

DRAFT

**WATER AND SANITATION SECTOR
2020 – 2022 MEDIUM-TERM SECTOR STRATEGY (MTSS)**



AUGUST, 2019

Foreword

Osun'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, 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 with the new objectives, targets, guidelines and State Development Plan for year 2019 to 2028.

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The existing resources provided by the State and development partners including NState 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 Office of Water Resources, Rural and Community Affairs.

The envisaged long-term investment by the sector under the leadership of Office of Water Resources, Rural and Community Affairs from 2020 to 2022 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 Office of Water Resources, Rural and Community Affairs 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.

Prof. Olalekan Yinusa
Supervisor,
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The team also acknowledge the support, encouragement and effort of the Honourable Supervisor, Office of Water Resources, Rural and Community Affairs, General Managers of Water Corporation, Rural Water Supply and Sanitation Agency, the Coordinating Director, Office of Water Resources, Rural and Community Affairs. All the Directors and other members of the Sector Planning Team from the Sector and representatives of Civil Society Organizations.

We also extend our thanks to the Coordinating Director and Staff of the Ministry of Economic Planning, Budget and Development. 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. 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
MoEPBD	Ministry of Economic Planning, Budget and Development
MTSS	Medium Term Sector Strategy
NGO	Non-Governmental Organisation
NSA	Non-State Actors
O & M	Operation and Maintenance
OSWC	Osun State Water Corporation
OWR	Office of Water Resources
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
SWAs	State Water Agencies
UFW	Unaccounted-For Water

Acronym	Definition
UNICEF	United Nations Children’s Educational Fund
VIP	Ventilated Improved Pit Latrine
WASH	Water, Sanitation and Hygiene
WASHCOM	Water, Sanitation and Hygiene Committee
WATSAN	Water And Sanitation
WCA	Water Consumer Association
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

Executive Summary

The framework for action for 2020-2022 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 prioritised 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 ₦133billion. 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 ₦132 billion over the next three years which represent 99.46% of the total expenditure. 2. To strengthen sector governance framework, guide and sustain sector developments will cost the sector approximately N430 million (0.32%) 3. To increase access to basic sanitation, improved wastewater systems and hygiene practice will cost the Sector approximately ₦102 million (0.07%) 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 ₦206 million (0.15%).

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 2020 – 2022, 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.
- 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, Budget and Development.

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

The Delivery of the 3-year programme will cost approximately ₦133 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 2020 - 2022, 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		
		2020 (₦ : k)	2021 (₦ : k)	2022 (₦ : k)
1.1 Water Supply Programme;	<ul style="list-style-type: none"> Increased population using safely managed water services 	3,324,095,833.00	23,945,260,286.00	105,498,830,791.00
1.2 Water Quality Control	<ul style="list-style-type: none"> Reduced Water borne related diseases 	178,015,615.00	232,660,714.00	342,972,754.00
2.1 Water Policy Development Programme	<ul style="list-style-type: none"> Improved sector strategy implementation 	29,536,740.00	-	-
2.2 Sustainable Water Funding and Financing Programme	<ul style="list-style-type: none"> Improved revenue generation 	771,313,961.00	-	-
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 	101,971,511.00	10,450,000.00	10,450,000.00
4.1 Water Resources Management;	<ul style="list-style-type: none"> Increased percentage of total water resources that is safe 	320,009,200.00	132,071,800.00	-
4.2 Floods mitigation and control	<ul style="list-style-type: none"> Decreased occurrence of flood disaster 	4,055,718.00	-	-
Total Cost		4,728,998,578.00	24,391,463,751.00	105,935,835,524.00
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 comment 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 2020 to 2022.

Chapter 3 emphasizes on the development of Sector Strategy, outline major strategic challenges, resource constraints, projects prioritization, personnel and overhead costs for the current and projection for 2020 to 2022, 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, organisational 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 day's time fetching water from distant place.

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 neighbouring 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 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 increasin1. 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; 5. 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 programs 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 National’s 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.

g autonomy of the implementing agencies, promoting private sector participation in service delivery and increase community ownership and participation in operation, management, maintenance and tariff collection.

Development process of Sector-Wide Approach (SWAp) Framework for the WASH Sector of the State has commenced by the Unicef under the ongoing Water Supply and Sanitation Sector Reform Programme II (WSSSRP II). 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 Office of Water Resources, Rural Development and Community Affairs;
- ii. The State inaugurated the Inter-Agency Task Group (IATG) on M&E with membership drawn from all WASH related agencies;
- iii. The State established Water Consumer Associations (WCAs) in the small towns, WASHCOMs in the rural communities and Water Consumer Associations (WCAs) urban towns;
- iv. 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;
- v. The State has inaugurated its Integrated Water Resources Management (IWRM) Committee with membership drawn from relevant stakeholders;

- vi. The State inaugurated the Inter-Agency Task Group (IATG) on M&E with membership cut across all WASH related agencies;
- vii. The State road map on 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 domesticated in the State;
- xi. WASH Investment plan carried out in Ayedaade, Ifedayo, Ejigbo and Odo Otin LGAs and plan concluded to scale it up to other LGAs in the State;
- xii. Establishment of WASH baseline in all the LGAs and Area Office

Reforms that are important to the Sector Performance but awaiting implementation are:

- i. Establishment of Small-Town Water Supply Agency;
- ii. Establishment of Water Supply and Sanitation Regulatory Commission;
- iii. Establishment of Hygiene Education and Community Department in the SWAs.

2.2.3 Key Sector Institution

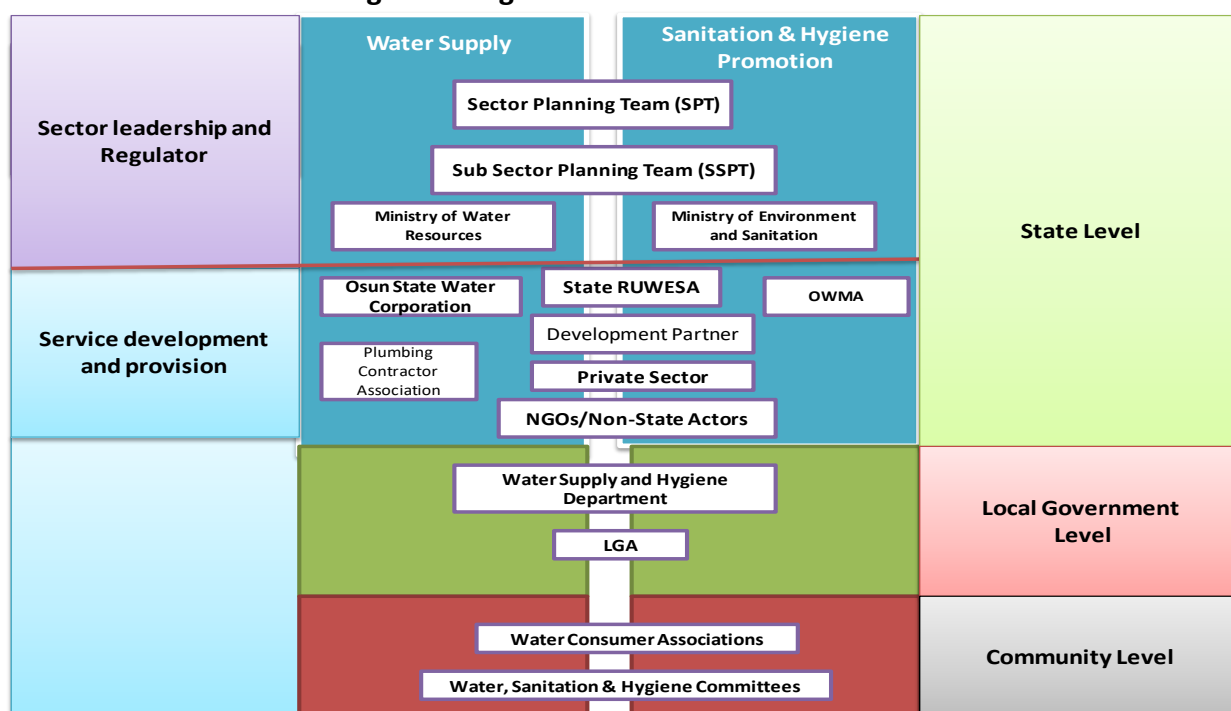
The Water & Sanitation Sector is an institutionally complex Sector, with a diverse range of stakeholders and no one agency/institution with sole responsibility for all water management and development functions. This results in challenges of coordination and integration of activities across the Sector. 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 review 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
Office of Water Resources, Rural and Community Affairs:	Responsible for the formulation of water resources policies and enforcement of rules and regulations;
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 (RUWESA)	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;
Osun State Waste Management Agency (OWMA)	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 monitors, regulates and approves the installation of any pollution control, waste treatment and disposal system
Water, Sanitation & Hygiene Committees (WASHCOMs)	Oversees the operations and maintenance of WASH facilities at the community level to ensure their sustainability
Water Consumer Associations (WCAs):	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;

