (₦ : k)	2022 (₦ : k)	2023 (₦ : k)
1.1 Water Supply Programme;	<ul style="list-style-type: none"> Increased population using safely managed water services 	3,519,475,682	102,725,634,681	116,214,321,778
1.2 Water Quality Control	<ul style="list-style-type: none"> Reduced Water borne related diseases 	61,044,624	36,480,861	
2.1 Water Policy Development Programme	<ul style="list-style-type: none"> Improved sector strategy implementation 	4,055,718		
2.2 Sustainable Water Funding and Financing Programme	<ul style="list-style-type: none"> Improved revenue generation 	280,648,760	181,951,066	
3.1Community Mobilization, Sanitation and Hygiene Promotion Programme	<ul style="list-style-type: none"> Increased percentage of communities with basic hand washing facilities utilizing soap and water. Decrease in communities practicing open defecation 	682,861,949	226,581,888	
4.1 Water Resources Management;	<ul style="list-style-type: none"> Increased percentage of total water resources that is safe 	160,792,800	176,872,080	
4.2 Floods mitigation and control	<ul style="list-style-type: none"> Decreased occurrence of flood disaster 	2,536,740		
Total Cost		4,711,416,273	103,347,520,576	116,214,321,778
Indicative Budget Ceiling				
Indicative Budget Ceiling - Total Cost				

1.4 Outline of the Structure of the Document

The document is structured as follows:

Chapter 1 presents an introduction to the Water and Sanitation MTSS with comments on the objectives of the MTSS document, summary of the process used for the MTSS development, summary of the sector's Programmes, Outcomes and related expenditures and outline of the structure of the document.

Chapter 2 provides detail of the Sector and Policy in the State which cover overview of the Sector's institutional structure, the current situation in the Sector, sector policy, statement of the Sector's Mission, Vision and Core Values, the Sector's Objectives and Programmes for the MTSS Period of 2021 to 2023.

Chapter 3 emphasizes on the development of Sector Strategy, outlines major strategic challenges, resource constraints, projects prioritization, personnel and overhead costs for the current and projection for 2021 to 2023, contributions from our Partners, cross-cutting issues, summary of projects' expenditures and output measures, justification and Responsibilities and operational plan.

Chapter 4 focuses on the three years expenditure projections with emphasis on the process used to make expenditure projections and outline expenditure projections.

Chapter 5 discusses Monitoring and Evaluation arrangement which covers conducting annual Sector review, organizational arrangements and feedback mechanism.

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

Water supply and sanitation (WSS) affect broad areas of human life. The provision of adequate Water Supply and Sanitation services plays a crucial role in preventive health care and is more generally a pre-requisite and indicator for socio-economic development. Access to drinking water is also a basic amenity, ranked among the highest priority public services by State's population.

Also, improved access to drinking water impact strongly on women economic development as it releases them to participate in other economic opportunities that generate more income for themselves and the entire family, rather than spending a large part of their time fetching water from distant places.

On the other hand, the health impact of improved water supply alone is known to be limited without adequate attention for sanitation and hygiene awareness. Safe management of liquid and solid waste as well as storm water is an issue of both environmental health and the protection of water resources.

Closely interlinked with other development sectors, the provision of adequate WSS services is therefore a core element of development strategies and indicators, as well as the Sustainable Development Goals (SDG). It is well known that several SDGs, not just the targets directly related to WSS, are linked to the improvement of water supply and sanitary conditions.

Providing access to at least basic water supply and sanitation services is in the public interest and should be affordable for the entire population. The primary responsibility for WSS services provision rests with Communities, local governments and the State Government has an obligation and interest to make sure that these institutions are able to comply with these responsibilities.

Finally, state also has to confront the growing population and increasing pressures on shared water resources. Closer ties with neighboring States are developing with more agreements and commitments on the management of water sources.

2.2 Overview of the Sector's Institutional Structure

2.2.1 Institutional:

The Osun State water Law was passed and assented to by the Governor, precisely on the 15th of October 2015. The enacted sector Law was with the aim of reforming the entire water and sanitation sector, enhancing service delivery and guaranteeing sustainability of services with increasing capacity with the following objectives:

1. To strengthen sector's governance framework, guide and sustain sector developments;
2. To improve watershed management and reliability of water resource data through integrated water resource management, while strengthen effectiveness of flood mitigation measures to reduce incidence and magnitude of flooding in the urban area;
3. To increase access and improve provision of reliable, clean and affordable water supplies;
4. To increase access to basic sanitation, improved wastewater systems and improved hygiene practice; and
5. To mainstream and address cross cutting issues identified are integrated in water supply and sanitation projects.

The Sector has identified Strategies to “strengthen Sector governance framework to guide and sustain Sector developments”. These strategies will address the need to guide and sustain Sector developments through the implementation of Sector policy framework, identification of sustainable financial means to meet resourcing requirements, building and sustaining institutional capacity to implement Sector investments, a robust monitoring system to measure Sector performance through implementation of the reviewed Monitoring and Evaluation framework and an effective clearing house mechanism in place for effective communication to its key stakeholders including local communities. In addition, the Sector will also be focusing on strengthening its disaster preparedness and response strategies to better coordinate efforts and resources during natural disasters.

Also, a total of five strategies have been identified to “increase access to adequate sanitation, improved wastewater systems and improved hygiene practices”. These strategies will ensure State-wide awareness programmes on sanitation and wastewater management issues, all households will have access to basic sanitation at the minimum of a VIP latrine in applicable areas, increased compliance to sanitation and wastewater standards and regulations, improved capacity of Implementing Agencies to implement statutory roles and responsibilities relating to sanitation.

Implementation Arrangements: The State adopted the institutional framework for the management and development of the water resources in the State in accordance with National Action Plan on WASH. The reforms have been geared towards the redefinition of the roles of different levels of government, with the State government creating the enabling environment for participation of the communities and the private sector in the State.

A realistic and achievable framework for Sector performance monitoring is in place with indicators to measure the progress of the Sector at the State level (Nationally agreed sector indicators). These indicators will also measure State’s progress towards achieving its SDGs, in particular Goal 6, which aims to “Ensure availability and sustainable management of water and sanitation for all” by year 2030.

Development process of Sector-Wide Approach (SWAp) Framework for the WASH Sector of the State by the UNICEF under the Water Supply and Sanitation Sector Reform Programme II (WSSSRP II) is being implemented. The framework will strengthen Water Resources Management, coordination, co-operation and communication between and within agencies with clearly defined roles and responsibilities of the key Implementing Agencies (IAs).

The institutional restructuring in accordance with the existing policy and law over the last few years has inevitably drawn considerable resources away from the day-to-day management of the water sector in Osun. The Sector has undergone a comprehensive capacity building programme within each of its key agencies. The State Government is now focusing on building capacity of the water and sanitation sector institutions as well as promoting increased private sector participation and effective community participation in all water and sanitation sector activities.

2.2.2 Key reforms that recently took place are as follows:

- i. Establishment of Ministry of Water Resources and Energy;
- ii. Establishment of Small Towns Water Supply and Sanitation Agencies (STOWASSA) as well as Osun Water Regulatory Agency (OWRA)
- iii. The State inaugurated the Inter-Agency Task Group (IATG) on M&E with membership drawn from all WASH related agencies;
- iv. The State established Water Consultative Forum (WCF) in the urban, Water Consumer Associations (WCAs) in the small towns and Water Supply and Hygiene Committee (WASHCOM) in the rural communities.

- v. The State developed a model of involving the community served in the operation, management, revenue collection and maintenance to improve and sustain services in the areas served;
- vi. The State has inaugurated its Integrated Water Resources Management (IWRM) Committee with membership drawn from relevant stakeholders;
- vii. The State road map on Community Led Total Sanitation (CLTS) had been developed and being implemented;
- viii. The State established and inaugurated State Task Agency Task Group on Sanitation (STGS);
- ix. The State WASH M&E framework reviewed, operation guideline developed;
- x. Federal Water Resources Master Plan is being domesticated in the State;
- xi. WASH Investment plan carried out in Ayedaade, Ifedayo, Ejigbo and OdoOtin LGAs and plans concluded to scale it up to other LGAs in the State; and
- xii. Establishment of WASH baseline in all the LGAs and Area Office

One of the reforms that is important to the Sector Performance but awaiting implementation is:

- i. Establishment of Hygiene Education and Community Department in the SWAs.

2.2.3 Key Sector Institution

The Water & Sanitation Sector is an institutionally complex Sector, with a diverse range of stakeholders and no one agency/institution with sole responsibility for all water management and development functions. This results in challenges of coordination and integration of activities across the Sector. A summary of the functions and roles of the key Sector stakeholders is presented as follows:

Key Sector Institution

key Sector stakeholders	Roles
Ministerial Coordination Committee	To strengthen political advocacy and support. It also reviews policy issues affecting the Sector and advocate Sector issues at the political arena.
Joint Water Sector Steering Committee	Joint Water Sector Steering Committee is the Technical Steering Committee (TSC) of the sector. It monitors technical and financial progress of agreed sub-sector programmes and leads the development and/or review of Sector policies/strategies
Ministry of Water Resources and Energy	Responsible for the formulation of water resources policies and general coordination of the sector activities
Osun State Water Corporation	Manages and operates systems for potable water service delivery in urban and semi-urban areas within the coverage of major water supply schemes and collects revenue from consumers
Rural Water and Environmental Sanitation Agency	Controls and supervises the sinking of boreholes by individuals and corporate bodies; as well as design, construct, rehabilitate, improve, maintain and support the State Rural Water Supply and Sanitation Programme;
Small Towns Water Supply and Sanitation Agency	Manages and operates systems for potable water service delivery in small towns within the coverage of mini water supply schemes and collects revenue from consumers
Water Regulatory Commission	Responsible for general enforcement of regulations and fixing of water tariffs
Ministry of Environment and Sanitation/Osun	Formulates policies and enforces rules and regulations on waste collections and disposal; it also handles the general environmental protection control and regulation of the ecological system; and it

key Sector stakeholders	Roles
State Waste Management Agency	monitors, regulates and approves the installation of any pollution control, waste treatment and disposal system
Water, Sanitation & Hygiene Committees	Oversees the operations and maintenance of WASH facilities at the community level to ensure their sustainability
Water Consumer Associations	Responsible for operations, maintenance and expansion of small towns' water and sanitation schemes owned by the communities as well as fixing of tariff and revenue collection;
Water Consumers Consultative Forum	Responsible for holding consultative meetings between the stakeholders for the advancement of urban water supply in a sustainable manner
Plumbing Contractor Association	Provides guidance and establish standards for State plumbers to ensure consistency in quality and services. Also contribute towards improved water use efficiency at the user /household level
Development Partners	They provide financial and technical resources for implementation of water and sanitation sector activities as well as monitoring and evaluation of performance. The partners include JICA, AfDB, EU, UNICEF, USAID and others
Private Sector	Deploy Valuable resource for design, construction, operation and maintenance of water and sanitation facilities. Also conduct training and capacity building for both government and NState. Provision of other commercial services including mobilization of financial and human resources for water sector development activities.
Borehole Drillers Association	Drilling of boreholes in accordance with National and International Standards

2.3 The Current Situation in the Sector

2.3.1 Key Challenges

The Water and sanitation Sector of the State is beset by several challenges which have resulted in grossly inadequate supply of potable water to the people and generally poor sanitation and hygiene conditions. The challenges include the following:

- Inadequate professional manpower;
- Most of the schemes (i.e. waterworks and Pipeline networks) are old and have outlived their useful lives;
- Most of the dams of the waterworks are silted up; storage capacity of the dam is reducing daily and it is very difficult to establishment their border lines;
- None Autonomy of principal water supply agency; Osun State Water Corporation (OSWC) is operating as a government agency; it is not autonomous and not free from political interference;
- Poor electric power supply;
- Non-payment of water bills arising from the perception of water as a social good;
- Frequent damage of water Corporation's distribution pipeline during road construction, dredging of streams and beautification exercise in the cities across the State;
- Indiscriminate illegal connections to the Corporations' services lines through the assistant of unregistered plumbing contractors;
- Tampering with meters by some non-domestic customers to avoid accurate billing;
- High cost of diesel to run the generators;
- Over-reliance on public funds in the operations of the water agencies;
- Inadequate monitoring and evaluation system;

- Shortage of critical equipment (e.g. Rig, Compressors and equipment for collection and disposal of wastes); and
- Weak enforcement of extant laws and regulations.
- Inadequate monitoring and reporting of bursts and leakages.
- Poor maintenance culture of water and sanitation facilities at the rural level.

2.4 Sector policy

In recognition of the importance of water to human life and in realization that only about 50% of the inhabitants of the urban and semi-urban areas of Nigeria and 40% of rural areas have access to potable water supply, as low as 40 and 15 litres per capita per day respectively, the Federal Government, in association with state governments and other stakeholders, developed a national policy for water supply and sanitation.

2.5 Statement of the Sector's Mission, Vision and Core Values

Statement of the Sector's Mission, Vision and Core Values

<p><u>Mission Statement:</u></p> <p>To provide sufficient raw and potable water and safe sanitation to all inhabitants of the State through affordable and environmentally friendly means to reduce poverty and promote socio-economic development of the State</p>	<p><u>Core Values</u></p> <ul style="list-style-type: none"> • Professionalism: We encourage strategic partnership and promote best practices and qualitative standard in the performance of our regulatory function and service delivery to the people • Integrity: We strive at all times to maintain highest standard in the performance of our duty and (ensure high quality standard in water produced for consumption by the populace) rendition of services.(Narrow this to water sector) • Excellence: The sector is focused and committed to efficient delivery of services at minimal cost • Inclusiveness : The development of Water and its management will be based on participatory approach involving policy makers, planners and users across genders at all levels through access to adequate and affordable water in rural, semi urban and urban centers of the state.
<p><u>Vision Statement:</u></p> <p>To be one of the best service providers in the water and sanitation sector in the world in the management and efficient service delivery of water resources and sanitation in an equitable, sustainable and safe manner.</p>	

2.6 The Sector's Objectives and Programmes for the MTSS Period

2.6.1 Sector Development Principles

The Sector was guided by the following key principles adapted from the Dublin Principles in the pursuit of its goal and developments:

- Principle No.1-** Fresh water is a finite and vulnerable resource, essential to sustain life, development and the environment;
- Principle No.2 -** Water and sanitation development and management should be based on a

	participatory approach, involving users, planners and policy-makers at all levels;
Principle No.3	- Women play a central part in the provision, management and safeguarding of water and sanitation practices;
Principle No.4	- Water has an economic value in all its competing uses and should be recognized as an economic good;
Principle No.5	- Close collaboration and partnership with stakeholders and relevant partners is vital for effective implementation of services.

2.6.2 Global objective:

The global objective for the Water Supply and Sanitation Sector is to:

Ensure sustainable and affordable access to safe water supply, sanitation and waste management services for all inhabitants in the State, as a contribution to poverty reduction, public health, economic development and environmental protection.

2.6.3 Specific objectives

Based on the performance of the Sector to date, the following objectives will be targeted over the next three years of implementation:

Sector Specific Objectives

Water supply coverage	1.To increase access and improve provision of reliable, drinkable and affordable water supplies as well as improve surveillance of drinking water quality.
Governance Institutional Framework	2. To strengthen sector governance framework, guide and sustain sector developments
Sanitation and Hygiene	3. To increase access to basic sanitation, improved wastewater systems and hygiene practice
Water Resource Management	4. To improve watershed management and reliability of water resources data while strengthening effectiveness of flood mitigation measures to reduce incidence and magnitude of flooding in the urban area.

Chapter Three: The Development of Sector Strategy

2.6.4 Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State Level Goal	Sector Level Objective	Programme	Outcome
Ensure qualitative and functional education and healthy living in a safe and secure egalitarian society through people-oriented development.	To increase access and improve provision of reliable, clean and affordable water supplies	1.1 Water Supply Programme;	<ul style="list-style-type: none"> Increased population using safely managed water services
		1.2 Water Quality Control	<ul style="list-style-type: none"> Reduced Water borne related diseases
	To increase access to basic sanitation, improved wastewater systems and hygiene practice	2.1 Water Policy Development Programme	<ul style="list-style-type: none"> Improved sector strategy implementation
		2.1 Sustainable Water Funding and Financing Programme	<ul style="list-style-type: none"> Improved revenue generation
		3.1 Community Mobilization, Sanitation and Hygiene Promotion Programme	<ul style="list-style-type: none"> Decrease in communities practicing open defecation Increased percentage of communities with basic hand washing facilities utilizing soap and water.
Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem.	Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem.	4.1 Water Resources Management;	<ul style="list-style-type: none"> Increased percentage of total water resources used for diverse purposes
		4.2 Floods mitigation and control	<ul style="list-style-type: none"> Decreased communities affected by flood disaster

Summary of Sector Level Objectives, Programmes, Outcomes and KPI:

Table 3: The table below detailed the summary of Sector Level Objectives, Programmes, Outcomes and KPI:

Sector Objectives	Programmes	Outcomes	KPI	Baseline (e.g. Value of the Outcome in 2019)	Targets		
					2021	2022	2023
To increase access and improve provision of reliable, drinkable and affordable water supplies as well as	1.1 Water Supply Programme;	Increased population using safely managed water services	Percentage of population using safely managed water services	NA	35%	45%	60%
	1.2 Water Quality Control	Reduced Water borne related diseases	Percentage of population using safely managed	NA	35%	47%	67%

Sector Objectives	Programmes	Outcomes	KPI	Baseline (e.g. Value of the Outcome in 2019)	Targets		
					2021	2022	2023
improve surveillance of drinking water quality.			water services				
To strengthen sector governance framework , guide and sustain sector developments To increase access to basic sanitation, improved wastewater systems and hygiene practice	2.1 Water Policy Development Programme	Improved sector strategy implementation	Percentage of Sector Strategy implemented	NA	40%	62%	82%
	2.1 Sustainable Water Funding and Financing Programme	Improved revenue generation	Revenue generation efficiency	NA	52%	62%	72%
	3.1 Community Mobilization , Sanitation and Hygiene Promotion Programme	Decrease in communities practicing open defecation. Increased percentage of communities with basic hand washing facilities utilizing soap and water.	Percentage of communities practicing open defecation Percentage of communities with basic hand washing facilities utilizing soap and water.	NA	50%	60%	70%
To improve watershed management and reliability of water resources data while strengthening effectiveness of flood mitigation measures to reduce	4.1 Water Resources Management	Increased percentage of total water resources that is safe	Percentage of total water resources used for diverse purposes	0	30%	60%	100%
	4.2 Floods mitigation and control	Decreased occurrence of flood disaster	Percentage of communities affected by flood disaster.	0	35%	45%	57%

Sector Objectives	Programmes	Outcomes	KPI	Baseline (e.g. Value of the Outcome in 2019)	Targets		
					2021	2022	2023
incidence and magnitude of flooding in the urban area.							