key Sector stakeholders	Roles
NState/Non-State Actors	Support formulation of water and sanitation programmes and policy
Plumbing Contractor Association	Provide 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 Partner	Provide financial and technical resources for implementation of water and sanitation sector activities. Monitoring and evaluation of performance. The partners include JICA, ADB, 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.

Figure 1: Organization Structure



2.3 The Current Situation in the Sector

2.3.1 State Hydrological Area

Figure2: Osun State belongs to Hydrological Area 6:



Characteristics of the Area within Hydrological Area 6

Indicators	Value
Area (10 ³ sq.km)	100.5
Population(10 ⁶)	
– 1991	22.3
– 2020	49.3
– Growth Rate	2.77
Density (per km ²)	
– 1991	222
– 2020	491
– Growth Rate	2.77
Public Water Supply:	
– Urban: Service Population (%)	45
– Rural: Service Population (%)	10
Surface Water:	
– Potential	35.4
– Water use	0.28
- Public Irrigation	0.04
- Private Irrigation	0
- Public Water Supply	0.24
- Water Use Rate (%)	0.8
2020 water use	
Surface Water:	
– Potential	35.4
– Water use	3.47

Indicators	Value
- Public Irrigation	1.68
- Private Irrigation	0.07
- Public Water Supply	1.72
- Water Use Rate (%)	9.8
Drainage Area (10 ³ km ²)	100.5
Annual Runoff (10 ⁹ m ³)	35.4
Specific Runoff Yield (mm per year)	352

(Source: National Water Resources Master Plan 2013)

2.3.2 Osun State Water Hydrology

2.3.2.1 Groundwater Resources:

Osun state is one of the leading states in Nigeria that are committed to groundwater projects due to increasing demand for water use and commitment of Government to ground water development.

A Geophysical survey conducted in the State by UNIPUMPS Nig. Ltd in December 2007 and early 2008 revealed that the subsurface has four layers namely topsoil, weathered basement, weathered / fractured basement and fresh bedrock. It was also reported that the weathered and weathered / fractured basement constitute the aquifer units which are thick and has groundwater yielding capacity. The groundwater resources potential of the State is 0.89 BCM per year (Source: National Water Resources Master Plan 2013)

Most of water quality parameters are within World Health Organization (WHO) standard except for the pH, total hardness, Calcium hardness and Nitrate values, which are slightly higher than recommended WHO values. It was also noted that there are no traces of bacteriological pollution and taste in all the samples analyzed since value tabulated in their report is either zero (0) or Nil. This is an indication that water from the boreholes in the State is safe for human consumption.

2.3.2.2 Surface Water Resources

The water resources for each water scheme vary. Some schemes have water sources as river, spring, and falls. The hydrology/water resource of the Osun State is established in terms of expectations of rainfall, evaporation and runoff. The major surface water resources/dams in the State of Osun and their locations are as follows:

- Ayiba Latitude 4° 10' E; Longitude 7° 40' N
- Ekonde Latitude 4° 45' E; Longitude 7° 56' N
- Old Erinle Latitude 4° 30' E; Longitude 7° 45' N
- New Erinle Latitude 4° 35' E; Longitude 7° 45' N
- Esa – Odo Latitude 3° 58' E; Longitude 6° 59' N
- Osun Latitude 4° 55' E; Longitude 7° 40' N
- Otin Latitude 4° 30' E; Longitude 7° 40' N
- Oba Latitude 4° 15' E; Longitude 7° 45' N
- Oyan Latitude 4° 20' E; Longitude 7° 50' N

2.3.2.2.1 Major Water Resources Combine Sources and Surface Area:

Table 4 below shows the main water resources of the state and their combined surface areas:

Major Water Resources Combine Sources and Surface Area

Combine water source	Surface area (Hectares)
Ede, Asejire, Oba, Osun	2,400
Owala, Okinni, Erinle	2,300
Eko-Ende, Otin	297
Esa-Odo	50.18
Ede-Erinle	50
Iwo-Oba/Osun	50

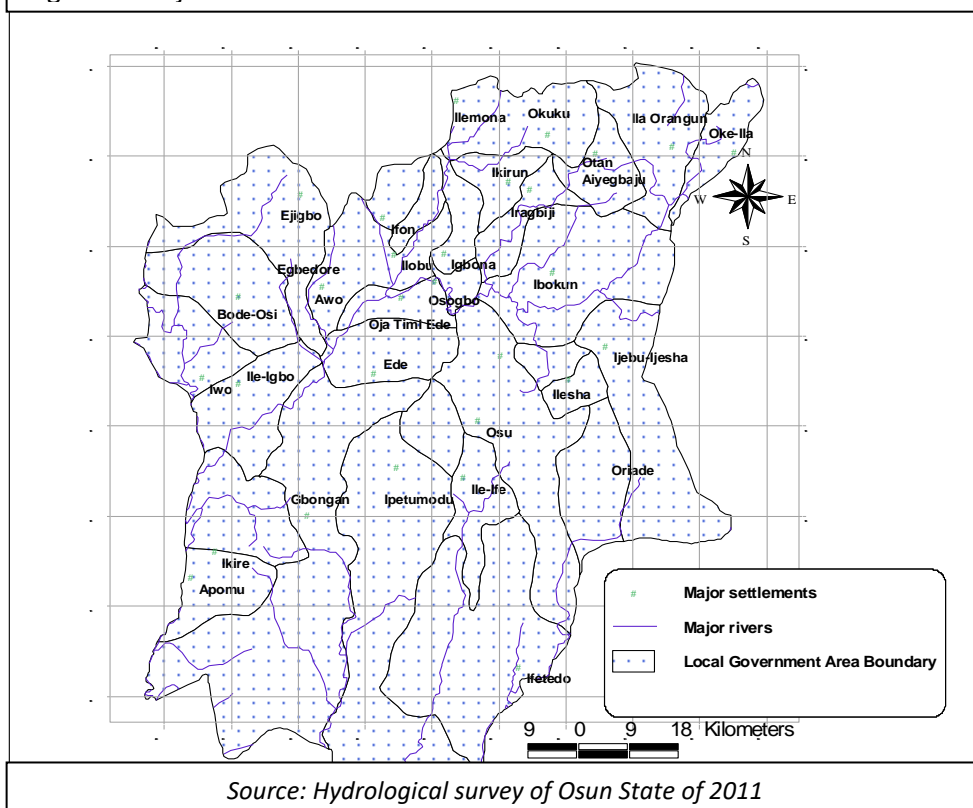
2.3.2.2.2 Major Rivers in the State

Osun has abundant water resources when compared to other States in the South West of Nigeria and the distribution of water resources includes surface water and groundwater across the State is fundamentally controlled by the geology and topography.