3.1 Major Strategic Challenges

1. None Autonomy of Water supply services providers.
2. Non-challant attitude of people toward payment because of the general belief that water is a necessity of life i.e social goods and therefore potable water should be supplied free of charge by the water Corporation authorities
3. Most of the schemes (i.e. waterworks and Pipeline networks) are old and have outlived their useful lives, therefore the capacity of most of the waterworks could not meet water demand of the people within their catchment areas because of rapid increase in urbanization and industrialization of some cities in the State;
4. Most of the dams of the waterworks are silted up, storage capacity of the dam is reducing on daily basis and it's very difficult to establish their border lines;
5. Damage of water Corporation distribution pipeline by the Ministry of works, Local Governments and Ministry of Environment during road construction, dredging of stream and beautification exercise with repair of damaged pipes;
6. Over-reliance of the Sector MDAs on public funds to carry out the desired investment;
7. Pipe bursts are common phenomenon especially when a pipe remained dry over a long period and is erratically supplied with water;
8. Boreholes are scattered state-wide thus making supervision and monitoring overwhelmingly difficult;
9. Irregular and sometimes poor quality of supply of electric power supply from IEDC(PHCN) source;
10. Inability to correctly account for the amount of water produced and distributed to consumers;
11. Inadequate equipment and Tools; and
12. Inadequate professional manpower

3.2 Resource Constraints

Table 4: Summary of 2019 Budget Data

Item	Approved Budget (N'000) in 2019	Amount Released (N'000) in 2019	Actual Expenditure (N'000) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
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Personnel	545,141,300.00	447,021,239.25	447,021,239.25	82	74
Overhead	69,009,330.00	707,144,205.87	707,144,205.87	1025	120
Capital	1,038,415,190.00	9,047,591,195.18	9,047,591,195.18	871	187
Total	1,652,565,820.00	10,201,756,640.30	10,201,756,640.30	617	514

Table 5: Summary of 2020 Budget Data

Item	Approved Budget (N'000) in 2020	Amount Released (N'000) in 2020 (Up to March)	Actual Expenditure (N'000) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	545,141,300.00	136,285,325.01	447,021,239.25	76	89
Overhead	75,910,263.00	777,858,626.46	707,144,205.87	87	79
Capital	1,142,256,709.00	9,952,350,314.70	9,047,591,195.18	73	88
Total	1,763,308,272.00	10,866,494,266.10	10,201,756,640.30		

3.3 Projects Prioritisation

Table 6: Summary of Projects Review and Prioritisation (Ongoing, Existing & New Projects)

The identified projects for the next 3-years are prioritized based on the National Action Plan of Revitalization of the Nigerian's WASH Sector 2018 which centered on governance, sustainability, Funding and Finances, Sanitation and Monitoring and Evaluation. The document ultimate aims is to "Ensure availability and sustainable management of water and sanitation for all" by year 2030. The prioritized projects are as detailed below:

Project Name	Inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the state.	Diversified and enhanced revenue base by providing enabling business environment which will attract and retain investors and expand existing businesses.	World class state infrastructure system that attracts investors, facilitates economic growth and supports the state's priority needs.	Qualitative and functional education and healthy living in a safe and secure egalitarian society through people-oriented development.	Cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem.	Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2023 (2021 = 3; 2022 = 2; 2023 = 1; Beyond 2023 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
Maintenance Support for Water Production (Waterworks)	0	0	0	3	3	3	3	3	15	1
Development of State of Osun Water Resources Master plan.	0	0	0	3	3	3	3	3	15	1
Rehabilitation of Dagbolu Mini Water Scheme	0	0	0	3	3	3	3	3	15	1
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH)	0	0	0	3	3	3	3	3	15	1
Rehabilitation of Iree/Eripa Mini Water Scheme	0	0	0	3	3	3	3	3	15	1
WASH Sector Emergency Response Implementation and empowerment in the State of Osun	0	0	0	3	3	3	3	3	15	

Rehabilitation of (12) MBH across the State (Locations in Annexure 2)	0	0	0	3	3	3	3	3	15	1
Rehabilitation of the electromechanical drive and control system of the dam gates at New Ede Headworks	0	0	0	3	3	3	3	3	15	1
Implementation of WASH Sctor Wide Approach (SWAp)	0	0	0	3	3	3	3	3	15	1
Triggering and Training on Sanitation and Hygiene across the State (Details in Annexure 1)	0	0	0	3	3	3	3	3	15	1
Rehabilitation of Owala Dam Gate at Okinni	0	0	0	3	3	3	3	3	15	1
Rehabilitation of 10 Mini Water Scheme Laboratory in Oke-osun, Okuku, Orile-owu, Araromi-owu, Igbaye, Esa-oke, Erin-jesa, Osogbo bypass, Ipetu-ijesa and Ife-odan	0	0	0	3	3	3	3	3	15	1
Rehabilitation of High lift Station at New Ede Headworks	0	0	0	3	3	3	3	3	15	1
State Integrated Water Resources Management (IWRM) implementation	0	0	0	3	3	3	3	3	15	1

and sustainability in the State of Osun.										
Maintenance of Pipeline Networks; distribution and Transmission lines, (Rising and Gravity) in Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones.	0	0	0	3	3	3	3	3	15	1
Construction of Borehole for the people of Esa Oke farm settlement	0	0	0	3	2	3	3	3	14	1
Replacement of existing 450mm diameter A. C. Ede rising main with 450/400 mm diameter ductile iron pipe (4.5km)	0	0	0	3	2	3	3	3	14	1
Maintenance Support for Water Production (Mini Water Schemes)	0	0	0	3	2	3	3	3	14	1
Interconnection of 300mm diameter trunk main with 700mm diameter transmission main at Moro	0	0	0	3	2	3	3	3	14	1
Maintenance of Water treatment plant and Maintenance of Pipeline Networks; (distribution and Transmission lines) in Oke-osun, Osogbo bypass, orile-owu,	0	0	0	3	2	3	3	3	14	1

Araromi-owu, Igbaye, Esa-oke, Erin-jesa, Ipetu-jesa and Ife-odan										
Replacement of 300mm diameter A. C. pipeline at LAUTECH area, Osogbo	0	0	0	3	2	3	3	3	14	1
Procurement and Installation of 25 Ultra-sonic bulk water meters for Mini Water Schemes.	0	0	0	3	2	3	3	3	14	1
Replacement of outlet valves on Osogbo service reservoir	0	0	0	3	2	3	3	3	14	1
Construction of (3) Gender Segregated Sanitation Facility of 3 compactment at Esa-Oke Motor Park Area in Obokun LGA, Inisa Motor Park Area in Odo-Otin LGA, Bode-Osi Motor Park Area in Ola-Oluwa LGA	0	0	0	3	2	3	3	3	14	1
Replacement of 200mm and 100 mm diameter A.C pipeline Olaiya junction to Gbodofofon at Osogbo.	0	0	0	3	2	3	3	3	14	1

Replacement of 100mm diameter A. C. pipeline at Olonkoro, Tanishi, Alekuwodo and Dada Estate in Osogbo	0	0	0	3	2	3	3	3	14	1
Rehabilitation of Low lift Pump No. 1 & 2 at Ejigbo Waterworks	0	0	0	3	2	3	3	3	14	1
Desilting of Ila Waterworks Dam at Ila-Orangun.	0	0	0	3	2	3	3	3	14	1
Replacement of Iwo High Lift Pump No. 1 at Iwo Waterworks	0	0	0	3	3	3	2	3	14	28
Rehabilitation of Electro-mechanical component of treatment Plant at Iwo waterworks	0	0	0	3	3	3	2	3	14	28
Rehabilitation of Bowen University High Lift Pump line at Iwo waterworks.	0	0	0	3	3	3	2	3	14	28
Rehabilitation of High lift Pump for Eko- Ende/ Ikirun/ Iragbji	0	0	0	3	3	3	2	3	14	28
Rehabilitation of Otan-Ile/Obokun High-lift Pumps No. 1&No.2 at Esa Odo	0	0	0	3	3	3	2	3	14	28
Rehabilitation of Water treatment Plant at Esa Odo	0	0	0	3	3	3	2	3	14	28

Rehabilitation of Electric Supply Line to Low-lift Station at Esa Odo	0	0	0	3	3	3	2	3	14	28
Rehabilitation of Low lift pump at Asi/oayan Waterworks	0	0	0	3	3	3	2	3	14	28
Rehabilitation of Low lift Starter Panel at Asi/Oyan Waterworks	0	0	0	3	3	3	2	3	14	28
Renovation of Ijebu-jesa Zonal office building at Ijebu-jesa	0	0	0	3	3	3	2	3	14	28
Renovation of Ile-ife zonal office and waterworks booster station building at Ile-ife	0	0	0	3	3	3	2	3	14	28
Maintenance of Water Treatment Plants (Pumps and Clarifiers)	0	0	0	3	3	3	2	3	14	28
Maintenance of Reservoirs in Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones.	0	0	0	3	3	3	1	3	13	40
Maintenance of Booster Stations Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones.	0	0	0	3	3	3	1	3	13	41
Construction of (2) Gender Segregated Sanitation Facility of 3	0	0	0	3	3	3	1	3	13	41

compactment at Naira &Kobo Motor Park , Ikire in Irewole LGA, Iwo Motor Park in Iwo LGA.										
Rehabilitation of (106) dysfunctional HPBH across the State (Locations in Annexure 5)	0	0	0	3	3	3	1	3	13	41
Consultancy Service; design of the schemes (Ora, Ajagunlase)	0	0	0	3	3	3	1	3	13	41
Rehabilitation of treatment Plant at New Ede Headworks	0	0	0	3	3	3	1	3	13	41
Construction of (32) Force Lift Boreholes across the State (Locations in Annexure 4)	0	0	0	3	3	3	1	3	13	41
Rehabilitation of Oluponna Mini Water Scheme	0	0	0	3	3	3	1	3	13	41
Urban Sanitation and Hygiene	0	0	0	3	3	3	1	3	13	41
Construction of (1) MBH in Ifesowapo Community, Ijaregbe Road in Obokun LGA	0	0	0	3	3	3	1	3	13	41
Rehabilitation of Esa-oke Mini Water Scheme	0	0	0	3	3	3	1	3	13	41
Replacement of 100 mm diameter pipeline at station road, Ikirun 2km	0	0	0	3	3	3	1	3	13	41

Rehabilitation of Oke-Osun Mini Water Scheme	0	0	0	3	3	3	1	3	13	41
Facilitation of Construction and usage of household toilet in Rural Communities under Human Capacity Development (HCD) programme	0	0	0	3	3	3	1	3	13	41
Washing, Painting and Sanitisation of Clarifiers, Filters, Aerators, Lime dosing chambers, Clear Wells and service tanks.	0	0	0	3	3	3	1	3	13	41
Facilitation of Construction and usage of household toilet in urban cities under Human Capacity Development (HCD) programme	0	0	0	3	3	3	1	3	13	41
Facilitation of Construction and usage of household toilet in Small Towns under HCD programme	0	0	0	3	3	3	1	3	13	41
Construction and Provision of Water & Sanitation Facilities in Public Places in Rural Communities under Human Capacity	0	0	0	3	3	3	1	3	13	41

Development (HCD) programme										
Procurement and Maintenance of Laboratory equipment	0	0	0	3	3	3	1	3	13	41
Construction and Provision of Water & Sanitation Facilities in Public Places in Small Town under Human Capacity Development (HCD) programme.	0	0	0	3	3	3	1	3	13	41
WASH Institution/Structures Capacity Building for Rural sanitation under Human Capacity Development (HCD) programme	0	0	0	3	3	3	1	3	13	41
Renovation of Iwo Zonal office building and Waterworks at Iwo	0	0	0	3	3	3	1	3	13	41
WASH Institution/Structures Capacity Building for Small Town Sanitation under Human Capacity Development (HCD) programme	0	0	0	3	3	3	1	3	13	41
Replacement of 300mm diameter A. C. pipe with	0	0	0	3	3	3	1	3	13	41

300mm diameter ductile iron pipe at Iwo (2.5km)										
Consultancy Services on Iragbiji Water Supply Project	0	0	0	3	3	3	1	3	13	41
Construction and Provision of Water & Sanitation Facilities (Urinals, Water Closet & Hand Washing) in Public Places in urban cities under Human Capacity Development (HCD) programme	0	0	0	3	3	3	1	3	13	41
WASH Institution/Structures Capacity Building for urban sanitation under Human Capacity Development (HCD) programme	0	0	0	3	3	3	1	3	13	41
Perimeter fencing and compensation (Ilesa Water Supply and Sanitation Project)	0	0	0	3	3	3	1	3	13	41
Rehabilitation of starter panel of Wash Water Pump at New Ede Headworks	0	0	0	3	3	3	1	3	13	41
Rehabilitation, expansion and modernization of Iwo Water Supply	0	0	0	3	3	3	1	3	13	41

Scheme (15,000 cu.m/day)										
Construction of Iragbiji Water supply Scheme (25,000 Cu/day)	0	0	0	3	3	3	1	3	13	41
Rehabilitation of 33kv/415 power supply and Sub-Station at New Ede Headworks	0	0	0	3	3	3	1	3	13	41
Rehabilitation of 33KV incomer circuit breaker at New Ede Headworks	0	0	0	3	3	3	1	3	13	41
Rehabilitation of Electrical Supply at Owalla Dam in Okinni	0	0	0	3	3	3	1	3	13	41
Service of 100KVA Generating Set at Owala Dam Okinni	0	0	0	3	3	3	1	3	13	41
Replacement of existing 350mm diameter A. C. trunk main at Tanishi-Fiwasaye 350mm diameter HDPE pipe Osogbo (1.053km)	0	0	0	3	3	3	1	3	13	41
Water loss control materials and test kits	0	0	0	3	3	3	1	3	13	41
Rehabilitation of Low Lift 22KW Electric motor at Ejigbo Waterworks	0	0	0	3	3	3	1	3	13	41
Rehabilitation of High Lift Pump No. 1 & 2 at Ejigbo Waterworks	0	0	0	3	3	3	1	3	13	41

Rehabilitation of New Ede Headworks treatment plant	0	0	0	3	3	1	1	3	11	79
Eradication of Open defecation in urban Communities	0	0	0	3	3	1	1	3	11	79
Rehabilitation of the electro-mechanical system of dam gates No.2&3 at Eko Ende	0	0	0	3	3	1	1	3	11	79
Rehabilitation of Low lift Pump No. 1 at Esa Odo Waterworks	0	0	0	3	3	1	1	3	11	82
Construction of 5 nos kiosk each in Ede and Osogbo townships.	0	0	0	3	3	1	1	3	11	82
Rehabilitation of New Ede Pumping plants	0	0	0	3	3	1	1	3	11	82
Rehabilitation, expansion and modernization of Ejigbo Water Supply Scheme (30,000 cu.m/day)	0	0	0	3	3	1	1	3	11	82
Rehabilitation, expansion and modernization of Eko-Ende Water Supply Scheme (25,000 cu.m/day)	0	0	0	3	3	1	1	3	11	82
Rehabilitation, expansion and modernization of Esa-Odo Water Supply	0	0	0	3	3	1	1	3	11	82

Scheme (12,000 cu.m/day)										
Rehabilitation, expansion and modernization of Ila Water Supply Scheme (3,000 cu.m/day)	0	0	0	3	3	1	1	3	11	82
Rehabilitation, expansion and modernization of Ifewara Water Supply Scheme (1,000 cu.m/day)	0	0	0	3	3	1	1	3	11	82
Rehabilitation, expansion and modernization of Ipetu-Ikeji Water Supply Scheme (2,200 cu.m/day)	0	0	0	3	3	1	1	3	11	82
Replacement of 100mm diameter pipeline from Alamisi market to ekoende junction Ikirun 2.35km	0	0	0	3	3	1	1	3	11	82
Rehabilitation of High Lift Pump Set at Ikeji Ile Waterworks	0	0	0	3	3	1	1	3	11	82
Rehabilitation of Water Treatment Plant at Ikeji Ile waterworks	0	0	0	3	3	1	1	3	11	82
Rehabilitation of High Lift Pump Set at Ila Waterworks	0	0	0	3	3	1	1	3	11	82
Replacement of 200mm diameter A. C. pipe with 200mm diameter ductile iron pipe from Esa-odo to	0	0	0	3	3	1	1	3	11	82