The rivers that contributed to the flow of Osun river basin are Osun, Oba, Otin, Erinle, Ona and Ibu. Osun River has control points at Esa Odo, Ilase, Iwo railway station, and Apoje. Oba River has control points at Oyo/Ogbomoso, Awe/Ife Odan and Iwo. Otin River has control points at Eko-Ende and Inisa. Erinle has control points at Ede while rivers Ona and Ibu have control point at Fidiwo and Sagamu respectively.

The Osun river source is in the hills to the north of Efon Alaye on the border of Osun and Ondo States. The river runs mainly westerly to the confluence with Erinle River at Ede, turns south westerly until its confluence with Ona River then continues southerly until it reaches the LaState Lagoon. The Ona river water lies between the Osun and Ogun rivers, with its axis roughly along the alignment of the Sagamu-Ibadan express way.

Figure 3: Major Rivers in Osun State



2.3.3 State Meteorological Situation

The climate is sub – humidity with mean maximum monthly temperatures varying from about 27.5 °C in August to 35.5 °C in February, while the mean minimum monthly temperatures varying from about 19.41 °C to 22.85 °C . Rainfall is distributed through April to October with a short break in August, and is absent or very unusual from December to February. The mean monthly rainfall varying from about 7.0 mm in January to 200 mm in September. The mean sunshine hour vary from about 2.5 in August to 6.4 in April. The mean values of evaporation vary from about 1.37 mm in August to 5.93 mm in February. The mean values of Relative Humidity vary from about 65 % in January to 90% in August. The mean monthly wind speeds vary from about 28 Km/h in November to 156 km/hr in January. The statistical parameters such as Mean, Standard deviation (SD), and Coefficient of variation (CV) for monthly distribution of rainfall for Osogbo is presented in Table 2.

2.3.4 Water Resources Allocation:

2.3.4.1 Integrated Water Resources Management Plans (IWRMPs):

The plans are developed by the State Integrated Water Resources Management Committee and subsequent implementation and enforcement of these critical plans have been greatly delayed due largely to limited available resources.

2.3.5 Water Supply and Sanitation:

2.3.5.1 Water Supply:

Significant support to the rural and urban water sector has been provided over the last decade and this has resulted in significant benefits to communities in the State. However, the water sector continues to face significant challenges, foremost being the ability of the core service providers (OSWC and RUWESA) to operate and maintain their water supply systems and reduce unacceptable levels of water wastage.

The sustainable operation and management of rural water supply infrastructure is one of the key challenges of this sub-sector, where persistent rehabilitation is always required.

Water supply and sanitation services in rural are provided by RUWESA while Osun State Water Corporation provides only water supply to Urban and semi urban settlement.

2.3.5.1.1 Water supply sources in the State

The distribution of water sources used for drinking and other domestic needs is presented in Table 2.3.3.3.1. Protected dug well is most predominant water source available (27.2%), followed by Stream/river (14.2%), Hand Pump Boreholes (13.9%), Motorized Borehole (13.3%), unprotected traditional dug wells (12.3%) while others contributed 19.1% of the total water sources available in the State.

Water supply sources in the State

Sources of Drinking Water	Settlement Status									
	Rural		Small Town		State Capital		Urban		Total	
Hand pump Boreholes	649	22.6%	235	12.6%	19	3.3%	186	7.4%	1089	13.9%
Motorized borehole	308	10.7%	410	21.9%	105	18.5%	218	8.6%	1041	13.3%
Piped into dwelling	12	.4%	14	.7%	9	1.6%	23	.9%	58	.7%
Piped to yard/plot	13	.5%	18	1.0%	3	.5%	2	.1%	36	.5%
Protected Dug well	283	9.9%	374	20.0%	210	36.9%	1262	49.9%	2129	27.2%
Protected Spring	7	.2%	6	.3%	2	.4%	20	.8%	35	.4%
Public Taps/Standpipe (outside dwelling)	128	4.5%	96	5.1%	105	18.5%	77	3.0%	406	5.2%
Rain water harvesting	1	.0%	13	.7%	1	.2%	9	.4%	24	.3%
Bottled/sachets water	81	2.8%	130	7.0%	88	15.5%	470	18.6%	769	9.8%
Pond	27	.9%	2	.1%	0	.0%	5	.2%	34	.4%
Streams/River	937	32.6%	137	7.3%	10	1.8%	32	1.3%	1116	14.2%
Tanker truck provided water	1	.0%	4	.2%	1	.2%	98	3.9%	104	1.3%
Unprotected Traditional hand dug wells	422	14.7%	422	22.6%	4	.7%	120	4.7%	968	12.3%
Vendor provided water	2	.1%	8	.4%	12	2.1%	8	.3%	30	.4%
Total	2871	100.0%	1869	100.0%	569	100.0%	2530	100.0%	7839	100.0%

(Source: National Water Supply and Sanitation Database Update – Osun State – 2015 by Ayo Franklin Consultancy Ltd)

The current status of the water supply sub-sector is discussed below in terms of its key defining characteristics.

2.3.5.1.2 Waterworks (Piped Network) in Osun State:

The State has 44 surface water supply scheme and 18 ground water supply scheme, with a total installed capacity of 238,270m³/day, currently operating at 85,173m³/day or 36% of the installed capacity and 5,493 water points located across 31 LGAs of the state. The Waterworks are serving various communities through transmission lines, booster pumping stations, storage reservoirs and distribution network. The State has 77 storage reservoirs (of various sizes, geometry and construction materials) about 720km of distribution pipeline, including 28,931 house connections and 985 public standpipes.

The total population being served by the Water Scheme is 10%. It was discovered that design capacity of the existing water treatment plant across the state (243,430m³/day) is more than current water demand of the inhabitants (193,635m³/day).

The factors limiting better access to water supply in the State include aged plants and equipment, Inadequate and old distribution network, unreliable power supply to the waterworks, inadequate investment in distribution pipelines (rehabilitation, extension, infilling, etc.) and other water supply infrastructure.