Ijebu-Jesa reseivour (10.76km)										
Replacement of old 150 mm diameter A.C pipeline with D.I pipes at Oloko obi and other remedial works on Iwo pipe network. 2km	0	0	0	3	3	1	1	3	11	82
Replacement of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe at Ila (8.5km)	0	0	0	3	3	1	1	3	11	82
Replacement of 150mm diameter A. C. pipe with 200mm diameter ductile iron pipe from Ikeji-ile waterworks to Ikeji-ile reservoir (3km)	0	0	0	2	3	1	1	3	10	82
Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Osogbo coverage area (149.69km)	0	0	0	2	3	1	1	3	10	82

Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Ede coverage area (48.2km)	0	0	0	2	3	1	1	3	10	82
Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Ifon /Ilobu coverage area (20.49km)	0	0	0	2	3	1	1	3	10	82
Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Oloki (Gbongan/Ode-omu) coverage area (25.57km)	0	0	0	2	3	1	1	3	10	82
Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Alarasan coverage area (18.24km)	0	0	0	2	3	1	1	3	10	82

Rehabilitation and expansion of Esa-odo Water scheme	0	0	0	2	3	1	1	3	10	82
Extension of 150/100mm diameter HDPE pipes parallel to Ede rising main (3.45km)	0	0	0	2	3	1	1	3	10	82
Extension of 150mm diameter HDPE pipes parallel to Ede rising main (3.45km)	0	0	0	2	3	1	1	3	10	82
Rehabilitation of Power supply to Old Ede at Ede	0	0	0	2	3	1	1	3	10	82
Rehabilitation of Booster Station electric supply at Ile Ife	0	0	0	2	2	1	1	3	9	82
Procurement and installation of bulks/consumers water flow meter	0	0	0	2	2	1	1	3	9	82
Construction of Ikire, Apomu and Ikoyi Water supply Scheme (30,000 Cu/day)	0	0	0	2	2	1	1	3	9	82
Construction of 70,000 cu.m/day Ife Water Treatment Plant, Transmission, Distribution and Service Reservoirs	0	0	0	2	2	1	1	3	9	82
Consultancy services on Ejigbo Water Scheme .	0	0	0	2	2	1	1	3	9	82

Consultancy Services on Iwo Water Scheme	0	0	0	2	2	1	1	3	9	82
Consultancy Services on Eko-Ende Water Scheme.	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Ajagunlase Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Consultancy Study on Rehabilitation and Expansion of pipe Distribution Network for New Ede Headworks coverage area.	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Ora/IgbominaMini Water Scheme	0	0	0	2	2	1	1	3	9	82
Construction of (191) HPBHs in Public Health Centres across the State (Locations in Annexure 3)	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Kuta/Ile-Ogbo Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Replacement of 100mm diameter A. C. pipe with 100mm diameter ductile iron pipe from Esa-odo waterworks to Ere-jesa (3.6km)	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Ada Mini Water Scheme	0	0	0	2	2	1	1	3	9	82

Rehabilitation of Ipetu/Ijesa Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation, expansion and modernization of Ifetedo Water Supply Scheme (3,700 cu.m/day)	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Osogbo Bye Pass Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Erin-Ijesa Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Ilobu Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of IgbayeMini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Okuku Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Orile-Owu Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Aye Oba Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Igbajo/Oke-irun Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Iba Mini Water Scheme .	0	0	0	2	2	1	1	3	9	82
Rehabilitation of Mefoworade Mini Water Scheme	0	0	0	2	2	1	1	3	9	82

Rehabilitation of Omifunfun Mini Water Scheme	0	0	0	2	2	1	1	3	9	82
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3.4 Personnel and Overhead Costs: Existing and Projections

The total cost to be expended on personnel and overheads for the next three years (2021-2023) is approximately ₦3,628,305.73. Personnel cost is ₦2,243,145.50, 61.8% while overhead cost is ₦1,385,160.23 which represent 38.2% of the total costs. The cost is detailed as presented in Table

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2020 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2021	2022	2023
Personnel Cost	545,141,300.00	136,285,325.01	739,498.52	887,398.22	1,109,247.78
Overhead Cost	75,910,263.00	777,858,626.46	371,687.34	851,164.01	1,063,955.01
Total Cost (N)	621,051563.00	914,143,951.47	1,111,185.86	1,738,562.23	2,173,202.79

3.5 Contributions from our Partners

The grants and donor funding to the sector is as detailed in Table 8:

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000000000)			Counterpart Funding Requirements (N'0000000)		
	2021	2022	2023	2021	2022	2023
Islamic Development Bank Loan to Finance Ilesha Water Supply and Sanitation Project	17,928	17,928	17,928	17,928.	17,928	17,928

Table 9: Summary of Projects' Expenditures and Output Measures (Logframe)

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
Increased population using safely managed water services	Maintenance Support for Water Production (Waterworks)	676,145,200	743,759,720	818,135,692	Number of waterworks maintained for water production	NA	35%	50%	75%	OSWC
	Rehabilitation of Iree/Eripa Mini Water Scheme	194,478,300	47,430,000		Iree/Eripa Mini Water Scheme rehabilitated	NA	75%	100%		STOWASSA
	Rehabilitation of Dagbolu Mini Water Scheme	188,237,634			Dagbolu Mini Water Scheme rehabilitated	NA	100%			STOWASSA
	Rehabilitation of (12) MBH across the State (Locations in Annexure 2)	7,380,000			(12) MBH across the State Rehabilitated	NA	100%			RUWESA
	Rehabilitation of the electromechanical drive and control system of the dam gates at New Ede Headworks	43,795,313	48,174,844		Electromechanical drive and control system of the dam gates at New Ede Headworks functional	NA	55%	100%		OSWC
	Rehabilitation of Owala Dam Gate at Okinni	57,438,338	63,182,171		Owala Dam Gate at Okinni rehabilitated	NA	55%	100%		OSWC
	Rehabilitation of 10 Mini Water Scheme Laboratory	18,036,000			Number of Mini Water Scheme	NA	100%			STOWASSA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	in Oke-osun, Okuku, Orile-owu, Araromi-owu, Igbaye, Esa-oke, Erin-jesa, Osogbo bypass, Ipetu-ijesa and Ife-odan				Laboratory rehabilitated					
	Rehabilitation of High lift Station at New Ede Headworks	15,548,438			High lift Station at New Ede Headworks rehabilitated	NA	100%			OSWC
	Maintenance of Pipeline Networks; distribution and Transmission lines, (Rising and Gravity) in Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones.	102,425,000	60,375,000		Length of Pipeline Networks; distribution and Transmission lines, (Rising and Gravity) in Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones maintained	NA	35%	75%		OSWC
	Construction of Borehole for the people of Esa Oke farm settlement	1,281,250			Borehole constructed and functional	NA	100%			RUWESA
	Replacement of existing 450mm diameter A. C. Ede rising main with	211,435,103	232,578,613		Length of of existing 450mm diameter A. C. Ede rising main	NA	2.5km	2km		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	450/400 mm diameter ductile iron pipe (4.5km)				replaced with 450/400 mm diameter ductile iron pipe					
	Maintenance Support for Water Production (Mini Water Schemes)	83,554,400			Number of mini water schemes maintained for water production	0	85%			STOWASSA
	Interconnection of 300mm diameter trunk main with 700mm diameter transmission main at Moro	1,742,500			300mm diameter trunk main interconnected with 700mm diameter transmission main at Moro	NA	100%			OSWC
	Maintenance of Pipeline Networks; (distribution and Transmission lines) in Oke-osun, Osogbo bypass, orile-owu, Araromi-owu, Igbaye, Esa-oke, Erin-jesa, Ipetu-jesa and Ife-odan	72,720,000			Pipeline Networks; (distribution and Transmission lines) in Oke-osun, Osogbo bypass, orile-owu, Araromi-owu, Igbaye, Esa-oke, Erin-jesa, Ipetu-jesa and Ife-odan maintained	NA	90%			STOWASSA
	Replacement of 300mm diameter A. C. pipeline at	33,616,707			300mm diameter A. C. pipeline at	NA	100%			OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	LAUTECH area, Osogbo				LAUTECH area, Osogbo, replaced					
	Procurement and Installation of 25 Ultra-sonic bulk water meters for Mini Water Schemes.	8,757,000			Number of Ultra-sonic bulk water meters procured and installed for Mini Water Schemes.	NA	25			STOWASSA
	Replacement of outlet valves on Osogbo service reservoir	13,509,623			Outlet valves on Osogbo service reservoir replaced	NA	100%			OSWC
	Replacement of 200mm and 100 mm diameter A.C pipeline from Olaiya junction to Gbodofon at Osogbo.	34,893,551	23,262,367		200mm and 100 mm diameter A.C pipeline from Olaiya junction to Gbodofon at Osogbo replaced	NA	65%	100%		OSWC
	Replacement of 100mm diameter A. C. pipeline at Olonkoro, Tanishi, Alekuwodo and Dada Estate in Osogbo	20,957,731	16,992,755	18,692,030	100mm diameter A. C. pipeline at Olonkoro, Tanishi, Alekuwodo and Dada Estate in Osogbo replaced	NA	35%	65%	100%	OSWC
	Rehabilitation of Low lift Pump No. 1 & 2 at Ejigbo Waterworks	313,650			Low lift Pump No. 1 & 2 at Ejigbo Waterworks rehabilitated	NA	100%			OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Desilting of Ila Waterworks Dam at Ila-Orangun.	9,512,000			Ila Waterworks Dam at Ila-Orangun desilted	NA	100%			OSWC
	Replacement of Iwo High Lift Pump No. 1 at Iwo Waterworks	24,260,963			Iwo High Lift Pump No. 1 at Iwo Waterworks replaced	NA	100%			OSWC
	Rehabilitation of Electro-mechanical component of treatment Plant at Iwo waterworks	5,942,250			Electro-mechanical component of treatment Plant at Iwo waterworks rehabilitated	NA	100%			OSWC
	Rehabilitation of Bowen University High Lift Pump line at Iwo waterworks.	19,166,475			Bowen University High Lift Pump line at Iwo waterworks rehabilitated	NA	100%			OSWC
	Rehabilitation of High lift Pump for Eko- Ende/ Ikirun/ Iragbji	38,265,015			High lift Pump for Eko- Ende/ Ikirun/ Iragbji rehabilitated	NA	100%			OSWC
	Rehabilitation of Otan-Ile/Obokun High-lift Pumps No. 1&No.2 at Esa Odo	708,365			Otan-Ile/Obokun High-lift Pumps No. 1&No.2 at Esa Odo rehabilitated	NA	100%			OSWC
	Rehabilitation of Water treatment Plant at Esa Odo	1,339,163			Water treatment Plant at Esa Odo rehabilitated	NA	100%			OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Rehabilitation of Electric Supply Line to Low-lift Station at Esa Odo	760,613			Electric Supply Line to Low-lift Station at Esa Odo rehabilitated	NA	100%			OSWC
	Rehabilitation of Low lift pump at Asi/oyan Waterworks	378,127			Low lift pump at Asi/oyan Waterworks rehabilitated	NA	100%			OSWC
	Rehabilitation of Low lift Starter Panel at Asi/Oyan Waterworks	93,338			Low lift Starter Panel at Asi/Oyan Waterworks rehabilitated	NA	100%			OSWC
	Renovation of Ijebu-jesa Zonal office building at Ijebu-jesa	1,730,200			Ijebu-jesa Zonal office building at Ijebu-jesa renovated	NA	100%			OSWC
	Renovation of Ile-ife zonal office and waterworks booster station building at Ile-ife	1,135,700			Ile-ife zonal office and waterworks booster station building at Ile-ife renovated	NA	100%			OSWC
	Maintenance of Water Treatment Plants (Pumps and Clarifiers)	17,220,000			Water Treatment Plants (Pumps and Clarifiers) maintained	NA	85%			OSWC
	Maintenance of Reservoirs in Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa,	1,383,750			Number of Reservoirs in Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire	NA	100%			OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Ikirun, Ila, Ikire and Ilesa zones.				and Ilesa zones maintained					
	Maintenance of Booster Stations Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones.	1,178,750			Number of Booster Stations Osogbo, Ede, Iwo, Ile-ife, Ijebu-jesa, Ikirun, Ila, Ikire and Ilesa zones maintained	NA	9			OSWC
	Rehabilitation of (106) dysfunctional HPBH across the State (Locations in Annexure 5)	21,730,000	23,903,000		Number of dysfunctional HPBH across the State rehabilitated	NA	55	106		RUWESA
	Consultancy Service; design of the schemes (Ora, Ajagunlase)	120,000,000			Design of the schemes at Ora and Ajagunlase completed and submitted	NA	100%			OSWC
	Rehabilitation of treatment Plant at New Ede Headworks	15,548,438			Treatment Plant at New Ede Headworks rehabilitated	NA	100%			OSWC
	Rehabilitation of Oluponna Mini Water Scheme	153,395,600			Oluponna Mini Water Scheme rehabilitated	NA	100%			STOWASSA
	Construction of (1) MBH in Ifesowapo Community,	1,152,600			Number of MBH in Ifesowapo Community, Ijaregbe Road in	NA	1			RUWESA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Ijaregbe Road in Obokun LGA				Obokun LGA constructed					
	Rehabilitation of Esa-oke Mini Water Scheme	79,050,000	261,277,410	6,150,000,000	Esa-oke Mini Water Scheme rehabilitated	NA	10%	20%	100%	STOWASSA
	Replacement of 100 mm diameter pipeline at station road, Ikirun 2km	42,973,125			Length of 100 mm diameter pipeline at station road, Ikirun replaced	NA	2km			OSWC
	Rehabilitation of Oke-Osun Mini Water Scheme	166,582,620	85,250,000		Oke-Osun Mini Water Scheme rehabilitated	NA	65%	100%		STOWASSA
	Washing, Painting and Sanitisation of Clarifiers, Filters, Aerators, Lime dosing chambers, Clear Wells and service tanks.	33,164,419	36,480,861	40,128,947	Clarifiers, Filters, Aerators, Lime dosing chambers, Clear Wells and service tanks washed, painted and sanitized	NA	30%	60%	100%	OSWC
	Procurement and Maintenance of Laboratory equipment	10,660,205			Laboratory equipment procured and maintained	NA	100%			STOWASSA
	Renovation of Iwo Zonal office building and Waterworks at Iwo	3,517,698			Iwo Zonal office building and Waterworks at Iwo renovated	NA	100%			OSWC
	Replacement of 300mm diameter A. C. pipe with	141,172,095	155,289,305		Length of 300mm diameter A. C. pipe with 300mm	NA	1km	2.5km		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	300mm diameter ductile iron pipe at Iwo (2.5km)				diameter ductile iron pipe at Iwo replaced					
	Consultancy Services on Iragbiji Water Supply Project	100,000,000			Iragbiji Water Supply Project consultancy services developed and submitted	NA	100%			OSWC
	Perimeter fencing and compensation (Ilesa Water Supply and Sanitation Project)	179,375,000	98,656,250		Perimeter fencing constructed and compensation plan achieved (Ilesa Water Supply and Sanitation Project)	NA	75%	100%		OSWC
	Rehabilitation of starter panel of Wash Water Pump at New Ede Headworks	64,850			Starter panel of Wash Water Pump at New Ede Headworks rehabilitated	NA	100%			OSWC
	Rehabilitation, expansion and modernization of Iwo Water Supply Scheme (15,000 cu.m/day)			10,497,742,500	Iwo Water Supply Scheme (15,000 cu.m/day) rehabilitated, expanded and modernized	NA	-	-	100%	OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Construction of Iragbiji Water supply Scheme (25,000 Cu/day)		10,890,625,000	11,979,687,500	Iragbiji Water supply Scheme (25,000 Cu/day) constructed	NA		50%	100%	OSWC
	Rehabilitation of 33kv/415 power supply and Sub-Station at New Ede Headworks	655,845			33kv/415 power supply and Sub-Station at New Ede Headworks rehabilitated	NA	100%			OSWC
	Rehabilitation of 33KV incomer circuit breaker at New Ede Headworks	1,569,033			33KV incomer circuit breaker at New Ede Headworks rehabilitated	NA	100%			OSWC
	Rehabilitation of Electrical Supply at Owalla Dam in Okinni	415,858			Electrical Supply at Owalla Dam in Okinni rehabilitated	NA	100%			OSWC
	Service of 100KVA Generating Set at Owala Dam Okinni	109,075			100KVA Generating Set at Owala Dam Okinni serviced	NA	100%			OSWC
	Replacement of existing 350mm diameter A. C. trunk main at Tanishi-Fiwasaye with 350mm diameter HDPE		415,027,951		Length of existing 350mm diameter A. C. trunk main at Tanishi-Fiwasaye replaced with 350mm diameter HDPE pipe Osogbo	NA		1.053km		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	pipe Osogbo (1.053km)									
	Water loss control materials and test kits	6,921,825			Water loss control materials and test kits procured	NA	100%			OSWC
	Rehabilitation of Low Lift 22KW Electric motor at Ejigbo Waterworks	313,650			Low Lift 22KW Electric motor at Ejigbo Waterworks rehabilitated	NA	100%			OSWC
	Rehabilitation of High Lift Pump No. 1 & 2 at Ejigbo Waterworks	166,655			High Lift Pump No. 1 & 2 at Ejigbo Waterworks rehabilitated	NA	100%			OSWC
	Rehabilitation of New Ede Headworks treatment plant	194,458,442			New Ede Headworks treatment plant rehabilitated	NA	100%			OSWC
	Rehabilitation of the electro-mechanical system of dam gates No.2&3 at Eko Ende	11,838,750	13,022,625		Electro-mechanical system of dam gates No.2&3 at Eko Ende rehabilitated	NA	45%	55%		OSWC
	Rehabilitation of Low lift Pump No. 1 at Esa Odo Waterworks		60,225,500		Low lift Pump No. 1 at Esa Odo Waterworks rehabilitated	NA		100%		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Rehabilitation of New Ede Pumping plants		256,382,367		New Ede Pumping plants rehabilitated	NA		100%		OSWC
	Rehabilitation, expansion and modernization of Ejigbo Water Supply Scheme (30,000 cu.m/day)			24,289,650,500	Ejigbo Water Supply Scheme (30,000 cu.m/day) rehabilitated, expanded and modernized	NA			100%	OSWC
	Rehabilitation, expansion and modernization of Eko-Ende Water Supply Scheme (25,000 cu.m/day)		16,996,345,000		Eko-Ende Water Supply Scheme (25,000 cu.m/day) rehabilitated, expanded and modernized	NA		100%		OSWC
	Rehabilitation, expansion and modernization of Esa-Odo Water Supply Scheme (12,000 cu.m/day)			8,998,065,000	Esa-Odo Water Supply Scheme (12,000 cu.m/day) rehabilitated, expanded and modernized	NA			100%	OSWC
	Rehabilitation, expansion and modernization of Ila Water Supply Scheme (3,000 cu.m/day)			1,999,570,000	Ila Water Supply Scheme (3,000 cu.m/day) rehabilitated, expanded and modernized	NA			100%	OSWC
	Rehabilitation, expansion and modernization of Ifewara Water Supply Scheme (1,000 cu.m/day)			697,853,800	Ifewara Water Supply Scheme (1,000 cu.m/day)	NA			100%	OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Ifewara Water Supply Scheme (1,000 cu.m/day)				rehabilitated, expanded and modernized					
	Rehabilitation, expansion and modernization of Ipetu-Ikeji Water Supply Scheme (2,200 cu.m/day)			1,499,677,500	Ipetu-Ikeji Water Supply Scheme (2,200 cu.m/day) rehabilitated, expanded and modernized	NA			100%	OSWC
	Replacement of 100mm diameter pipeline from Alamisi market to ekoende junction Ikirun 2.35km		49,405,000		Length of 100mm diameter pipeline from Alamisi market to ekoende junction Ikirun replaced	NA		2.35km		OSWC
	Rehabilitation of High Lift Pump Set at Ikeji Ile Waterworks		20,766,425		High Lift Pump Set at Ikeji Ile Waterworks rehabilitated	NA		100%		OSWC
	Rehabilitation of Water Treatment Plant at Ikeji Ile waterworks	1,503,470			Water Treatment Plant at Ikeji Ile waterworks rehabilitated	NA	100%			OSWC
	Rehabilitation of High Lift Pump Set at Ila Waterworks		17,659,400		High Lift Pump Set at Ila Waterworks rehabilitated	NA		100%		OSWC
	Replacement of 200mm diameter A. C. pipe with			328,516,984	Length of 200mm diameter A. C. pipe with 200mm	NA			10.76km	OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	200mm diameter ductile iron pipe from Esa-odo to Ijebu-Jesa reseivour (10.76km)				diameter ductile iron pipe from Esa-odo to Ijebu-Jesa reseivour replaced					
	Replacement of old 150 mm diameter A.C pipeline with D.I pipes at Oloko obi and other remedial works on Iwo pipe network. 2km			59,994,200	Length of 150 mm diameter A.C pipeline replaced with D.I pipes at Oloko obi and other remedial works on Iwo pipe network.	NA			2km	OSWC
	Replacement of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe at Ila (8.5km)		339,787,500		Length of 250mm diameter A. C. rising main replaced with 200mm diameter ductile iron pipe at Ila	NA		8.5km		OSWC
	Replacement of 150mm diameter A. C. pipe with 200mm diameter ductile iron pipe from Ikeji-ile waterworks to Ikeji-ile reservoir (3km)		121,462,500		Length of 150mm diameter A. C. pipe replaced with 200mm diameter ductile iron pipe from Ikeji-ile waterworks to Ikeji-ile reservoir	NA		3km		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Osogbo coverage area (149.69km)		24,409,919,457		Length of existing AC. Pipeline 100mm diameter expanded, modernized and rehabilitated to 300mm diameter distribution network in Osogbo coverage area	NA		149.69km		OSWC
	Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Ede coverage area (48.2km)		13,605,241,821		Length of existing AC Pipeline 100mm diameter expanded, rehabilitated and modernized to 300mm diameter distribution network in Ede coverage area	NA		48.2km		OSWC
	Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution		6,758,202,073		Length of existing AC Pipeline 100mm diameter expanded, modernized and rehabilitated to 300mm diameter distribution	NA		20.49km		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	network in Ifon /Ilobu coverage area (20.49km)				network in Ifon /Ilobu coverage area					
	Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Oloki (Gbongan/Ode-omu) coverage area (25.57km)		4,111,896,613		Length of existing AC Pipeline 100mm diameter expanded, modernized and rehabilitated to 300mm diameter distribution network in Oloki (Gbongan/Ode-omu) coverage area	NA		25.57km		OSWC
	Expansion, modernization and rehabilitation of existing AC Pipeline 100mm diameter to 300mm diameter distribution network in Alarasan coverage area (18.24km)		5,359,058,945		Length of existing AC Pipeline 100mm diameter expanded, modernized and rehabilitated to 300mm diameter distribution network in Alarasan coverage area	NA		18.24km		OSWC
	Rehabilitation and expansion of Esa-odo Water scheme		2,076,487,432		Esa-odo Water scheme expanded and rehabilitated	NA		100%		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Extension of 150/100mm diameter HDPE pipes parallel to Ede rising main (3.45km)		124,192,079		Length of 150/100mm diameter HDPE pipes parallel extended to Ede rising main 3.45km	NA		3.45km		OSWC
	Extension of 150mm diameter HDPE pipes parallel to Ede rising main (3.45km)		168,267,165		Length of 150mm diameter HDPE pipes parallel extended to Ede rising main	NA		3.45km		OSWC
	Rehabilitation of Power supply to Old Ede at Ede	406,144			Power supply to Old Ede at Ede rehabilitated	NA	100%			OSWC
	Rehabilitation of Booster Station electric supply at Ile Ife		1,683,700		Booster Station electric supply at Ile Ife rehabilitated	NA		100%		OSWC
	Procurement and installation of bulks/consumers water flow meter		102,500,000	51,250,000	Bulks/consumers water flow meter procured and installed	NA		75%	25%	OSWC
	Construction of Ikire, Apomu and Ikoyi Water supply Scheme (30,000 Cu/day)		10,287,787,650	11,316,566,415	Ikire, Apomu and Ikoyi Water supply Scheme (30,000 Cu/day) constructed	NA		45%	55%	OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Construction of 70,000 cu.m/day Ife Water Treatment Plant, Transmission, Distribution and Service Reservoirs			35,992,600,000	70,000 cu.m/day Ife Water Treatment Plant, Transmission, Distribution and Service Reservoirs constructed	NA			100%	OSWC
	Consultancy services on Ejigbo Water Scheme.	30,505,953			Ejigbo Water Scheme consultancy document completed and submitted	NA	100%			OSWC
	Consultancy Services on Iwo Water Scheme	13,525,231			Iwo Water Scheme consultancy document completed and submitted	NA	100%			OSWC
	Consultancy Services on Eko-Ende Water Scheme.	30,582,530			Eko-Ende Water Scheme consultancy document completed and submitted	NA	100%			OSWC
	Rehabilitation of Ajagunlase Mini Water Scheme		261,852,000		Ajagunlase Mini Water Scheme rehabilitated	NA		100%		STOWASSA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Consultancy Study on Rehabilitation and Expansion of pipe Distribution Network for New Ede Headworks coverage area.	32,132,939			Document of Consultancy Study on Rehabilitation and Expansion of pipe Distribution Network for New Ede Headworks coverage area completed and submitted	NA	100%			OSWC
	Rehabilitation of Ora/Igbomina Mini Water Scheme		254,223,720		Ora/Igbomina Mini Water Scheme rehabilitated	NA		100%		STOWASSA
	Construction of (191) HPBHs in Public Health Centres across the State (Locations in Annexure 3)			117,465,000	Number of HPBHs constructed in Public Health Centres across the State.	NA			100%	RUWESA
	Rehabilitation of Kuta/Ile-Ogbo Mini Water Scheme		116,250,000	394,370,500	Kuta/Ile-Ogbo Mini Water Scheme rehabilitated	NA		35%	65%	STOWASSA
	Replacement of 100mm diameter A. C. pipe with 100mm diameter ductile iron pipe		104,841,879		Length of 100mm diameter A. C. pipe replaced with 100mm diameter ductile	NA		3.6km		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	from Esa-odo waterworks to Ere-jesa (3.6km)				iron pipe from Esa-odo waterworks to Ere-jesa					
	Rehabilitation of Ada Mini Water Scheme			102,045,500	Ada Mini Water Scheme rehabilitated	NA			100%	STOWASSA
	Rehabilitation of Ipetu/Ijesa Mini Water Scheme			80,970,500	Ipetu/Ijesa Mini Water Scheme rehabilitated	NA			100%	STOWASSA
	Rehabilitation, expansion and modernization of Ifetedo Water Supply Scheme (3,700 cu.m/day)		2,499,462,500		Ifetedo Water Supply Scheme (3,700 cu.m/day) rehabilitated, expanded and modernized	NA		100%		OSWC
	Rehabilitation of Osogbo Bye Pass Mini Water Scheme			100,495,500	Osogbo Bye Pass Mini Water Scheme rehabilitated	NA			100%	STOWASSA
	Rehabilitation of Erin-Ijesa Mini Water Scheme			100,495,500	Erin-Ijesa Mini Water Scheme rehabilitated	NA			100%	STOWASSA
	Rehabilitation of Ilobu Mini Water Scheme		167,887,154		Ilobu Mini Water Scheme rehabilitated			100%		STOWASSA
	Rehabilitation of Igbaye Mini Water Scheme			261,852,000	Igbaye Mini Water Scheme rehabilitated				100%	STOWASSA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Rehabilitation of Okuku Mini Water Scheme			163,298,154	Okuku Mini Water Scheme rehabilitated				100%	STOWASSA
	Rehabilitation of Orile-Owu Mini Water Scheme	126,982,809			Orile-Owu Mini Water Scheme rehabilitated	100%				STOWASSA
	Rehabilitation of Aye Oba Mini Water Scheme	150,705,000	124,822,500		Aye Oba Mini Water Scheme rehabilitated	60%	40%			STOWASSA
	Rehabilitation of Igbajo/Oke-irun Mini Water Scheme		194,455,000		Igbajo/Oke-irun Mini Water Scheme rehabilitated	NA		100%		STOWASSA
	Rehabilitation of Iba Mini Water Scheme.		116,280,000		Iba Mini Water Scheme rehabilitated			100%		STOWASSA
	Rehabilitation of Mefoworade Mini Water Scheme		827,730,000		Mefoworade Mini Water Scheme rehabilitated			100%		STOWASSA
	Rehabilitation of Omifunfun Mini Water Scheme			195,330,000	Omifunfun Mini Water Scheme rehabilitated				100%	STOWASSA
	Implementation of WASH Sctor Wide Approach (SWAp)	280,648,760	181,951,066	280,648,760	WASH sector strategic documents developed and submitted	NA	30%	30%	40%	MWR&E
	State Integrated Water Resources Management (IWRM)	4,055,718			Water Resources Management (IWRM)	NA	100%			MWR&E

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	implementation and sustainability in the State of Osun.				implemented and functional					
Improved revenue generation	Construction of 5 nos kiosk each in Ede and Osogbo townships.		11,752,290		Number of kiosk constructed each in Ede and Osogbo townships.	NA		100%		OSWC
Decrease in communities practicing open defecation. Increased percentage of communities with basic hand washing facilities utilizing soap and water.	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH)	112,000,000			Percentage of communities practicing open defecation free Percentage of communities with basic hand washing facilities utilizing soap and water.	NA	75%			RUWESA
	Triggering and Training on Sanitation and Hygiene across the State (Details in Annexure 1)	83,360,000			Percentage of communities practicing open defecation free		75%			RUWESA & STOWASSA
	Construction of (3) Gender Segregated Sanitation Facility of 3 compactment at Esa-Oke Motor Park Area in Obokun LGA, Inisa Motor Park Area in Odo-Otin LGA, Bode-Osi	4,873,019			Number of Gender Segregated Sanitation Facility of 3 compactment at Esa-Oke Motor Park Area in Obokun LGA, Inisa Motor Park Area in Odo-Otin LGA, Bode-Osi Motor	NA	3			RUWESA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Motor Park Area in Ola-Oluwa LGA				Park Area in Ola-Oluwa LGA constructed					
	Construction of (2) Gender Segregated Sanitation Facility of 3 compactment at Naira & Kobo Motor Park, Ikire in Irewole LGA, Iwo Motor Park in Iwo LGA.	3,264,605			Number of Gender Segregated Sanitation Facility of 3 compactment at Esa-Oke Motor Park Area in Obokun LGA, Inisa Motor Park Area in Odo-Otin LGA, Bode-Osi Motor Park Area in Ola-Oluwa LGA constructed	NA	2			STOWASSA
	Urban Sanitation and Hygiene	29,791,625	205,294,688		Percentage of urban settlements practicing ODF		20%	45%		OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Facilitation of Construction and usage of household toilet in Rural Communities under Human Capacity Development (HCD) programme	63,433,200			Percentage of rural communities using household toilets	NA	65%			RUWESA
	Facilitation of Construction and usage of household toilet in urban cities under Human Capacity Development (HCD) programme	63,433,200			Percentage of urban communities using household toilets		55%			OSWC
	Facilitation of Construction and usage of household toilet in Small Towns under HCD programme	63,433,200			Percentage of small town communities using household toilets		45%			STOWASSA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Construction and Provision of Water & Sanitation Facilities in Public Places in Rural Communities under Human Capacity Development (HCD) programme	63,433,200			Number of Water & Sanitation Facilities constructed and provided at Public Places in Rural Communities		35%			RUWESA
	Construction and Provision of Water & Sanitation Facilities in Public Places in Small Town under Human Capacity Development (HCD) programme.	63,433,200			Number of Water & Sanitation Facilities constructed and provided at Public Places in Small town Communities		40%			STOWASSA
	WASH Institution/Structures Capacity Building for Rural sanitation under Human Capacity Development (HCD) programme	15,003,000			Number of Rural communities with structured WASH institution		25%			RUWESA

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	WASH Institution/Structures Capacity Building for Small Town Sanitation under Human Capacity Development (HCD) programme	15,003,000			Number of Small Town communities with structured WASH institution		35%			STOWASSA
	Construction and Provision of Water & Sanitation Facilities (Urinals, Water Closet & Hand Washing) in Public Places in urban cities under Human Capacity Development (HCD) programme	63,433,200			Number Urinals, Water Closet & Hand Washing) in Public Places in urban cities under Human constructed		45%			OSWC
	WASH Institution/Structures Capacity Building for urban sanitation under Human Capacity	15,003,000			Number of urban communities with structured WASH institution		45%			OSWC

Outcomes	Project Title	Proposed Expenditure (N'000)			Output KPI	Baseline 2020	Output Targets			MDA Responsible
		2021	2022	2023			2021	2022	2023	
	Development (HCD) programme									
	Eradication of Open defecation in urban Communities	4,612,500			Percentage of urban communities with ODF		13%			OSWC
Increased percentage of total water resources that is safe	Development of State of Osun Water Resources Master plan	160,792,800	176,872,080		State of Osun Water Resources Master plan developed and submitted	NA	40%	100%		MWR&E
Decreased occurrence of flood disaster	WASH Sector Emergency Response Implementation and empowerment in the State of Osun	2,536,740			Percentage of communities affected by flood disaster.	0	100%			MWR&E

3.6 Outline of Key Strategies

An enhanced Sector performance monitoring framework with set targets over the next three years is summarized in Table 8. The framework contains more than 50 performance indicators which will now be used to monitor and guide the formulation of the annual budget performance framework for the next three years: The key strategies with objectives and relevant outcomes are as detailed below:

Table 10: Key Strategies

Objectives	Outcome	Strategies
1.To increase access and improve provision of reliable, drinkable and affordable water supplies as well as improve surveillance of drinking water quality and water borne diseases	<ul style="list-style-type: none"> Increased designed capacity and volume of water available for supply. Increased population with access to safe and clean drinking water Reduced unaccounted for water and improved water supply coverage improved water quality and Reduced Water borne diseases 	<ul style="list-style-type: none"> Increased access to clean, reliable and affordable water supplies Reduced non-revenue water with priority given to areas where this is impacting on cost and / or the performance of the systems Improve Quality of Plumbing Improved office facilities and staff skills to enhance operational performance Improve drinking water quality Improved community performance in the management of rural water services. Rainwater harvesting promoted and implemented for vulnerable households Improved drinking water quality through upgraded disinfection systems and implementation of water safety plans Improved responsiveness to customer issues within SWA service areas Enhanced financial sustainability in water supply delivery and commercial wastewater services Contracting WASHCOMs/WCAs to provide support to the communities for the sound management of water schemes at the Rural and Semi Urban levels. Memorandum of Understanding between SWA and WASHCOMs/WCAs Providing a legal framework for Private Sector Partnership (PSP) Investigations into water service standards for those areas Not Covered by WASHCOMs/WCAs or SWA
2. To strengthen sector governance framework, guide and sustain sector developments	<ul style="list-style-type: none"> Improved Institutional Strengthening, Improved stakeholders' participation and private sector participation engagement Increased water and sanitation sector capacity to manage water and sanitation resources, systems and facilities 	<ul style="list-style-type: none"> To strengthen sector policy framework To develop effective and sustainable financial mechanisms for sector investments To improve and sustain effectiveness of existing coordination mechanisms To establish and operationalize an effective sector performance monitoring system To strengthen coordinated sector communication mechanisms Strengthen communication and coordination between SWA, WCAs/WASHCOMs, Bottled Water Companies and other relevant agencies on drinking water quality issues Regulating activities of the water services providers Utility Regulator to monitor SWA performance