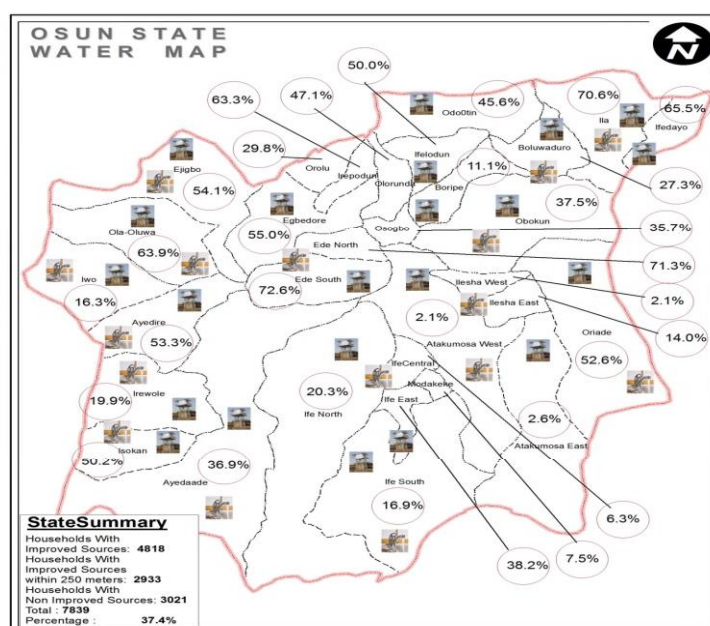
Water Supply Coverage

S/N	LGAs	population 2015	Status	Estimated Water Demand (m3/day)	% of Water Supply Coverage (Theoretical Calculations)	% Access to safe Water Service as determined from the HH Survey
1	Aiyedade	187,819	Semi-Urban	7,043	67.77%	36.90%
2	Ayedire	94,721	Rural	2,368	50.18%	53.30%
3	Atakunmosa East	95,160	Rural	2,379	77.22%	2.60%
4	Atakunmosa West	85,726	Semi-Urban	3,215	86.00%	2.10%
5	Boluwa-Duro	88,388	Semi-Urban	3,315	45.21%	27.30%
6	Boripe	174,039	Rural	4,351	30.34%	11.10%
7	Ede North	104,693	Urban	7,852	71.43%	71.30%
8	Ede South	94,957	Urban	7,122	92.96%	72.60%
9	Egbedore	92,959	Rural	2,324	65.54%	55.00%
10	Ejigbo	165,650	Semi-Urban	6,212	91.58%	54.00%
11	Ife Central	208,877	Urban	15,666	29.12%	6.30%
12	Ifedayo	46,280	Rural	1,157	100.00%	65.50%
13	Ife East	234,895	Urban	12,332	38.76%	38.20%
14	Ifelodun	120,825	Semi-Urban	4,531	100.00%	50.00%
15	Ife North	191,943	Rural	4,799	39.45%	20.30%
16	Ife South	169,019	Rural	4,225	34.01%	16.66%
17	Ila	77,491	Urban	5,812	73.95%	70.60%
18	Ilesa East	133,111	Urban	9,983	28.17%	14.00%
19	Ilesa West	129,326	Urban	9,699	20.41%	2.10%
20	Irepodun	149,235	Rural	3,731	33.07%	63.30%
21	Irewole	179,335	Semi-Urban	6,723	33.21%	19.90%
22	Isokan	128,854	Rural	3,221	32.11%	50.20%
23	Iwo	239,004	Semi-Urban	8,963	23.18%	16.30%
24	Modakeke	70,468	Urban	5,285	28.95%	7.50%
25	Obokun	145,506	Semi-Urban	5,456	46.93%	37.50%
26	Odo-Otin	167,485	Semi-Urban	6,281	51.41%	45.60%
27	Ola-Oluwa	95,654	Rural	2,391	32.62%	63.90%
28	Olorunda	164,551	Urban	12,341	69.09%	47.10%
29	Oriade	185,602	Semi-Urban	6,960	44.53%	52.60%
30	Orolu	128,729	Rural	3,218	29.67%	29.80%
31	Osogbo	195,689	Urban	14,677	75.40%	35.70%
		4,345,991		193,632	48.56%	38.54%

2.3.5.1.3 Water Points in Osun State

The State has a total of 5,493 Water points, comprising 1,985 of Motorized boreholes, 2,828 of Hand pump boreholes, 594 of Hand dug well; and 9 of Rainfall harvesting system, located in various local government areas of the State. More than 45% of the water points are non functional, leaving only 2,917 to serve about 875,100 inhabitants or 20.47% of the population. The reasons for a downward trend in level of access to water supply services in the State are traceable to (a) inadequate, abandoned, dry public standpipes and house connections; and (b) numerous non-functional water points of 45%, people had to travel longer distance to fetch water from functional facilities or helped themselves with drinking water from (i) unprotected traditional hand dug wells 12.3%, (ii) streams/rivers 14.2% and (iii) bottled/sachet water 9.8%. It was also discovered that, the number of Household with Improved Sources was 61.5%, the number of Household with Improved Sources within 250m walking distance was 38.54%.

Figure 4: Water Distribution Map in Osun State



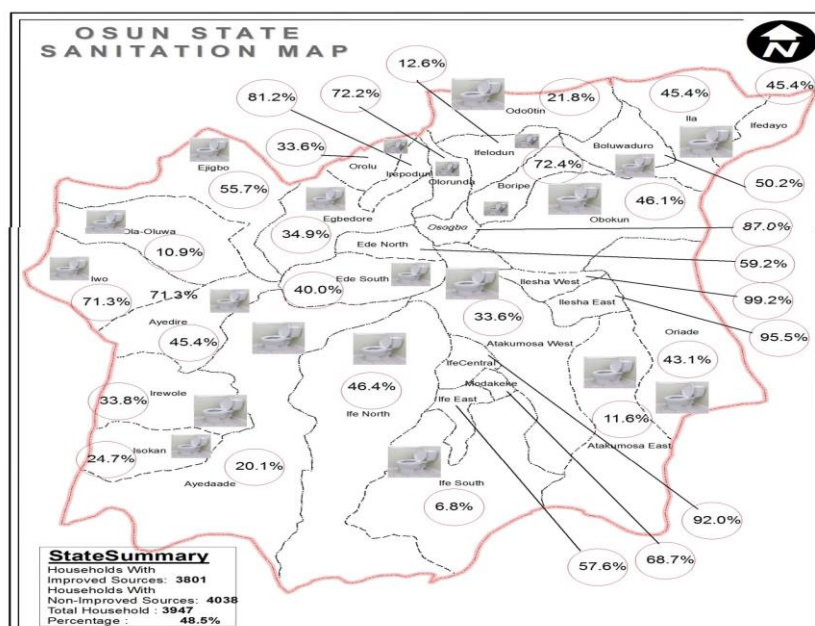
2.3.5.2 Sanitation

2.3.5.2.1 Sanitation Coverage Levels:

The study conducted by the Federal Ministry of Water Resources in year 2015 through Ayo Franklin revealed that the number of public institutions without basic sanitation facilities in the State is quite substantial; 898 public schools, 351 public health centres, 230 motor parks, 191 markets; and 102 recreation centres.

The number of people with “No facility/Bush/Field” is substantial 43.6%; and the number of people without hand washing facilities 54.70%. At institutional level, 898 of public schools, 351 of public health centres and 191 of markets do not have functional basic sanitation facilities.

Figure 5: Sanitation Facilities Distribution:



Sanitation Facilities in Public Institutions

		Type of Toilet Facility							
		Ecosan	Flush toilet to septic tank	Flush Toilet to the piped sewer system	No facility/Bus h/Field	Pit Latrine With No slab/Dirt	Pit Latrine With Slab	VIP(s) latrine	Total
LGA	Aiyedade	0	16	1	72	2	30	0	121
	Aiyedire	0	9	1	78	4	5	22	119
	Atakumosa East	0	23	1	89	0	25	37	175
	Atakumosa West	0	12	0	51	0	30	18	111
	Boluwaduro	0	20	0	14	20	9	11	74
	Boripe	0	26	1	27	1	3	15	73
	Ede North	0	1	23	68	0	2	0	94
	Ede South	1	0	10	82	3	23	3	122
	Egbedore	0	27	1	42	0	16	12	98
	Ejigbo	0	33	0	62	0	9	34	139
	Ife Central	0	2	1	24	0	0	36	63
	Ife East	0	46	1	161	10	57	0	275
	Ife North	0	20	0	33	1	11	0	65
	Ife South	1	24	11	78	5	76	2	197
	Ifedayo	0	13	2	24	6	25	18	88
	Ifelodun	1	20	9	41	10	27	17	125
	Ila	0	45	0	31	1	12	31	120
	Ilesha East	0	40	0	33	5	8	12	98
	Ilesha West	0	15	15	13	2	38	0	83
	Irepodun	0	18	0	40	0	15	0	73
	Irewole	0	28	1	61	0	24	38	152
	Isokan	0	24	0	48	2	18	11	103
	Iwo	0	33	0	51	1	18	11	114
	Obokun	0	23	25	72	2	47	3	172
	Odo-Otin	0	18	1	145	0	26	9	199
	Ola-Oluwa	0	0	10	35	11	22	0	78
	Olorunda	0	7	10	54	5	41	20	137
	Oriade	1	22	2	41	45	13	2	126
	Orolu	0	2	1	40	2	13	20	78
	Osogbo	0	35	1	162	1	3	4	206
	Total	4	602	128	1772	139	646	386	3677

2.3.5.3 Water and Sanitation Access:

The survey indicates that current level of access to Water Supply and Sanitation Service in Osun State as at 2015 was 38.54% and 48.49% respectively. It was also discovered that 12.3% of the people are getting their water from unprotected traditional dug well, 14.2% from Stream/River and 27.2% from protected dug well; while 70.2% of the individuals in the rural area are using bush/hidden places as sanitation facilities.

Basic Sanitation Facility Distribution in Osun State

Type of Toilet Facilities	Status of location of the community									
	Rural		Small Town		State Capital		Urban		Total	
Ecosan (composting Toilet)	0	.0%	11	.6%	0	.0%	2	.1%	13	.2%
Flush to piped sewer system	32	1.1%	14	.7%	3	.5%	14	.6%	63	.8%
Flush to septic tank	45	1.6%	41	2.2%	119	20.9%	261	10.3%	466	5.9%
Hanging toilet/latrine	5	.2%	0	.0%	1	.2%	7	.3%	13	.2%
Latrine with open pit	202	7.0%	158	8.5%	5	.9%	183	7.2%	548	7.0%
No facility/Bush/Field and any other hidden places	2016	70.2%	719	38.5%	64	11.2%	618	24.4%	3417	43.6%
Pour flush to septic tank/soak away/pit latrine	98	3.4%	200	10.7%	142	25.0%	547	21.6%	987	12.6%
Public latrines community owned	8	.3%	2	.1%	1	.2%	3	.1%	14	.2%
Public latrines Govt. owned	4	.1%	14	.7%	1	.2%	17	.7%	36	.5%
Public latrines privately owned	3	.1%	6	.3%	1	.2%	5	.2%	15	.2%
Service or bucket latrines (where excreta are manually removed)	0	.0%	2	.1%	1	.2%	25	1.0%	28	.4%
Simple pit latrines (covered)	387	13.5%	648	34.7%	231	40.6%	592	23.4%	1858	23.7%
Uncovered pit latrines	19	.7%	6	.3%	0	.0%	20	.8%	45	.6%
under construction	1	.0%	1	.1%	0	.0%	0	.0%	2	.0%
VIP latrines	51	1.8%	47	2.5%	0	.0%	236	9.3%	334	4.3%
Total	2871	100.0%	1869	100.0%	569	100.0%	2530	100.0%	7839	100.0%

2.3.6 Donor Agencies

The main donor agencies that are actively involved in the water supply, sanitation and hygiene services in Osun state are the European Union, ADB, UNICEF ; and WaterAid. The Donors, most often

release fund directly to the contractor while the State Government, LG and the communities made available their counterpart fund on project basis.

2.3.7 Key Challenges

The key challenges of this sub-sector are as detailed below:

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.

The targets set to improve water supply and sanitation to the populace in accordance with State Development Plan of 2019 to 2028 are as follows:

- a) attain 90% access to water supply service by the year 2028,
- b) attain and sustain 100% access to sanitation services for the growing population beyond the year 2028.

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

The Statement of the Sector's Mission, Vision and Core Values is as detailed below:

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 recognised 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.

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
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
		3.1Community Mobilization, Sanitation and Hygiene Promotion Programme 3.2 Hygiene Promotion and Community Mobilization	<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.
Cities and human settlement are safe, resilient and sustainable while also conserving the ecosystem	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	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 State Level Goals, Sector Level Objectives, Programmes and Outcomes:

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

Sector Objectives	Programmes	Outcomes	KPI	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2020	2021	2022
To increase access and improve provision of reliable, drinkable and affordable water supplies as well as improve surveillance of drinking water quality.	1.1 Water Supply Programme;	Increased population using safely managed water services	Percentage of population using safely managed water services		3,324,095,833.00	23,945,260,286.00	105,498,830,791.00
	1.2 Water Quality Control	Reduced Water borne related diseases	Percentage of population using safely managed water services		178,015,615.00	232,660,714.00	342,972,754.00
To strengthen sector governance framework, guide and sustain sector developments	2.1 Water Policy Development Programme	Improved sector strategy implementation	Percentage of Sector Strategy implemented		29,536,740.00	-	-
	2.1 Sustainable Water Funding and Financing Programme	Improved revenue generation	Revenue generation efficiency		771,313,961.00	-	-

Sector Objectives	Programmes	Outcomes	KPI	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2020	2021	2022
To increase access to basic sanitation, improved wastewater systems and hygiene practice	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.		101,971,511.00	10,450,000.00	10,450,000.00
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.	4.1 Water Resources Management;	Increased percentage of total water resources that is safe	Percentage of total water resources used for diverse purposes		320,009,200.00	132,071,800.00	-
	4.2 Floods mitigation and control	Decreased occurrence of flood disaster	Percentage of communities affected by flood disaster.		4,055,718.00	-	-

Chapter Three: The Development of Sector Strategy

3.1 Outline 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 equipments and Tools; and
12. Inadequate professional manpower

3.2 Resource Constraints

Table 4: Summary of 2017 Budget Data

Item	Approved Budget (N'000) in 2017	Amount Released (N'000) in 2017	Actual Expenditure (N'000) in 2017	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	585,728.45	344,694.27	344,694.27	58.85%	58.85%
Overhead	125,286.69	75,279.54	75,279.54	60.09%	60.09%
Capital	3,987,630.77	571,759.73	571,759.73	14.34%	14.34%
Total	4,698,645.91	991,733.54	991,733.54	21.11%	21.11%

Table 5: Summary of 2018 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018 (Up to March)	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	474,037.51	43,891.42	43,891.42	9.259%	9.259%
Overhead	69,362.77	9,848.74	9,848.74	14.199%	14.199%
Capital	19,949,680.63	19,304.70	19,304.70	0.097%	0.097%
Total	20,493,080.91	73,044.86	73,044.86	0.356%	0.356%

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:

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
			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 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.					
1		Development of State of Osun Water Resources Master plan.	0	0	0	3	3	3	3	3	15	1
2		Triggering and Training on Sanitation and Hygiene across the State (Details in Annexure 1)	0	0	0	3	3	3	3	3	15	1
3		Replacement/relocation of 200, 150 and 100mm AC pipes with HDPE pipeline	0	0	0	3	3	3	3	3	15	1

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		from Olaiya junction to Gbodofofon/Aregbe junction (2.63km)										
4		Replacement of existing 100mm AC pipeline network with 110mm HDPE pipes at Shittu/Church Street, Dada Estate, Woleola Estate, Omigade, Alekuwodo, Fiwasaye and	0	0	0	3	3	3	3	3	15	1

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		Oloukoro/Aje gunle (4.2km) in Osogbo Township.										
5		Replacement of 300mm and 250mm AC pipes with 300mm and 250mm diameter steel pipes at LAUTECH teaching hospital and SARS Oke Baale, Osogbo	0	0	0	3	3	3	3	3	15	1