Objectives	Outcome	Strategies
	<ul style="list-style-type: none"> Implemented framework. Improved data collection, collation, management, reporting, documentation and information dissemination Improved revenue generation Improved the operational and financial efficiency 	<ul style="list-style-type: none"> Tariff as the basis for SWA sustainability CSO as a part of the State Water Services Policy Recruit professional staff to strengthen monitoring and assessment of water resources (hydrology), watershed management and monitoring and enforcement of policies and legislation; Identify and implement capacity building framework/plan; Establish Small Town Water Supply Agency; Establish Water Supply and Sanitation Regulatory Commission Develop pricing mechanisms for water resources allocation Develop and implement Watershed Management Plans; Monitor and maintain off-road drainage; Strengthen and expand existing community awareness programmes; Develop and enforce water resources quality standards; Establish and expand monitoring and assessment networks for water resources; Set up flood monitoring systems; Update databases for the collection, analysis and dissemination of water resources information; Coordinate relevant stakeholder participation; Encourage private sector (including NState) participation in water resources management programmes; Establish and facilitate the work of the Implementation Task Team including annual reviews; Conduct the tri-annual independent evaluation of the policy Increase Public and sector stakeholder awareness on drinking water quality issues To enhance financial sustainability of SWAs.
3. To improve watershed management and reliability of water resource data through integrated water resource management, while strengthen effectiveness of flood mitigation measures to reduce incidence and magnitude of flooding in the urban area	<ul style="list-style-type: none"> An enhanced bio-physical environment that does not compromise human health and safety. Increased capacity of all relevant stakeholders on wastewater management issues. Implemented State Integrated Water Resources 	<ul style="list-style-type: none"> Implement the Integrated Water Resources Management (IWRM) Plan Develop and implement mechanisms for water resources allocation; Continue watershed rehabilitation programmes Continue capacity building programmes for watershed and scientific assessment of the quantity and quality of surface and groundwater Expand water resources monitoring and assessment Develop a land-use classification system; Promote alternative sources of water; Incorporate water resources considerations into development planning and assessment and enforce procedures for environmental impact assessment Enact appropriate environmental standards for the protection of water bodies from the impacts of development;

Objectives	Outcome	Strategies
	Management Strategies <ul style="list-style-type: none"> Implemented the sector's Master Plan 	<ul style="list-style-type: none"> Support global river basin initiative and strengthen dialogue with international partners; Statewide education and awareness campaign To increase public awareness targeting communities with direct impact on the Drainage Network To strengthen community management in water resource management To improve knowledge and understanding of water resources. To strengthen watershed conservation and management. To improve the enabling environment for water resources management. To create greater community awareness of water resources issues and increase community participation in water resources management
4. To increase access to basic sanitation, improved wastewater systems and improved hygiene practice	Increased population with access to increase access to basic sanitation. Increased education and awareness campaign on wastewater management and sanitation.	<ul style="list-style-type: none"> To increase access to basic sanitation To develop sustainable wastewater and sanitation infrastructure To develop and implement effective Statewide education and awareness campaign on sanitation To strengthen regulatory framework and compliance To improve knowledge and capacity of Sanitation Implementing Agencies To strengthen State Task Group on Sanitation activities in the State

3.7 Justification

The Sector's overall development objectives and planning tools are driven by the Vision 2020, Goal 6 of Sustainable Development Goals, Federal Republic of Nigeria Water Resources Master Plan and National Action Plan of Revitalization of the Nigerian's WASH Sector 2018. It intends to address the gaps identified through the results of the year 2015 National Water Supply and Sanitation Database Update survey exercise that was conducted by the Federal Ministry of Water Resources through Ayo Franklin Consultancy Ltd. The MTSS for the Sector which will run from 2019 to 2021 has set targets for the water supply and sanitation sector, aiming to reach 100% coverage rate by 2030 in accordance with above identified policy documents.

The MTSS has prioritized water supply and sanitation services in the thematic themes as a critical service that will contribute significantly to the attainment of the growth needed for the State inhabitants during the next three years and beyond. It is from this perspective that WASH would like to ensure effective delivery of adequate, reliable, and sustainable services for water supply and sanitation for social and economic development.

The present strategic plan was arrived at through discussion and participation of all stakeholders in water supply and sanitation which includes development partners, NState, Government Ministries, LGAs and institutions responsible for the cross-cutting themes identified.

The existing resources provided by the Government of Osun and development partners including NState for the previous years for the core basis of implementation of the strategic plan and budget for the programs are inadequate to meet up with the target. Therefore, there will be need for the State Government and the sector to raise funding from all partners including PPP arrangement to fund the investment for water supply and sanitation to meet the fast growing demand arising out of the a rapidly growing population in Osun. It is in this regard that the current Water and Sanitation Sector Strategic Plan remain a dynamic document during the next three years and beyond.

3.8 Responsibilities and Operational Plan

3.8.1 Sector-wide Approaches and Sector Coordination:

An effective and elaborate framework will be put in place to coordinate and facilitate integration of planning, programming, implementation, monitoring and evaluation across the Sector.

Sector Planning Team, SPT is the Technical Committee (TC) that will be monitoring technical and financial progress of agreed sub-sector programmes and leads the development and / or review of Sector policies/strategies.

Apart from this, each sub sector Agencies has established subsector committees to facilitate and coordinate implementation of Sector developments including policy development, regulation etc at the MDA's level. These committees will be meeting on monthly/bi-monthly basis and are responsible for coordination of programme implementation, planning, budgeting and monitoring. They report to the TC on a monthly basis on subsector financial and technical progress.

3.8.2 Information Management Strategy:

A crucial element of the Sector Plan is to intensify networking and advocacy to mainstream water and sanitation management principles both within the Sector as well as across other sectors. To do this effectively, innovative approaches to gathering, storage, packaging and dissemination of information, especially on lessons learnt and good practices in sustainable water resource and supply management will be adopted. The strategy, targeting all levels and all stakeholders, will inter alia, entail the following: i. Engaging the media through sound and long term partnerships to communicate Sector issues to different audiences, and empowering the media personnel with requisite skills and incentives e.g. short term courses, study visits etc; ii. Disaggregating the information by Local Government or Community levels, so as to encourage local actions and local reporting; iii. A clear framework for feedback and regular interactions of central government agencies and between central and community levels, so as to improve data accuracy policy analysis by ensuring that issues are focused and practical; iv. Fully utilise existing dialogue platforms and communication frameworks - e.g. the annual Sector performance reviews, community consultations etc; v. Mobilize and empower community/village level structures including associations to analyze and communicate Sector information to grassroots based stakeholders. In this regard, the information management capacity of Sector offices will be developed to coordinate information dissemination activities at levels closer to the communities;

3.8.3 Sector Institutional Capacity Building Support

The sector will be focusing on building capacity of the water and sanitation sector institutions as well as promoting increased private sector participation and effective community participation in all water and sanitation sector activities. Therefore, a capacity building strategy and action plan for the Sector will be developed and the key objectives of such a strategy and action plan will be: i. to ensure that Sector institutions planning processes recognise that the ultimate source of value is people - the organisations employees; ii. to develop a human resources management approach to include annual

performance assessments, career path development, incentives, performance rewards and targeted training; iii. to design and manage culture, work environment, and organisational processes that will retain good staff and ensure everyone does their job better; iv. Identify the Sector institution's competencies and match people to these; v. to match skills with job requirements; vi. to ensure the resourcing activities contribute to the development of competencies for now and into the future vii. to assess and satisfy performance requirements to meet Sector institution's objectives viii. to continually review and build organisational commitment.

3.8.4 Resource Mobilisation and Management Strategy

Reliable and adequate financing and human resources are important for achieving the Sector targets, but remain a major challenge. A three-pronged strategy will be employed to mobilise and ensure availability of sufficient resources for the Sector. This will particularly target mobilising more resources from the public purse (Budget), sign of large scale; integrated programmes themes with a medium to long term scope rather than small short-term project and proactive identification of resource shortfalls for key investments by the sector in light of time-bound funding commitments by major development partners

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The costing and expenditure projections were driven by the Vision 2020, provisions of the enacted State Water and Sanitation Sector Law of 2015, Goal 6 of Sustainable Development Goals, Federal Republic of Nigeria Water Resources Master Plan, National Action Plan of Revitalization of the Nigerian's WASH Sector 2018 and to address the gaps as identified through the results of the year 2015 National Water Supply and Sanitation Database Update survey exercise that was conducted by the Federal Ministry of Water Resources through Ayo Franklin Consultancy Ltd.

Table 11: Target projection for years 2021 to 2023

Indicator	Ayo Franklin Result (2015 Baseline)	Target 2021	Target 2022	Target 2023
Percentage of population with access to safe and clean drinking water	38.54%	+5%	+10%	10%
Percentage of population with access to basic Sanitation	48.49%	+5%	+5%	+5%

4.2 Outline Expenditure Projections

The total amount projected for the delivery of the sector objectives in accordance with Federal Ministry of Water Resources policy documents target and Goals 6 of the Sustainable Development Goals (SDG) is approximately ₦35.04 billion out of which ₦28.41 billion are discretionary funds while the balance of ₦6.63 billion are non discretionary funds. The summary of expenditure in next three years is noted as follow:

1. Capital Expenditure will cost roughly ₦28.41 billion (comprising of Non discretionary funds and discretionary funds of ₦6.63 billion and ₦3.00 billion) which represents 45.29% of the total discretionary funds.
2. Personnel Cost is approximately ₦2.24 billion (33.82%) and
3. Overhead will cost the Sector approximately ₦1.39 billion (20.89%).

The detail summary is as per Table 4.2 below:

Table 12: Expenditure Projections

Expected Outcome	Proposed Expenditure			
	2021 (₦'000' :k)	2022 (₦'000' :k)	2023 (₦'000' :k)	Total (₦'000' :k)
Personnel Cost	739,498.52	887,398.22	1,109,247.78	2,736,144.52
Overhead Cost	371,687.34	851,164.01	1,063,955.01	2,286,806.36
Capital	948,960.83	1,351,329.92	1,689,162.40	3,989,453.15
Total Cost	2,060,146.69	3,089,892.15	3,862,365.19	9,012,404.03

Chapter Five: Monitoring and Evaluation

Monitoring and Evaluating the efficiency, effectiveness and cost-effectiveness of the Medium Terms Sector Strategy (MTSS) for the Sector is essential to keep tracking the progress of activities against established Key Performance Indicators (KPIs) which would help determine the need for revising policies, strategies, budget, outputs, outcomes and KPI targets.

5.1 Conducting Annual Sector Performance Review

5.1.1 Preamble:

The overall objective of Sector Performance review is to support State in assessing the performance of MTSS with regards to programmes and projects using a constructive, participatory and coordinated approach, and in improving implementation where necessary, to reach the expected results. The Sector Performance Review is a review, conducted preferably midway into the MTSS implementation on annual basis, to identify any corrective measures to be taken. The specific objective of the Sector Performance Review is to provide an independent assessment of MTSS implementation to support projects management. The review assesses the status of projects design and implementation through analysis of documentation and meaningful consultation with all stakeholders involved, including beneficiaries. It also reviews the progress in terms of input provision, activities undertaken, results delivered (outputs and outcomes) and risk management. Sector Performance Review highlight the strengths and weaknesses of the projects implementation in the MTSS with a view to assisting State and key stakeholders in dealing with questions and problems that have emerged, find solutions to revise approaches and, where relevant, adapt to changing needs and circumstances.

5.1.2 Reasons for Conducting Sector performance review:

Conducting Sector performance review and distributing information regarding MTSS performance will help State to:

- Track progress and results achievements to be able to demonstrate MDAs' capacity to deliver and report on results;
- Support the overall programme and implementation with accurate, evidence-based reporting that informs Sector Planning Team and wider stakeholders on how to guide and improve MTSS performance whenever required and deliver effective services to its beneficiaries;
- Show accountability for resources invested in programmes and projects; and
- Provide opportunities for stakeholders' feedback, including beneficiaries, to provide input into Sector's work during implementation.

The review will also consider how projects or programmes include cross-cutting issues in their design and implementation, such as: gender, Rights-Based Approach (RBA) and the environment.

5.1.3 Stages for conducting Sector performance Review:

The stages of Sector Performance Review include: (1) the preparatory stage, which encompasses (i) the logistics, and (ii) a desk or document review phase; and (2) the implementation stage consisting of (iii) a field phase, which includes consultations with the Chief Executive officer of the constituent MDAs and key stakeholders; (iv) a report drafting phase; and (v) a quality check and finalization phase, ending with

the release of the performance review report and finally, (3) the dissemination and use of the performance review report.

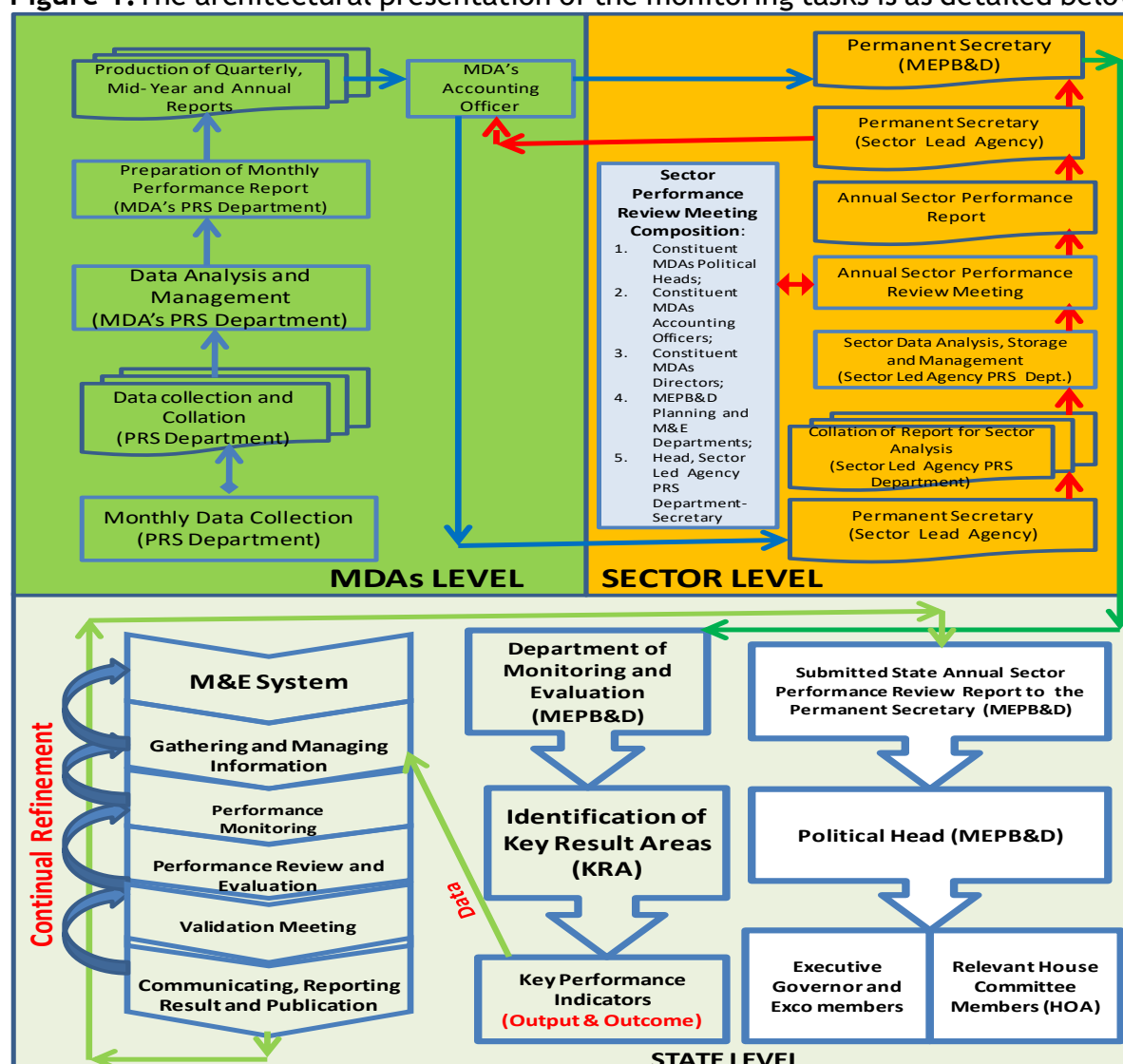
5.1.4 Sector Performance Review Reporting Template:

The Sector Performance review report template developed by the Ministry of Economic Planning, Budget and Development shall be adopted by the Sector for the purpose of consistency and uniformity. The detail is as par annex 5.

5.2 Organisational Arrangements

The use of evidence derived from data in policy making requires the ability to collect and analyze data, clear administrative channels through which timely evidence is made available to decision makers. Hence, the collection of accurate and timely data coupled with analysis through the use of agreed monitoring indicators is very crucial to assess and review the performance of the Sector Medium Term Strategic Plan for the period of 2020 to 2022.