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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6		Rehabilitation of Central laboratory at New Ede Headworks	0	0	0	3	3	3	3	3	15	1
7		Rehabilitation of (14) MBH across the State (Locations in Annexure 2)	0	0	0	3	3	3	3	3	15	1
8		Rehabilitation of (121) dysfunctional HPBH across the State (Locations in Annexure 5)	0	0	0	3	3	3	3	3	15	1

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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9		Purchase of 1,022,000 Litres of diesel oil for use of generating sets in all waterworks across the State.	0	0	0	3	3	3	3	3	15	1
10		Procurement of Water Treatment Chemicals and reagents for central stores at New Ede Headworks.	0	0	0	3	3	3	3	3	15	1

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11		Procurement and installation of bulk water meters in 25 locations in Osogbo	0	0	0	3	3	3	3	3	15	1
12		Procurement and installation of bulk water meters in 20 locations in Ede	0	0	0	3	3	3	3	3	15	1
13		Payment of Electricity Charges for waterworks across the State	0	0	0	3	3	3	3	3	15	1

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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14		Consultancy services of Ikire, Apomu and Ikoyi Water supply Scheme (30,000 Cu/day)	0	0	0	3	3	3	3	3	15	1
15		Consultancy Services of 70,000 cu.m/day Ife Water Supply Scheme	0	0	0	3	3	3	3	3	15	1
16		Adoption of kiosk Management system to improve	0	0	0	3	3	3	3	3	15	1

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		Revenue generation in five (5) location in Ede township										
17		WASH Sector Emergency Response Implementation and empowerment in the State of Osun	0	0	0	3	2	3	2	3	13	17
18		Replacement of existing 450mm diameter A. C. Ede rising main with 450/400	0	0	0	3	3	1	3	3	13	17

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		mm diameter ductile iron pipe (4.5km)										
19		Replacement of existing 350mm diameter A. C. trunk main at Tanishi-Fiwasaye 350mm diameter HDPE pipe Osogbo (1.053km)	0	0	0	3	3	1	3	3	13	17
20		Replacement of 700mm diameter butterfly valve	0	0	0	3	3	1	3	3	13	17

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		and other preliminary works at Eleweeran to improve water supply to Ile-Ife										
21		Replacement of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe at Ila (8.5km)	0	0	0	3	3	1	3	3	13	17
22		Replacement of 200mm diameter A. C. pipe with	0	0	0	3	3	1	3	3	13	17

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		200mm diameter ductile iron pipe from Esa-odo to Ijebu-Jesa reseivour (10.76km)										
23		Replacement of 150mm diameter A. C. pipe with 150mm diameter ductile iron pipe from water works to Tooto reseivour (4.5km)	0	0	0	3	3	1	3	3	13	17

			Project's Contribution to State Development Plan Objectives									
S/N	Project Code	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 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 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
24		Repair, Replacement and maintenance of dysfunctional water supply facilities at Oyan/Ashi waterworks	0	0	0	3	3	1	3	3	13	17
25		Remedial works on Tooto and ile-Ogbo reservoir under lwo scheme	0	0	0	3	3	1	3	3	13	17
26		Interconnection of 300mm diameter trunk main at Moro with 700mm	0	0	0	3	3	1	3	3	13	17

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		diameter steel transmission main										
27		Implementation of WASH Sctor Wide Approach (SWAp)	0	0	0	3	3	1	3	3	13	17
28		Implementation of hygiene promotion and Education in 120,000 Households of semi urban and small towns of the state of Osun.	0	0	0	3	3	1	3	3	13	17

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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29		Extention of 200mm diameter HDPE pipes parallel to Ede rising main (3.45km)	0	0	0	3	3	1	3	3	13	17
30		Extention of 150mm diameter HDPE pipes parallel to Ede rising main (3.45km)	0	0	0	3	3	1	3	3	13	17
31		Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm	0	0	0	3	3	1	3	3	13	17

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
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		diameter to 300mm diameter distribution network in Oloki (Gbongan/Odeomu) coverage area (25.57km)										
32		Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter	0	0	0	3	3	1	3	3	13	17

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		distribution network in Ifon /Ilobu coverage area (20.49km)										
33		Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ede coverage area (48.2km)	0	0	0	3	3	1	3	3	13	17

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34		Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Alarasan coverage area (18.24km)	0	0	0	3	3	1	3	3	13	17
35		Consultancy services of Iragbiji Water supply Scheme	0	0	0	3	3	1	3	3	13	17

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		(25,000 Cu/day)										
36		Construction of factory at New Ede Headworks for production of table and sachet water	0	0	0	3	3	1	3	3	13	17
37		Construction of Borehole for the people of Esa Oke farm settlement	0	0	0	3	3	1	3	3	13	17

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38		Construction of (5) Gender Segregated Sanitation Facility of 3 compactment at Naira &Kobo Motor Park , Ikire in Irewole LGA, Iwo Motor Park in Iwo LGA, Esa-Oke Motor Park Area in Obokun LGA, Inisa Motor Park Area in Odo-Otin LGA, Bode-Osi	0	0	0	3	3	1	3	3	13	17

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		Motor Park Area in Ola-Oluwa LGA										
39		Construction of (33) Force Lift Boreholes across the State (Locations in Annexure 4)	0	0	0	3	3	1	3	3	13	17
40		Construction of (191) HPBHs in Public Health Centres across the State	0	0	0	3	3	1	3	3	13	17

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		(Locations in Annexure 3)										
41		Construction of (1) MBH in Ifesowapo Community, Ijaregbe Road in Obokun LGA	0	0	0	3	3	1	3	3	13	17
42		State Integrated Water Resources Management (IWRM) implementation and sustainability in the State of	0	0	0	3	2	3	2	1	11	42

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		Osun.										
43		Replacement of inlet and outlet valves on Osogbo service reservoirs	0	0	0	3	2	1	2	3	11	42
44		Inlet and outlet valves on Osogbo service reservoirs replaced	0	0	0	3	2	1	2	3	11	42
45		Replacement of 100mm diameter A. C. pipe with 100mm	0	0	0	3	2	1	2	3	11	42

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		diameter ductile iron pipe from Esa-odo waterworks to Ere-jesa (3.6km)										
46		Rehabilitation, expansion and modernization of Iwo Water Supply Scheme (15,000 cu.m/day)	0	0	0	3	2	1	2	3	11	42
47		Rehabilitation, expansion and modernization of Ipetu-Ikeji Water Supply	0	0	0	3	2	1	2	3	11	42

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		Scheme (2,200 cu.m/day)										
48		Rehabilitation, expansion and modernization of Ila Water Supply Scheme (3,000 cu.m/day)	0	0	0	3	2	1	2	3	11	42
49		Rehabilitation, expansion and modernization of Ifewara Water Supply Scheme (1,000 cu.m/day)	0	0	0	3	2	1	2	3	11	42
50		Rehabilitation, expansion and	0	0	0	3	2	1	2	3	11	42

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		modernization of Ifetedo Water Supply Scheme (3,700 cu.m/day)										
51		Rehabilitation, expansion and modernization of Esa-Odo Water Supply Scheme (12,000 cu.m/day)	0	0	0	3	2	1	2	3	11	42
52		Rehabilitation, expansion and modernization of Eko-Ende Water Supply Scheme	0	0	0	3	2	1	2	3	11	42