Figure 1:The architectural presentation of the monitoring tasks is as detailed below:



Annexure 1

S/N	DESCRIPTION
1	Training of Arisekese Community in Ayedire LGA. On Hygiene improvement Framework
2	Training of Iree Community in Boripe LGA on Hygiene Framework
3	Training of Otan-Ayegbaju in Boluwaduro LGA on Hygiene improvement Framework
4	Training of Ifelagba Community in Ede-North on Hygiene improvement Framework
5	Training of Isinmi Logun in Ede-South on Hygiene improvement Framework
6	Training of Awo Community in Egbedore LGA on Hygiene improvement Framework
7	Training of Ajanpati Community in Ejigbo LGA on Hygiene improvement Framework
8	Training of Oke-Okoko Community in Ifedayo LGA on Hygiene improvement Framework
9	Training of Eko Ajala Community in Ifelodun LGA on Hygiene improvement Framework
10	Training of Elesan Community in Ife-North LGA on Hygiene improvement Framework
11	Training of Amodo Community in Ife-South LGA on Hygiene improvement Framework
12	Training of Arubidi Community in Ife-East LGA on Hygiene improvement Framework
13	Training of Ejigbo Orangun Community in Ila LGA on Hygiene improvement Framework
14	Training of Oke-Opo Community in Ilesa East LGA on Hygiene improvement Framework
15	Training of Omofe Community in Ilesa West LGA on Hygiene improvement Framework

16	Training of Ojutu Community in Irepodun LGA on Hygiene improvement Framework
17	Training of Egbeda Community in Isokan LGA on Hygiene improvement Framework
18	Training of Agberire Community in Iwo LGA on Hygiene improvement Framework
19	Training of AjilaAyetoro Community in ObokunLGA on Hygiene improvement Framework
20	Training of Faaji Community in Odo-Otin LGA on Hygiene improvement Framework
21	Training of Lagbaja Community in Ola-Oluwa LGA on Hygiene Framework
22	Training of Ota-Efun Area in Olorunda LGA on Hygiene improvement Framework
23	Training of Ijebu-Jesa Community in OriadeLGA on Hygiene Framework
24	Training of Molufon Community in OroluLGA on Hygiene Framework
25	Training of Adeyinka Community in Osogbo LGA on Hygiene Framework
26	Training of Koola Oladimeji Community in Ife East Area Office LGA on Hygiene Framework
27	Training of Ilare Community in Ife-Central LGA on Hygiene Framework

Annexure 2

S/N	DESCRIPTION
1	Rehabilitation of (1) MBH in Atakumosa market, Ilesha West LGA
2	Rehabilitation of (1) MBH at Obada Market, Kuta in Ayedire LGA
3	Rehabilitation of (1) MBH at Oluawo Adio , Ilobu in Irepodun LGA
4	Rehabilitation of (1) MBH at Ifelodun qrts, Obokun GCE Area , Ilesha West LGA.
5	Rehabilitation of (1) MBH at Isale Ife, Ifetedo Community in Ife-South LGA
6	Rehabilitation of (1) MBH at Plank Market Ido-Osun in Egbedore LGA
7	Rehabilitation of (1) MBH at Fagbayi Community in Ola-Oluwa LGA
8	Rehabilitation of (1) MBH at Asa (Odofoin) Community in Ola-Oluwa LGA
9	Rehabilitation of (1) MBH Alaro Community in Ife-East Area Office LGA
10	Rehabilitation of (1) MBH Oluponna market in Ayedire LGA
11	Rehabilitation of (1) MBH United Ang/ Methodist grammar school Ijofi Ilesha West LGA
12	Rehabilitation of (1) MBH Agberire Market in Iwo LGA

Annexure 3

S/N	DESCRIPTION
1	Construction of (1) HPBH in METHODIST PRY SCH ITAGUNMODI
2	Construction of (1) HPBH in NUD PRY SCH IFEWARA
3	Construction of (1) HPBH in L.A PRY SCH BARA
4	Construction of (1) HPBH in BAPTIST DAY PRY SCH OKE SASA.
5	Construction of (1) HPBH in THE APOSTOLIC PRY SCH IWARO
6	Construction of (1) HPBH in ALL SAINT PRY. SCH ALARERE
7	Construction of (1) HPBH in ST MARKS 'B' PRY SCH IPERINDO
8	Construction of (1) HPBH in L.A PRY SCH IPOLE, AYEGUNLE
9	Construction of (1) HPBH in UNITED PRY SCH IWARA.
10	Construction of (1) HPBH in AUD PRY SCH 1 ODE-OMU
11	Construction of (1) HPBH in ADC PRY SCH ELETU OWU.
12	Construction of (1) HPBH in D.C PRY SCH ARAROMI GBONGAN
13	Construction of (1) HPBH in D.C PRY SCH LASOLE ODE-OMU
14	Construction of (1) HPBH in D.C PRY SCH OKE-OFFA GBONGAN
15	Construction of (1) HPBH in AUD PRY SCH ELEJI
16	Construction of (1) HPBH in D.C PRY SCH ALAGBAA METHODIST PRY SCH ILE-OGBO
17	Construction of (1) HPBH in NUD PRY SCH ILEIRAN
18	Construction of (1) HPBH in ST PETER AFRICAN CHURCH PRY SCH KUTA.
19	Construction of (1) HPBH in L.A PRY SCHOOL ADA
20	Construction of (1) HPBH in CAC PRY SCH IDI ISAAKAGBA
21	Construction of (1) HPBH in L.A PRY SCH II EESADE, IRAGBIJI ST MARY PRY SCH IREE

- 22 Construction of (1) HPBH in ST LUKE'S PRY SCH IRAGBIJI
- 23 Construction of (1) HPBH in COMM. PRY SCH AYETORO IGBAJO
- 24 Construction of (1) HPBH in EGBEJODA COMM. PRY SCH OKE ERI, IRESI
- 25 Construction of (1) HPBH in NUD PRY SCH 'A' OTAN AYEGBAJU
- 26 Construction of (1) HPBH in ST PHILIPS PRY SCH 'A' OTAN AYEGBAJU
- 27 Construction of (1) HPBH in COMM. PRY SCH IBUDO KIRIJI IGBAJO
- 28 Construction of (1) HPBH in L.A PRY SCH 'A' AGBONGBE EDE
- 29 Construction of (1) HPBH in CAC PRY SCH TALAFIA EDE
- 30 Construction of (1) HPBH in L.A PRY SCH KAJOLA EDE
- 31 Construction of (1) HPBH in COMM PRY EDE AGODO
- 32 Construction of (1) HPBH in COMM. PRY SCH ELERE EDE.
- 33 Construction of (1) HPBH in ST PETER ANGLICAN PRY SCH SEKONA EDE
- 34 Construction of (1) HPBH in L.A CAC PRY SCH. OLOBURO EDE
- 35 Construction of (1) HPBH in PRY SCH AGUNPA EDE
- 36 Construction of (1) HPBH in COMM. SCH. ELEWURE EDE
- 37 Construction of (1) HPBH in YTD PRY SCH 'B' AGBONGBUDU EDE.
- 38 Construction of (1) HPBH in ST PAUL ANG. PRY SCH IDO-OSUN
- 39 Construction of (1) HPBH in YTD PRY SCH IRAGBERI.
- 40 Construction of (1) HPBH in COMM. PRY SCH. ABUDO/OLOPE
- 41 Construction of (1) HPBH in ST GEORGE PRY SCH OFATEDO
- 42 Construction of (1) HPBH in IREPODUN COMM. PRY SCH ORI-OKE.
- 43 Construction of (1) HPBH in ADIMULA PRY. SCH OLA.

- 44 Construction of (1) HPBH in A.U.D PRY SCH (I), EJIGBO.
- 45 Construction of (1) HPBH in NORMADIC PRY SCH. IFEODAN
- 46 Construction of (1) HPBH in BAPTIST DAY PRY. SCH. II, OKE-MOYO
- 47 Construction of (1) HPBH in D.C PRY SCH AYEGBOGBO
- 48 Construction of (1) HPBH in A.U.D PRY SCH, OGBON AGBARA, ILE-IFE
- 49 Construction of (1) HPBH in C.A.C PRY SCH. ITA-ELEWA, ILE IFE
- 50 Construction of (1) HPBH in L.A PRY. SCH. AJEBAMIDELE, ILE-IFE
- 51 Construction of (1) HPBH in THE APOSTOLIC PRY.SCH. ONISORO, ILE-IFE.
- 52 Construction of (1) HPBH in COMM. PRY SCH. OPA, ILE-IFE.
- 53 Construction of (1) HPBH in COMM. PRY SCHOOL AJEBAMIDELE
- 54 Construction of (1) HPBH in L.A PRY SCH. OYI-AYEGUNLE.
- 55 Construction of (1) HPBH in ST JAMES PRY SCH. AYETORO
- 56 Construction of (1) HPBH in S.D.A PRY SCH, OKE-ILA
- 57 Construction of (1) HPBH in ST MICHEAL'S (RCM) PRY SCH. ORA
- 58 Construction of (1) HPBH in HOLY TRININTY PRY SCHOOL IKIRUN
- 59 Construction of (1) HPBH in METHODIST PRY SCH. SCH II, IKIRUN
- 60 Construction of (1) HPBH in YOUNG TAJUDEEN PRY SCHOOL, IBA
- 61 Construction of (1) HPBH in D.T.C DEMOSTRATION PRY. SCH IKIRUN
- 62 Construction of (1) HPBH in SAVIOUR'S A/C PRY SCH. MOBOREJE IKIRUN.
- 63 Construction of (1) HPBH in LGA EMMANUEL C&S PRY. SCH EDUNABON
- 64 Construction of (1) HPBH in COMM. PRY. SCH MOORO.
- 65 Construction of (1) HPBH in L.A PRY SCH EJESI

- 66 Construction of (1) HPBH in S.U.D PRY.SCH MOORO.
- 67 Construction of (1) HPBH in THE APOSTOLIC PRY SCH AKINLALU.
- 68 Construction of (1) HPBH in A.U.D PRY SCH, ARA-JOSHUA
- 69 Construction of (1) HPBH in ALL SAINT ANGLICAN PRY. SCH. ARA-ADEMAKINWA
- 70 Construction of (1) HPBH in BAPTIST DAY PRY. SCH IDI-OGUN, SANNI
- 71 Construction of (1) HPBH in ETHIOPIAN PRY SCH ALUTIERIN
- 72 Construction of (1) HPBH in ST JOHN'S (RCM) PRY. SCH. OONI AREA IV
- 73 Construction of (1) HPBH in ALL SAINTS PRY. SCH. ABIRE ILE-IFE
- 74 Construction of (1) HPBH in L.A PRY SCH, ABATA-EGE ,ILE-IFE
- 75 Construction of (1) HPBH in SACRED HEART PRY.SCH, OGBOGBO, ILE-IFE
- 76 Construction of (1) HPBH in THE SALVATION ARMY PRY SCH,OKESODA, ILE-IFE
- 77 Construction of (1) HPBH in UNITED PRY SCH, AYEoba, ILE-IFE.
- 78 Construction of (1) HPBH in L.A PRY SCH 'A' OKE ALOYIN, ILA
- 79 Construction of (1) HPBH in S.D.A PRY. SCH , OKE-OLA, ILA-ORANGUN
- 80 Construction of (1) HPBH in A.U.D PY. SCH 'B' ORA ROAD, ILA-ORANGUN
- 81 Construction of (1) HPBH in BAPTIST DAY PRY. SCH. AJALA
- 82 Construction of (1) HPBH in COMM. PRY. ISEDO,ILA-ORANGUN.
- 83 Construction of (1) HPBH in ST.PETER PRY. SCH. 'A' ISONA
- 84 Construction of (1) HPBH in N.U.D PRY SCH,IGBAYE
- 85 Construction of (1) HPBH in L.A PRY SCH. 'A' ILORO
- 86 Construction of (1) HPBH in GTC DEM. PRY SCH 'A', OKE-OYE
- 87 Construction of (1) HPBH in METHODIST PRY. SCH OGUDU.

- 88 Construction of (1) HPBH in JEHOVAH NISSI PRY. SCH., ARAGAN, ILESA
- 89 Construction of (1) HPBH in Z.I PRY SCH. IBALA ILESA
- 90 Construction of (1) HPBH in N.U.D PRY. SCH. MUKURO ROAD, ILESA
- 91 Construction of (1) HPBH in METHODIST PRY. SCH 'B' ILESA.
- 92 Construction of (1) HPBH in COMM. PRY. SCH, OKE-OMIRU, ILESA.
- 93 Construction of (1) HPBH in APIPONRORO COMM. PRY. SCH,ILOBU.
- 94 Construction of (1) HPBH in AFRICAN CHURCH PRY. SCH, ERIN-OSUN
- 95 Construction of (1) HPBH in A.U.D PRY SCH 'B'ERIN OSUN.
- 96 Construction of (1) HPBH in ISALE-IMOLE COMM. PRY. SCH, ILOBU
- 97 Construction of (1) HPBH in AROMIWE COMM. SCH, ILOBU
- 98 Construction of (1) HPBH in ANWAL-UL-ISLAM PRY. SCH,MORO,IKIRE
- 99 Construction of (1) HPBH in A.D.C PRY SCH. II, OKE-ADA, IKIRE
- 100 Construction of (1) HPBH in BAPTIST DAY PRY SCH I, IKIRE.
- 101 Construction of (1) HPBH in C.A.C PRY SCH I IKIRE
- 102 Construction of (1) HPBH in A.D.C PRY SCH. III, OKE-ADA, IKIRE.
- 103 Construction of (1) HPBH in ST BARNABAS'S PRY SCH.APOMU
- 104 Construction of (1) HPBH in ISLAMIC MISSIONARIES, OLODE APOMU
- 105 Construction of (1) HPBH in COMM. PRY SCH, AWOTEDO, APOMU
- 106 Construction of (1) HPBH in COMM. PRY SCH, ISALE-ABIRI, IKOYI
- 107 Construction of (1) HPBH in OLUKOYI COMM. PRY SCH, IKOYI-ILE, APOMU
- 108 Construction of (1) HPBH in A.U.D PRY. SCH, AKINFENWA I, IWO
- 109 Construction of (1) HPBH in BAPTIST DAY PRY SCH,AGBERIRE

- 110 Construction of (1) HPBH in GAA ADAMU
NOMADIC PRY SCH, IWO.
- 111 Construction of (1) HPBH in SCHOOL FOR
THE HANDICAPPED, IWO
- 112 Construction of (1) HPBH in AIPETE BAPTIST
PRY SCH I IWO.
- 113 Construction of (1) HPBH in METHODIST
PRY. SCH, IBOKUN.
- 114 Construction of (1) HPBH in L.A PRY SCH,
ONIIYERE
- 115 Construction of (1) HPBH in SURAJUDEEN
PRY SCH , IPETU-ILE
- 116 Construction of (1) HPBH in U.M.S PRY SCH
ESA-OKE
- 117 Construction of (1) HPBH in A.U.D PRY SCH
II INISA
- 118 Construction of (1) HPBH in JEHOVAH
WITNESS PRY SCH, OYAN
- 119 Construction of (1) HPBH in OYINLOLA D.C
PRY. SCH OKUKU
- 120 Construction of (1) HPBH in ALL SAINTS
ANGLICAN PRY, SCH. AGBEYE
- 121 Construction of (1) HPBH in COMM. PRY.
SCH, ELESINFUNFUN
- 122 Construction of (1) HPBH in NOMADIC PRY.
SCH GAA ALADIE
- 123 Construction of (1) HPBH in NOMADIC PRY.
SCH GAA ALFA ABUBAKAR
- 124 Construction of (1) HPBH in C.A.C PRY SCH,
IKONIFIN
- 125 Construction of (1) HPBH in A.U.D PRY SCH,
TELEMU/ASAMU
- 126 Construction of (1) HPBH in COMM. PRY SCH
ODOORAN
- 127 Construction of (1) HPBH in ADENLE L.A PRY
SCH. OSOGBO.
- 128 Construction of (1) HPBH in L.A.T.C DEM
PRY. SCH'A' TESTING GROUND OSOGBO
- 129 Construction of (1) HPBH in U.A.C PRY SCH,
OBA-ILE
- 130 Construction of (1) HPBH in NOMADIC PRY
SCH, OBA ROAD, OSOGBO
- 131 Construction of (1) HPBH in ARAROMI
ILUPEJU COMM. PRY SCH, KELEBE, OSOGBO

- 132 Construction of (1) HPBH in D.T.C DEM PRY SCH,IJEBU JESA
- 133 Construction of (1) HPBH in J.J AFRICAN PRY. SCH 'A' IJEBU-JESA
- 134 Construction of (1) HPBH in COMM. PRY SCH, ALAHEREBERE
- 135 Construction of (1) HPBH in UNITED ANGLICAN PRY. SCH,ERIN IJESA
- 136 Construction of (1) HPBH in A.U.D PRY SCH DAGBAJA
- 137 Construction of (1) HPBH in OWOODE COMM. PRY SCH, IFON OSUN
- 138 Construction of (1) HPBH in C.A.C PRY. SCH, IFON OSUN
- 139 Construction of (1) HPBH in MOLUFON COMM. PRY SCH,IFON OSUN
- 140 Construction of (1) HPBH in Public Health Centre at IyereCommunity inAtakumosa West LGA
- 141 Construction of (1) HPBH in Public Health Centre at Ijana Community in Atakumosa West LGA
- 142 Construction of (1) HPBH in Public Health Centre at OgogodojaCommunity inAtakumosa West LGA
- 143 Construction of (1) HPBH in Public Health Centre at Ifewara Community in Atakumosa West LGA
- 144 Construction of (1) HPBH in Public Health Centre at Inisa Community in Atakumosa West LGA
- 145 Construction of (1) HPBH in Public Health Centre at Arowojobe Community in Atakumosa East LGA
- 146 Construction of (1) HPBH in Public Health Centre at Ayinrin Adedeji Community Atakumosa in East LGA
- 147 Construction of (1) HPBH in Public Health Centre at Igangani Community in Atakumosa East LGA
- 148 Construction of (1) HPBH in Public Health Centre at Iperindo Community in Atakumosa East LGA