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
			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 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.					
		(25,000 cu.m/day)										
53		Rehabilitation, expansion and modernization of Ejigbo Water Supply Scheme (30,000 cu.m/day)	0	0	0	3	2	1	2	3	11	42
54		Rehabilitation of water works equipment at Eko Ende, Ila, Esa-Odo, Iwo, Ikeji-Ile	0	0	0	3	2	1	2	3	11	42
55		Rehabilitation of laboratory at Oyan	0	0	0	3	2	1	2	3	11	42

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
			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 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.					
		Waterworks										
56		Rehabilitation of laboratory at Iwo Waterworks	0	0	0	3	2	1	2	3	11	42
57		Rehabilitation of laboratory at Ikeji Ile Waterworks	0	0	0	3	2	1	2	3	11	42
58		Rehabilitation of laboratory at Esa Odo Waterworks	0	0	0	3	2	1	2	3	11	42
59		Rehabilitation of laboratory at Eko Ende, Waterworks	0	0	0	3	2	1	2	3	11	42

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
			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 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.					
60		Leak control and illegal connection tools, materials and test kits	0	0	0	3	2	1	2	3	11	42
61		Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Osogbo coverage area	0	0	0	3	2	1	2	3	11	42

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
			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.					
		(149.69km)										
62		Construction of New Iwo water supply scheme	0	0	0	3	2	1	2	3	11	42

3.4 Personnel and Overhead Costs: Existing and Projections

The total cost to be expended on personnel and overheads for the next three years (2020-2022) 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 18: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost	474,037.51	43,891.43	616,248.76	739,498.52	887,398.22
Overhead Cost	69,362.77	9,848.4	162,308.88	371,687.34	851,164.01
Total Cost (N)	543,400.28	53,739.83	778,557.64	1,111,185.86	1,738,562.23

3.5 Contributions from our Partners

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

Table 19: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000000000)			Counterpart Funding Requirements (N'00000000)		
	2020	2021	2022	2020	2021	2022
Islamic Development Bank Loan to Finance Ilesla Water Supply and Sanitation Project	17,928	17,928	17,928	17,928.	17,928	17,928

3.7 Outline of Key Strategies

An enhanced Sector performance monitoring framework with set targets over the next three years is summarised 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 20: 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 	<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

Objectives	Outcome	Strategies
	<ul style="list-style-type: none"> improved water quality and Reduced Water borne diseases 	<ul style="list-style-type: none"> 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 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"> 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 operationalise 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 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

Objectives	Outcome	Strategies
		<ul style="list-style-type: none"> 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 Management Strategies • Implemented the sector's Master Plan 	<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; • 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	<p>Increased population with access to increase access to basic sanitation.</p> <p>Increased education and awareness campaign on wastewater management and sanitation.</p>	<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

3.8 Summary of projects' expenditures and output measures:

The cost of the project's expenditure for the next three years is approximately ₦135billion. The costs for the years are roughly ₦1.9billion, ₦63billion and ₦105billion which represent 1%, 37% and 62% respectively.

Outcome	Project Title	Proposed Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
Increase sd access to safe water	Replacement/relocation of 200, 150 and 100mm AC pipes with HDPE pipeline from Olaiya junction to Gbodofon/Aregbe junction (2.63km)	102,051,076.00			2.63km of 200, 150 and 100mm HDPE pipeline in Gbodofon/Aregbe junction relocated/replaced	Length in km of 200, 150 and 100mm HDPE pipeline relocated/replaced.					OSWC

	Replacement of existing 100mm AC pipeline network with 110mm HDPE pipes at Shittu/Church Street, Dada Estate, Woleola Estate, Omigade, Alekuwodo, Fiwasaye and Olounkoro/Ajegunle (4.2km) in Osogbo Township.	165,786,894.00			4.2km of 100mm AC pipeline network with 110mm HDPE pipes at Shittu/Church Street, Dada Estate, Woleola Estate, Omigade, Alekuwodo, Fiwasaye and Olounkoro/Ajegunle replaced	Length in km of 100mm AC pipeline network with 110mm HDPE pipes					OSWC
	Replacement of 300mm AC pipes with 300mm diameter steel pipes at LAUTECH teaching hospital, Osogbo	12,560,000.00			300mm AC pipes with 300mm diameter steel pipes at LAUTECH teaching hospital, Osogbo replaced	300mm AC pipes with 300mm diameter steel pipes changed and functional					OSWC

	Rehabilitation of (14) MBH across the State (Locations in Annexure 2)	8,610,000.00			14 nos of motorized borehole rehabilitated and operational	Number of motorized borehole rehabilitated and operational					OSWC
	Rehabilitation of (121) dysfunctional HPBH across the State (Locations in Annexure 5)	49,610,000.00			121 nos of hand pump borehole rehabilitated and operational	Number of hand pump borehole rehabilitated and operational					RUWES A
	Purchase of 1,022,000 Litres of diesel oil for use of generating sets in all waterworks across the State.	47,347,300.00	71,020,950.00	101,581,480.00	1,022,000 Litres of Diesel Purchased	Litres of Diesel Purchased and put to use.					OSWC
	Procurement and installation of bulk water meters in 25 locations in Osogbo	11,259,000.00			25 nos of bulk meters procured and installed in Osogbo	Numbers of bulk meters procured and installed					OSWC
	Procurement and installation of bulk water meters in 20 locations in Ede	9,009,000.00			20 nos of bulk meters procured and installed in Ede	Numbers of bulk meters procured and installed					OSWC

	Payment of Electricity Charges for waterworks across the State	181,800,000.00	209,070,000.00	240,430,500.00	3572846 units of electricity used and paid for	Total units of electricity used and paid for					OSWC
	Consultancy services of Ikire, Apomu and Ikoyi Water supply Scheme (30,000 Cu/day)	110,000,000.00									OSWC
	Consultancy Services of 70,000 cu.m/day Ife Water Supply Scheme	150,000,000.00									OSWC
	Adoption of kiosk Management system to improve Revenue generation in five (5) location in Ede township	6,240,000.00			5 nos. of kiosk constructed and operational	Number of kiosk constructed and operational					OSWC

	Replacement of existing 450mm diameter A. C. Ede rising main with 450/400 mm diameter ductile iron pipe (4.5km)		614,913,923.00		4.5km of 450mm diameter A. C. Ede rising main with 450/400 mm diameter ductile iron pipe replaced	Length of 450mm diameter A. C. Ede rising main with 450/400 mm diameter ductile iron pipe replaced					OSWC
	Replacement of existing 350mm diameter A. C. trunk main at Tanishi-Fiwasaye 350mm diameter HDPE pipe Osogbo (1.053km)		570,750,339.00		1.053km of 350mm diameter A. C. trunk main at Tanishi-Fiwasaye 350mm diameter HDPE pipe Osogbo replaced	Length of 350mm diameter A. C. trunk main at Tanishi-Fiwasaye 350mm diameter HDPE pipe replaced					OSWC

	Replacement of 700mm diameter butterfly valve and other preliminary works at Eleweeran to improve water supply to Ile-Ife	7,808,738.00			700mm diameter butterfly valve at Eleweeran replaced and other preliminary works to improve water supply to Ile-Ife done	700mm diameter butterfly valve at Eleweeran replaced and functional					OSWC
	Replacement of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe at Ila (8.5km)		317,831,391.00		8.5km of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe at Ila replaced	Length of 250mm diameter A. C. rising main with 200mm diameter ductile iron pipe replaced					OSWC