- 149 Construction of (1) HPBH in Public Health Centre at Ago-Owu(Model) Community Ayedaade in LGA
- 150 Construction of (1) HPBH in Public Health Centre at Abimbola Community Ayedaade in LGA
- 151 Construction of (1) HPBH in Public Health Centre at Wakajaye Junction Ayedaade LGA
- 152 Construction of (1) HPBH in Public Health Centre at Wakajaye Community Ayedaade in LGA
- 153 Construction of (1) HPBH in Public Health Centre at IjugbeOja Ale Community in Ayedaade LGA
- 154 Construction of (1) HPBH in Public Health Centre at Amobi Community in Ayedire LGA
- 155 Construction of (1) HPBH in Public Health Centre at Ayitedo Community in Ayedire LGA
- 156 Construction of (1) HPBH in Public Health Centre at Okomi Community in Ayedire LGA
- 157 Construction of (1) HPBH in Public Health Centre at Railway Station Area in Ayedire LGA
- 158 Construction of (1) HPBH in Public Health Centre at IlajiCommunity inAyedire LGA
- 159 Construction of (1) HPBH in Public Health Centre at Isale Oyo Community inBoripe LGA
- 160 Construction of (1) HPBH in Public Health Centre at Iso EgeArea inBoripe LGA
- 161 Construction of (1) HPBH in Public Health Centre at OKeAreeCommunity inBoripe LGA
- 162 Construction of (1) HPBH in Public Health Centre at OlokereCommunity inBoripe LGA
- 163 Construction of (1) HPBH in Public Health Centre at Oke-OgiCommunity inBoripe LGA
- 164 Construction of (1) HPBH in Public Health Centre at IresiCommunity inBoluwaduro LGA

- 165 Construction of (1) HPBH in Public Health Centre at Omi-Eran Community in Boluwaduro LGA
- 166 Construction of (1) HPBH in Public Health Centre at Oke-Irun Community in Boluwaduro LGA
- 167 Construction of (1) HPBH in Public Health Centre at Imojigbon Community in Boluwaduro LGA
- 168 Construction of (1) HPBH in Public Health Centre at Owode Community in Ede North LGA
- 169 Construction of (1) HPBH in Public Health Centre at Apaso Community in Ede North LGA
- 170 Construction of (1) HPBH in Public Health Centre at Asunmo Community in Ede North LGA
- 171 Construction of (1) HPBH in Public Health Centre at Aipola Community in Ede North LGA
- 172 Construction of (1) HPBH in Public Health Centre at Oja Timi Area in Ede North LGA
- 173 Construction of (1) HPBH in Public Health Centre at Kuye Community in Ede South LGA
- 174 Construction of (1) HPBH in Public Health Centre at Egbeda Loogun Community in Ede South LGA
- 175 Construction of (1) HPBH in Public Health Centre at Olodan Community in Ede South LGA
- 176 Construction of (1) HPBH in Public Health Centre at Akoda Community in Ede South LGA
- 177 Construction of (1) HPBH in Public Health Centre at Sekona Community in Ede South LGA
- 178 Construction of (1) HPBH in Public Health Centre at Ido-Osun Community in Egbedore LGA
- 179 Construction of (1) HPBH in Public Health Centre at Ikotun Community in Egbedore LGA
- 180 Construction of (1) HPBH in Public Health Centre at Iragberi Community in Egbedore LGA

- 181 Construction of (1) HPBH in Public Health Centre at OlorunsogoCommunity inEgbedore LGA
- 182 Construction of (1) HPBH in Public Health Centre at AyegbogboCommunity inEjigbo LGA
- 183 Construction of (1) HPBH in Public Health Centre at Ife-OdanCommunity inEjigbo LGA
- 184 Construction of (1) HPBH in Public Health Centre at IlawoCommunity inEjigbo LGA
- 185 Construction of (1) HPBH in Public Health Centre at IsaleOsoloCommunity inEjigbo LGA
- 186 Construction of (1) HPBH in Public Health Centre at Masifa Community in Ejigbo LGA
- 187 Construction of (1) HPBH in Public Health Centre at Oteu inIfedayo LGA
- 188 Construction of (1) HPBH in Public Health Centre at IlupejuCommunity inIfedayo LGA
- 189 Construction of (1) HPBH in Public Health Centre at Ayegunle Community in Ifedayo LGA
- 190 Construction of (1) HPBH in Public Health Centre at AlagbedeCommunity inIfedayo LGA
- 191 Construction of (1) HPBH in Public Health Centre at TemidireCommunity inIfedayo LGA

Annexure 4

S/N	DESCRIPTION
1	Construction of (1) Force Lift Borehole in Iwo motor park Iwo LGA
2	Construction of (1) Force Lift Borehole in Olorunredo Community in Atakumosa East LGA
3	Construction of (1) Force Lift Borehole in Esa-oke motor park in Obokun LGA.
4	Construction of (1) Force Lift Borehole in Iree in Boripe LGA
5	Construction of (1) Force Lift Borehole in Otan-Ayegbaju in Boluwaduro LGA
6	Construction of (1) Force Lift Borehole in Ifelagba Community in Ede-North
7	Construction of (1) Force Lift Borehole in Bode-osi motor park in Ola-oluwa LGA
8	Construction of (1) Force Lift Borehole in Awo Community in Egbedore LGA
9	Construction of (1) Force Lift Borehole in Naira and Kobo motor park in Irewole LGA
10	Construction of (1) Force Lift Borehole in Eko Ajala Community in Ifelodun LGA
11	Construction of (1) Force Lift Borehole in Elesan Community in Ife-North LGA
12	Construction of (1) Force Lift Borehole in Amodo Community in Ife-South LGA .
13	Construction of (1) Force Lift Borehole in Arubidi Community in Ife-East LGA
14	Construction of (1) Force Lift Borehole in Ejigbo Orangun Community in Ila LGA
15	Construction of (1) Force Lift Borehole in Oke-Opo Community in Ilesa East LGA
16	Construction of (1) Force Lift Borehole in Omofe Community in Ilesa West LGA
17	Construction of (1) Force Lift Borehole in Ojutu Community in Irepodun LGA
18	Construction of (1) Force Lift Borehole in Okiti Community in Irewole LGA

19	Construction of (1) Force Lift Borehole in Egbeda Community in Isokan LGA
20	Construction of (1) Force Lift Borehole in Agberire Community in Iwo LGA
21	Construction of (1) Force Lift Borehole in Ajila Ayetoro Community in Obokun LGA
22	Construction of (1) Force Lift Borehole in Faaji Community in Odo-Otin LGA
23	Construction of (1) Force Lift Borehole in Lagbaja Community in Ola-Oluwa LGA
24	Construction of (1) Force Lift Borehole in Ota-Efun Area in Olorunda LGA
25	Construction of (1) Force Lift Borehole in Ijebu-Jesa Community in Oriade LGA
26	Construction of (1) Force Lift Borehole in Molufon Community in Orolu LGA
27	Construction of (1) Force Lift Borehole in Adeyinka Community in Osogbo LGA
28	Construction of (1) Force Lift Borehole in Koola Oladimeji Community in Ife East Area Office LGA
29	Construction of (1) Force Lift Borehole in Ilare Area/ Community in Ife-Central LGA
30	Construction of (1) Force Lift Borehole in Adeyinka Community in Osogbo LGA
31	Construction of (1) Force Lift Borehole in Okiti Community in Irewole LGA
32	Construction of (1) Force Lift Borehole in St. Micheal Primary School, Obaagun in Ifelodun LGA

Annexure 5

S/N	DESCRIPTION
1	Rehabilitation of (1) HPBH at Eleru Ifelodun Community in Ola-Oluwa LGA
2	Rehabilitation of (1) MBH at Asa (Paku) Community in Ola-Oluwa LGA
3	Rehabilitation of (1) MBH at Asa (Odoyan) Community in Ola-Oluwa LGA
4	Rehabilitation of (1) HPBH Igbonla Idiya Community in Ola-Oluwa LGA
5	Rehabilitation of (1) HPBH at Aleshinloye Community in Osogbo LGA
6	Rehabilitation of (1) HPBH at Jameego Junction in Osogbo LGA
7	Rehabilitation of (1) HPBH Akala Olosi Community in Ife-East Area Office LGA
8	Rehabilitation of (1) HPBH Adeowo Community in Ife-East Area Office LGA
9	Rehabilitation of (1) HPBH Akala Oyan Community in Ife-East Area Office LGA
10	Rehabilitation of (1) HPBH Akala Central Community in Ife-East Area Office LGA
11	Rehabilitation of (1) HPBH in front of Aderigbigbe House, Kajola obagbile Community in Ife-Central LGA
12	Rehabilitation of (1) HPBH in front Julius Abiodun House , Awosun Community in Ife-Central LGA
13	Rehabilitation of (1) HPBH beside okunnogbe house, Ile-funfun Community in Ife-Central LGA
14	Rehabilitation of (1) dysfunctional HPBH in ILOSI Community in Atakumosa East LGA
15	Rehabilitation of (1) HPBH in Akoola Community in Atakumosa East LGA
16	Rehabilitation of (1) HPBH in Oloruntedo Community in Atakumosa East LGA
17	Rehabilitation of (1) HPBH in Owasere Community in Atakumosa East LGA
18	Rehabilitation of (1) dysfunctional HPBH at Asipa Comp in Ayedire LGA .
19	Rehabilitation of (1) Dysfunctional HPBH at Baale Alaya's Comp in Ayedire LGA

20	Rehabilitation of (1) Dysfunctional HPBH in Arikese Community In Ayedire LGA
21	Rehabilitation of (1) Dysfunctional HPBH at Idi-Ape Area, Ile-Ogbo in Ayedire LGA
22	Rehabilitation of (1) Dysfunctional HPBH at Eleye in Ayedire LGA
23	Rehabilitation of (1) HPBH at Onigboro's Compound off Secretariat in Boripe LGA
24	Rehabilitation of (1) HPBH at Olukotun's Compound Mosque Area in Boripe LGA
25	Rehabilitation of (1) HPBH at Oke-Aresa, Aagba Road Boripe LGA
26	Rehabilitation of (1) HPBH No 75 Ikirun Road Oloti Area in Boripe LGA
27	Rehabilitation of (1) HPBH at Owa Compound in Boluwaduro LGA
28	Rehabilitation of (1) HPBH at IDOFIN'S Compound In Boluwaduro LGA
29	Rehabilitation of (1) HPBH at Risinkin Compound In Boluwaduro LGA
30	Rehabilitation of (1) HPBH at Isale Obanla's Compound In Boluwaduro LGA
31	Rehabilitation of (1) HPBH at Orisunbare Area Owode in Ede North LGA
32	Rehabilitation of (1) HPBH at Ile Oke Ogusu in Ede North LGA
33	Rehabilitation of (1) HPBH at Ojoro Area in Ede North LGA
34	Rehabilitation of (1) HPBH at Elere community in Ede North LGA
35	Rehabilitation of (1) HPBH at Olumofo Community in Ede South LGA
36	Rehabilitation of (1) HPBH Alajue (fufu Road) in Ede South LGA
37	Rehabilitation of (1) HPBH at Akala Village Community in Ede South LGA
38	Rehabilitation of (1) HPBH Abogunde Community in Egbedore LGA
39	Rehabilitation of (1) HPBH at Baale Olope Community in Egbedore LGA

40	Rehabilitation of (1) HPBH at Aba-Ori Oke Community in Egbedore LGA
41	Rehabilitation of (1) HPBH at Woru Community in Egbedore LGA
42	Rehabilitation of (1) HPBH at Iya Odun Food Canteen Oke-Padi Area in Ejigbo LGA
43	Rehabilitation of (1) HPBH at Amoloko's Compound Surulere Community in Ejigbo LGA
44	Rehabilitation of (1) HPBH at Adegeebo's community in Ejigbo LGA
45	Rehabilitation of (1) HPBH at Alabi Olode's Comp. Araromi Iwata Community in Ejigbo LGA
46	Rehabilitation of (1) HPBH at Opp. Asalu's House , Ayetoro Koloko Community in Ejigbo LGA
47	Rehabilitation of (1) HPBH at Olomo-Oba's Comp. Ijimoba Community in Ejigbo LGA
48	Rehabilitation of (1) HPBH at Odo-Amo Community in Ifelodun LGA
49	Rehabilitation of (1) HPBH at Oke Odo Alaraba Community in Ifelodun LGA
50	Rehabilitation of (1) HPBH at Isogun Alaraba Community in Ifelodun LGA
51	Rehabilitation of (1) HPBH at Oore Community in Ifelodun LGA
52	Rehabilitation of (1) HPBH at Onisoro Community in Ife-North LGA
53	Rehabilitation of (1) HPBH at Isale Ola Community, Ipetumodu in Ife-North LGA
54	Rehabilitation of (1) HPBH at Bakun Community, Ipetumodu in Ife-North LGA
55	Rehabilitation of (1) HPBH at Ayegbaju Area, Yakoyo Community in Ife-North LGA
56	Rehabilitation of (1) HPBH at Amula Soji Community in Ife-South LGA
57	Rehabilitation of (1) HPBH at Oluwalose Community, Ifetedo in Ife-South LGA
58	Rehabilitation of (1) HPBH at Oru Alayande Community in Ife-South LGA
59	Rehabilitation of (1) HPBH at Toba Community in Ife-South LGA

60	Rehabilitation of (1) HPBH at Egbejoda Community in Ife-South LGA
61	Rehabilitation of (1) HPBH at Kolawole Area (Ila-Orangun) in Ila LGA
62	Rehabilitation of (1) HPBH at Awugo Comp. (Oke-Ede) in Ila LGA
63	Rehabilitation of (1) HPBH at Eyindi Iperin(Isale Alufa) in Ila LGA
64	Rehabilitation of (1) HPBH at Ateere Village in Ila LGA
65	Rehabilitation of (1) HPBH at Ogbon Adio Community Ilesa West LGA
66	Rehabilitation of (1) HPBH at Oke-Opo Community Ilesa West LGA
67	Rehabilitation of (1) HPBH at Oke Alafia Community Ilesa East LGA
68	Rehabilitation of (1) HPBH at Surulere Community Ilesa East LGA
69	Rehabilitation of (1) HPBH at Ilo Olomo Community in Ilesa West LGA
70	Rehabilitation of (1) HPBH at Ikoti Community in Ilesa West LGA
71	Rehabilitation of (1) HPBH at Oke Alafia Community in Ilesa West LGA
72	Rehabilitation of (1) HPBH at Alaka's Compound in Irepodun LGA
73	Rehabilitation of (1) HPBH at Bope's Area, Ilobu in Irepodun LGA
74	Rehabilitation of (1) HPBH at Apinpororo Area, Ilobu in Irepodun LGA
75	Rehabilitation of (1) HPBH at Ayeloja Community, Ilobu in Irepodun LGA
76	Rehabilitation of (1) HPBH at Omu Olonde Community in Irewole LGA
77	Rehabilitation of (1) HPBH at Agbegi Community in Irewole LGA
78	Rehabilitation of (1) HPBH at Alaga Community in Irewole LGA
79	Rehabilitation of (1) HPBH at Eleye Community in Irewole LGA

80	Rehabilitation of (1) HPBH at Idasa Community in Ilesha West LGA
81	Rehabilitation of (1) HPBH at Aba-Tisa Village, Apomu in Isokan LGA
82	Rehabilitation of (1) HPBH at Okodowo Community, Apomu in Isokan LGA
83	Rehabilitation of (1) HPBH at Jagba Community, Apomu in Isokan LGA
84	Rehabilitation of (1) HPBH at Oke Ola Community, Apomu in Isokan LGA
85	Rehabilitation of HPBH at Ogbon Egbe Community in Obokun LGA
86	Rehabilitation of HPBH at Oke Agboded Community in Obokun LGA
87	Rehabilitation of HPBH at Behind Ayobami Chemist, Ogbon Egbe. in Obokun LGA
88	Rehabilitation of HPBH at Oyela's Palace in Obokun LGA
89	Rehabilitation of HPBH at Isale Aafa Community in Obokun LGA
90	Rehabilitation of (1) HPBH Borologo Community in Olorunda LGA
91	Rehabilitation of (1) HPBH Abaaku Area Community in Olorunda LGA
92	Rehabilitation of (1) HPBH Famson Area Community in Olorunda LGA
93	Rehabilitation of (1) HPBH Aruru Oluode Community in Olorunda LGA
94	Rehabilitation of (1) HPBH Gaa Alatori Community in Olorunda LGA
95	Rehabilitation of (1) HPBH Idi-Amu Community in Olorunda LGA
96	Rehabilitation of (1) HPBH Ajifolokun Estate (Esemire Area) Ijebu-jesa in Oriade LGA
97	Rehabilitation of (1) HPBH Palace Area, Omo-Ijesa Community in Oriade LGA
98	Rehabilitation of (1) HPBH Along Ijebu Road beside round about, Iloko Community in Oriade LGA
99	Rehabilitation of (1) HPBH Along Express road to Erinmo, Iwaraja Community in Oriade LGA

100	Rehabilitation of (1) HPBH at Ikimo Community in Orolu LGA
101	Rehabilitation of (1) HPBH at Bolorunduro Community in Orolu LGA
102	Rehabilitation of (1) HPBH at Ologede Community in Orolu LGA
103	Rehabilitation of (1) HPBH at Idi-Iroko Community in Orolu LGA
104	Rehabilitation of (1) HPBH at Ifelodun Community in Osogbo LGA
105	Rehabilitation of (1) HPBH at Araromi Owode Community in Osogbo LGA
106	Rehabilitation of (1) HPBH at Aleshinloye Community in Osogbo LGA

Annexure 6

National Action Plan of Revitalization of the Nigerian's WASH Sector 2018

- Governance
- Sustainability
- Sanitation
- Funding and Financing
- Monitoring and Evaluation

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
1	Governance	<ul style="list-style-type: none"> • Develop WASH master plan and investment plan. • Engage in capacity and institutional development and design incentive for sustainable service delivery model • Institutionalize review of governance instrument (policy, law guideline e.t.c). 	<ul style="list-style-type: none"> • WASH Master Plan and Investment Plan not available presently. • WASH institutional Assessment framework not in place but OSWC has commenced work under IDB project. • Law implementation Strategy developed but its implementation is very slow. • WASH Policy reviewed but required structure 	<ul style="list-style-type: none"> • Development of WASH Master Plan and Investment Plan • Conduct WASH institutional Assessment, strategies developed and implemented • Establish and empower Chain office at the OWR to ensure that Law implementation strategies developed are implemented accordingly. 	<p>OWR</p> <p>OWR/ OSWC/ RUWESA</p> <p>OWR</p>

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<ul style="list-style-type: none"> Following the lead of the Federal Government, declare a State of Emergency with clear communication of State-specific plans/actions to be implemented. Secure the highest political will to launch reform through the adoption of State level action plan. Develop and adopt policies and law that produce an enabling environment for the development of efficient, sustainable and equitable service delivery. Mobilise Civil Society organisations and develop an efficient communications policy to obtain community buy in Formalise the governance system for private sector participation in WASH Service delivery. Establish inter ministerial steering committees on WASH, chaired by the Governor, to take decisive action during the emergency period Begin the process of commercialization of SWA, including 	<ul style="list-style-type: none"> for enforcement and implementation to in place. Action yet to be initiated on the inauguration of the committee to develop plans on the implementation of State actions. Launching of the reform is still pending Mobilisation with relevant stakeholder yet to held Action yet to commence to formalise governance system for private sector participation Inter Ministerial coordination meeting needs to re-commence, the last meeting was held in December 2016. Autonomous of the SWAs is partial and need to be full. There is need to establish Water Supply and Sanitation Regulatory Commission. Commercialization of SWAs not commence. 	<ul style="list-style-type: none"> Establish committee to develop plans on the implementation of State actions. Establish committee to develop private sector participation framework and implementation strategies Inaugurate committee to develop framework on the commercialization of Water Corporation. Inaugurate committee to develop framework and implementation strategy on the relocation of SWA's pipe network due to other development projects, such as road construction, in bill one Commercialization processes of SWAs to commence 	<p>OWR</p> <p>OWR</p> <p>OSWC</p> <p>OSWC</p> <p>OWR & RUWESA</p> <p>OWR, OSWC & RUWESA</p>

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>promotion of autonomy through the retention of revenue and hold them accountable for performance.</p> <ul style="list-style-type: none"> Develop the critical skills and manpower required to drive and sustain WASH services through at the LGA level through the establishment of WASH Departments at the LGA level. Standise the engagement of rural communities in the design and management of water projects, including the rehabilitation of existing systems. This includes the institutionalization of Village Level Operation and Maintenance (VLOM), which shall involve the establishment of WASH Committee in all rural projects and establishment of VLOM units at the State and LGA levels. Institutionalize the requirement for all development projects to obtain approval from water utilities prior to construction, in order to avoid damage to water and sanitation pipelines and other assests. 	<ul style="list-style-type: none"> WES Department existed in all LGAs but the department name need to change to WASH. Process in place at the RUWESA level through the support of UNICEF Inadequate coordination at the State level 	<ul style="list-style-type: none"> Approval to change WES Department to WASH Department State to sustain the established process. Coordination meeting be strengthened 	

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
2	Sustainability	<ul style="list-style-type: none"> Continue rehabilitation and regular maintenance and begin expansion of existing WASH infrastructure. Promote increased private sector participation in the sector especially through service contracts for the operations and management of small schemes and the development of necessary supply chains. Engage in institutional development and design incentives for sustainable service delivery models. WSAs are made autonomous and accountable through a binding performance contract between the Agency and Government to accelerate planning and implementation. Improve the operational and financial efficiency of service provision through dedicated technical assistance and capacity building, as well as budgeting for sustainability. Allow SWA to recruit relevant personnel. Review and operationalise sector reform laws and regulations towards ensuring autonomy of 	<ul style="list-style-type: none"> Most of the water supply facilities require rehabilitation and regular maintenance and begin expansion of existing WASH infrastructure private sector participation framework and strategies for implementation be implemented after development. Institutional framework and implementation strategies develop will take of this session Process yet to commence on WSAs commercialization and Water Supply and Sanitation Regulatory Commission not in place Establish committee to look for other source of revenue. Staff Capacity and skills be strengthened. Existence of Regulatory Commission will answer this portion. Provided for in the enacted law but implementation strategies not implemented. 	<ul style="list-style-type: none"> Situation report of the facilities be collated and the dysfunction parts be costed. Institutional assessment be conducted and framework and implementation strategies be developed. Committee to develop framework be inaugurated Other source of revenue be ascertained. Staff trained and capacity developed-ESA required Establishment of Regulatory Commission Regulatory Commission Required Developed framework and strategies be implemented. Developed framework and strategies be implemented. 	<p>WR, OSWC & RUWESA</p> <p>WR, OSWC & RUWESA</p> <p>OSWC</p> <p>OWR, OSWC & RUWESA</p> <p>-Ditto-</p> <p>OWR</p> <p>WR</p> <p>WR, OSWC & RUWESA</p> <p>WR, OSWC & RUWESA</p> <p>OSWC</p> <p>OSWC</p> <p>WR</p>

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>service providers and their accountability to stakeholders.</p> <ul style="list-style-type: none"> Commence rehabilitation and regular maintenance of existing WASH infrastructure to improve service provision. Create the required enabling environment and build sector capacity to support PPPs. Commit and implement the PEWASH programme. Develop water safety plans to improve water quality from both networked and non networked water supplies. Put in place a framework to ensure the replacement or relocation of SWA's pipe network due to other development projects, such as road construction, in bill one. Develop and implement a communications strategy using the Federal guidelines. 	<ul style="list-style-type: none"> WASH facilities Maintenance framework be developed and implemented. PPP framework and implementation strategies to be developed will address this section. There is need for RUWESA to key-in into the PEWASH programme No safety plans and implementation strategy not in place. Framework on network relocation and extension yet to be developed. Domesticated communications strategy documented not in existence. 	<ul style="list-style-type: none"> Develop safety plans and implementation strategy Develop safety plans and implementation strategy <p>Establish committee to work on domestication of Federal communications strategy in the State</p>	
3	Sanitation	<ul style="list-style-type: none"> Develop and implement specific strategies to address the promotion and regulation of effective containment, transport, treatment and disposal and/or reuse of fecal sludge. 	<ul style="list-style-type: none"> Total implementation of ODF road map in the State 	Meetings of the State Task Group on Sanitation	RUWESA

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<ul style="list-style-type: none"> Development of State Road maps for the elimination of Open defecation. Legislate against open defecation and urination practices. Enforce building codes and related legislation regarding minimum number of sanitation facilities. enact new codes where existing codes are inadequate. Improve access to sanitation and hygieneservices in public spaces in preparation for legislation against open defecation and urination. 	<ul style="list-style-type: none"> Legislation against open defecation and urination practices and enforcement Legislation and enforcement will address this. Construction of Sanitation facilities in the institutions across the State and ODF process be strengthened <p>Community and Schools Mentoring activities</p>	<p>Enforcement of legislated open defecation and urination practices</p> <p>Construction of Sanitation facilities in the institutions where not available. Rehabilitation of existing but dysfunction.</p> <p>Improved and strengthen mentoring activities at the LGAs and State levels</p>	<p>RUWESA</p> <p>RUWESA</p> <p>RUWESA</p> <p>OWMA and RUWESA</p>
		<ul style="list-style-type: none"> Initiate or scale up behaviour change and education programme to promote sanitation facilities and the eradication of open defecation and unrination. WASH responsiibility firmly established with SWA for urban and semi urban centre and with RUWESA for rural areas. Design and construct modular cluster effluent treatment plants in the interim with a view to develop central sewerage in the long term. Engage PPPs in a transparent manner to promote and regulated 	<p>Engagement PPP in the Sanitation activities.</p>	<p>Strengthen PPP arrangement</p>	

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		effective containment, emptying, transport, treatment and disposal and/or reuse of fecal sludge. This includes conversion of sewerage into profitable outputs, such as cooking gas and organic fertilizer.			
4	Funding and Financing	<ul style="list-style-type: none"> Commit to investing a minimum of 3 times the current WASH investment level. Improve revenue collection Tariff review and financial planning to lay the groundwork for autonomous funding and cost recovery of, at a minimum, the operations and maintenance expenses of the sector. The SWA should be encouraged to hold stakeholder meetings to discuss tariff reform and publish tariffs regularly. Ensure state government institutions pay tariffs owed for water supply and sanitation services. 	<p>Inadequate resources for investment</p> <p>Low revenue collection efficiency</p> <p>Inadequate stakeholders meetings</p> <p>Irregular payment of tariff by the government institutions</p>	<p>Engage PPP and proposal to secure fund support from ESA</p> <p>Find other revenue sources to improve revenue collection</p> <p>Strengthen stakeholders meetings and review tariff</p> <p>Improve tariff payment by the government institutions</p>	<p>OWR, OSWC & RUWESA</p> <p>OWR, OSWC & RUWESA</p> <p>OWR, OSWC & RUWESA</p> <p>OSWC</p>
5	Monitoring and Evaluation	<ul style="list-style-type: none"> Internalise all tools developed with the assistance from various intervention to improve data management practice. Deepen the implementation of 	<p>Low data management</p> <p>M&E framework reviewed and yet to</p>	<p>Improve data management practice through intervention from ESA</p> <p>M&E framework be submitted for approval</p>	<p>WR, OSWC & RUWESA</p> <p>OWR</p>

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>the M&E framework.</p> <ul style="list-style-type: none"> Consolidate and hamonise the various management information system to enhance data compatibility towards an integrated sector wide data and information management system. Ensure establishment of a regulatory mechanism for the local monitoring of WASH activities and subsequent reporting to LGA and State levles. All the SWAs should have M&E Units and should work in collaboration with the State Planning Ministries. Conduct needs assessment covering the full gamut of M&E framework to the state to wit: adequate of existing structure, staffing, system (operational procedure, IT form, tools, template), data management protocol, logistics support and finance. Take advantage of the Technical Assistant to be facilitated by FMWR, to bridge the existing capacity gap as it domesticates the national and M&E Framework. Setup Inter Agency Task Group on 	<p>be approved for implementation.</p> <p>No information management system available at the State level</p> <p>IATG established by meetings are not regular</p>	<p>State WASH information management system de developed</p> <p>IATG meetings be strengthened</p>	<p>OWR</p> <p>OWR</p>

S/N	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		M&E framework to consolidate the M&E capacity in the State.			

Annexure7

MTSS PERFORMANCE REVIEW REPORT TEMPLATE

Name of sector:	Reporting Period
Name of Lead Agency:	
Name of Constituent MDAs:	
Executive Summary	
<i>Not more than 1 page, summarize the achievement(s), factors militated against the implementation of the plan, financial input and others.</i>	
Projects Synopsis	
Context	
<i>Provide a brief sectoral, thematic and the geographic location of the targeted population and what issues the projects are addressing. Then, list briefly the objective, outcomes and outputs of the executed project(s). Finally, indicate project(s) and institutions responsible for implementation, actors involved in the implementation and the direct and indirect beneficiaries.</i>	
1. Relevance	
1.1 As presently designed, does the intervention logic and related tools allow for effective implementation?	
<i>Relevance is the extent to which the executed project's objective and intended results remain valid and pertinent either as originally planned or as subsequently modified.</i> <i>Mention if the indicators have target values, if they are realistic/SMART or need to be updated. Analyse also if activities and indicators consider the participation of women and is covered in M&E reports as per reporting standards on gender.</i> <i>Analyse the information/data needed to measure indicators, if it is appropriate, realistic, accessible and effectively used in the reports to enable assessing progress towards results or consider alternative information/data sources, if necessary.</i>	
2. EFFECTIVENESS	
2.1 Is the project(s) effective in reaching its the planned results (outcomes)?	
Findings/comments	
<i>The effectiveness criterion assesses the extent to which a project achieves its intended results. Start with an overall finding relating to the main question (2.1), of the extent to which the project is effective or not in reaching its results (outcomes) and if the planned results are expected to be reached by project's end. Assess the output delivery and quality, to verify if satisfactory as per work plan. In case of delays or deviations, mention the reasons and the implications for milestones and targets. It is not about "justifying" the delays but rather identifying the causes, analysing and describing the adopted corrective measures. If such actions were not performed, then negative effects on the project or risks of such effects need to be mentioned.</i> <i>To understand inter-institutional structures, coordination and communication mechanisms among stakeholders , analyse the relationships, and if an internal monitoring or follow up system exists (such as technical committees), its characteristics (i.e. how regularly it convenes, who are the members, discussions, reporting etc.), and if it is effective to steer the action, ensure accountability and rectify situation if necessary. Consider additionally if the project M&E system is functional and linked to the results.</i> <i>Analyse sector coordination mechanisms (if it is effective, how regularly it convenes) and if the complementarity support impact and sustainability, enable synergies and prevent overlap.</i>	
2.2 As presently implemented what is the likelihood of the project(s) objective and outcomes to be reached/achieved?	
Findings/comments	
<i>Provide an overall finding relating to the guiding question above (2.2)</i> <i>Analyse causes and effects of the strategy of implementation and its flexibility and each main output and the level of achievement or delivery. Compare what was planned (i.e. implementation schedule, work plan, etc.) and</i>	

<p>what was effectively implemented. The analysis can be done by component/result with concrete cases or examples. Analyse if any relevant facts or circumstances took place in the project context (political, economic, social, etc.) since it was commenced, and if those affected the project and how.</p> <p>Comment if the project(s) environment has produced any planned or unplanned positive or negative effects on target groups, and if the project actions contributed to increasing positive and diminishing negative effects.</p>
<p>2.3 Does the project(s) presently respond to the needs of the target groups and does the project work effectively with all relevant stakeholders?</p>
<p>Findings/comments</p>
<p>As a priority, start with the overall finding relating to the guiding question (2.3), whether the project presently responds to the beneficiary needs and if the commitment of all stakeholders towards the project objectives is effective.</p>
<p>3. EFFICIENCY</p>
<p>3.1 How well is the availability/usage of means/inputs managed?</p>
<p>Findings/comments</p>
<p>Efficiency is the level of how economically resources/inputs (funds, expertise, time, etc.) are converted into outputs.</p> <p>Check the project budget, burn rate or expenditures and compare it with the time elapsed under the project, to understand if the input utilization is aligned with the timeframe spent. Use the quantitative analysis to understand the state of inputs (human, material and financial means) and delays in the planned situation to identify any deviations. To check cost-efficiency: a) assess if there are synergies with other projects, activities, organizations, etc. to save costs or make more profitable activities or outputs (i.e. common events, sharing venues, reusing manuals, etc.); b) compare the actual cost of outputs versus the planned costs in the original budget to check for deviations and its causes and effects.</p> <p>Mention any delays in the disbursements made by the State nor or other partners or if the planning for activities has been revised.</p> <p>Identify issues or serious deficiencies, which need to be immediately addressed in order not to jeopardize results. In such cases the cost-efficiency of outputs may also be questioned, and if corrective measures can be financially implemented... Check how effective the monitoring mechanisms established regularly report on the efficient and cost-effective implementation, and if these reports are regularly shared with the stakeholders.</p> <p>Analyse the implementation modalities under the project.</p> <p>Consider: 1) human resources: quantity, quality, geographic distribution; 2) technical and physical resources: quality/know-how, offices, technology, vehicles and materials; 3) implementation time: was it sufficient and realistic? 4) Financial resources: is the budget well-structured and sufficient for the project purposes?</p>
<p>4. CROSS-CUTTING ISSUES</p>
<p>4.1. So far, are there good practices inherent in the project which could be useful to share beyond the project context?</p>
<p>Findings/comments</p>
<p>Summarize good practices and/or lessons learned) that have already been identified, referring to, for example: coordination, management and implementation mechanisms, relationship between partners, quality of outputs and outcomes, M&E mechanisms, sustainability factors, etc., having a high replication potential in geographic or thematic terms. If applicable, mention specific current practices and eventually “possible or future” practices, and indicate why they are good and their replication potential. Good practices can also be related to the innovative aspects of the project, but not necessarily.</p>

<p>OVERALL CONCLUSIONS</p>
<p>Summarise the most important conclusions surfacing under all criteria. Conclusions must be simple and short, highlighting the relationships between cause - effect - findings. Confirm if the situation assessed is satisfactory overall or if the issues were noted in case of deficient.</p>
<p>RECOMMENDATIONS</p>
<p>Recommendations address the most significant weaknesses identified in the findings and summarized under conclusions above.</p> <p>The tone in recommendations should be appropriate, constructive and positive.</p> <p>Recommendations should be listed from the highest to the least importance, and priorities in recommendations should be considered as not every conclusion necessarily leads to a recommendation.</p> <p>Recommendations must clearly identify who is responsible for their implementation, i.e. project team, ministry, Provide consistent and realistic recommendations in line with midterm implementation timeframe.</p>