	Replacement of 200mm diameter A. C. pipe with 200mm diameter ductile iron pipe from Esa-odo to Ijebu-Jesa reseivour (10.76km)		394,261,972.00		10.76km of 200mm diameter A. C. pipe with 200mm diameter ductile iron pipe from Esa-odo to Ijebu-Jesa reseivour replaced	Length of 200mm diameter A. C. pipe with 200mm diameter ductile iron pipe from Esa-odo to Ijebu-Jesa reseivour replaced					OSWC
	Replacement of 150mm diameter A. C. pipe with 150mm diameter ductile iron pipe from water works to Tooto reseivour (4.5km)		136,387,872.00		4.5km of 150mm diameter A. C. pipe with 150mm diameter ductile iron pipe from water works to Tooto reseivour replaced	Length of 150mm diameter A. C. pipe with 150mm diameter ductile iron pipe from water works to Tooto reseivour replaced					OSWC

	Repair, Replacement and maintenance of dysfunctioning water supply facilities at Oyan/Ashi waterworks		13,815,000.00		Water supply facilities at Oyan/Ashi waterworks repair replaced	Water supply facilities at Oyan/Ashi waterworks is maintained and operational					OSWC
	Remedial works on Tooto and ile-Ogbo reservoir under Iwo scheme		74,671,250.00								OSWC
	Interconnection of 300mm diameter trunk main at Moro with 700mm diameter steel transmission main	2,814,262.00			300mm diameter trunk main at Moro with 700mm diameter steel transmission main interconnected	300mm diameter trunk main at Moro with 700mm diameter steel transmission main interconnected functional					OSWC

	Extention of 200mm diameter HDPE pipes parallel to Ede rising main (3.45km)		336,591,651.00		3.45km of 200mm diameter HDPE pipes parallel to Ede rising main extended	Length of 200mm diameter HDPE pipes parallel to Ede rising main extended					OSWC
	Extention of 150mm diameter HDPE pipes parallel to Ede rising main (3.45km)		219,409,980.00		3.45km of 150mm diameter HDPE pipes parallel to Ede rising main extended	Length of 150mm diameter HDPE pipes parallel to Ede rising main extended					OSWC

	Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Oloki (Gbongan/Ode-omu) coverage area (25.57km)		4,111,896,613.00		25.57km of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Oloki (Gbongan/Ode-omu) coverage area rehabilitated and expanded	Length of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Oloki (Gbongan/Ode-omu) coverage area rehabilitated, expanded and modernized					OSWC
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	Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ifon /Ilobu coverage area (20.49km)			6,758,202,073.00	20.49km of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ifon /Ilobu coverage area rehabilitated and expanded	Length of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ifon /Ilobu coverage area rehabilitated, expanded and modernized					OSWC
	Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ede coverage area (48.2km)		13,605,241,821.00		48.2km of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ede coverage area rehabilitated and expanded	Length of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Ede coverage area rehabilitated, expanded and modernized					OSWC

	Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Alarasan coverage area (18.24km)		5,346,315,001.00		18.24km of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Alarasan coverage area rehabilitated and expanded	Length of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Alarasan coverage area rehabilitated, expanded and modernized					OSWC
	Consultancy services of Iragbiji Water supply Scheme (25,000 Cu/day)	100,000,000.00			Table and sachet water factory constructed	Operational sachet and table water factory					OSWC
	Construction of Borehole for the people of Esa Oke farm settlement		1,281,250.00		1 no. of Motorized Borehole constructed and operational	Number of Motorized Borehole constructed and operational					RUWES A

	Construction of (33) Force Lift Boreholes across the State (Locations in Annexure 4)		39,913,500.00		5 nos. of gendarised 3 compactment sanitation facility constructed	Number of gendarised 3 compactment sanitation facility constructed					RUWES A
	Construction of (191) HPBHs in Public Health Centres across the State (Locations in Annexure 3)		117,465,000.00		33 nos. of Force Lift Borehole constructed and operational	Number of Force Lift Borehole constructed and operational					RUWES A
	Construction of (1) MBH in Ifesowapo Community, Ijaregbe Road in Obokun LGA		1,158,250.00		191 no. of Hand Pump Borehole constructed and operational	Number of Hand Pump Borehole constructed and operational					RUWES A
	Replacement of inlet and outlet valves on Osogbo service reservoirs	13,085,226.00			1 no. of Motorized Borehole constructed and operational	Number of Hand Pump Borehole constructed and operational					OSWC

	Replacement of 100mm diameter A. C. pipe with 100mm diameter ductile iron pipe from Esa-odo waterworks to Ere-jesa (3.6km)		104,841,879.00		3.6km of 100mm diameter A. C. pipe with 100mm diameter ductile iron pipe from Esa-odo waterworks to Ere-jesa replaced	Length of 100mm diameter A. C. pipe with 100mm diameter ductile iron pipe from Esa-odo waterworks to Ere-jesa replaced					OSWC
	Rehabilitation, expansion and modernization of Iwo Water Supply Scheme (15,000 cu.m/day)			10,497,742,500.00	Iwo Water Supply Scheme (15,000 cu.m/day) expanded and rehabilitated	Iwo Water Supply Scheme (15,000 cu.m/day) rehabilitated and operational					OSWC
	Rehabilitation, expansion and modernization of Ipetu-Ikeji Water Supply Scheme (2,200 cu.m/day)			10,497,742,500.00	Ipetu-Ikeji Water Supply Scheme (2,200 cu.m/day) expanded and rehabilitated	Ipetu-Ikeji Water Supply Scheme (2,200 cu.m/day) rehabilitated and operational					OSWC

	Rehabilitation, expansion and modernization of Ila Water Supply Scheme (3,000 cu.m/day)			1,999,570,000.00	Ila Water Supply Scheme (3,000 cu.m/day) expanded and rehabilitated	Ila Water Supply Scheme (3,000 cu.m/day) rehabilitated and operational					OSWC
	Rehabilitation, expansion and modernization of Ifewara Water Supply Scheme (1,000 cu.m/day)			697,853,800.00	Ifewara Water Supply Scheme (1,000 cu.m/day) expanded and rehabilitated	Ifewara Water Supply Scheme (1,000 cu.m/day) rehabilitated and operational					OSWC
	Rehabilitation, expansion and modernization of Ifetedo Water Supply Scheme (3,700 cu.m/day)			2,499,462,500.00	Ifetedo Water Supply Scheme (3,700 cu.m/day) expanded and rehabilitated	Ifetedo Water Supply Scheme (3,700 cu.m/day) rehabilitated and operational					OSWC

	Rehabilitation, expansion and modernization of Esa-Odo Water Supply Scheme (12,000 cu.m/day)			8,998,065,000.00	Esa-Odo Water Supply Scheme (12,000 cu.m/day) expanded and rehabilitated	Esa-Odo Water Supply Scheme (12,000 cu.m/day) rehabilitated and operational					OSWC
	Rehabilitation, expansion and modernization of Eko-Ende Water Supply Scheme (25,000 cu.m/day)			16,996,345,000.00	Eko-Ende Water Supply Scheme (25,000 cu.m/day) expanded and rehabilitated	Eko-Ende Water Supply Scheme (25,000 cu.m/day) rehabilitated and operational					OSWC
	Rehabilitation, expansion and modernization of Ejigbo Water Supply Scheme (30,000 cu.m/day)			24,289,650,500.00	Ejigbo Water Supply Scheme (30,000 cu.m/day) expanded and rehabilitated	Ejigbo Water Supply Scheme (30,000 cu.m/day) rehabilitated and operational					OSWC
	Rehabilitation of water works equipment at Eko Ende, Ila, Esa-Odo, Iwo, Ikeji-Ile	50,000,000.00			Eko Ende, Ila, Esa-Odo, Iwo, Ikeji-Ile water works equipment	Eko Ende, Ila, Esa-Odo, Iwo, Ikeji-Ile water works equipment					OSWC

					rehabilitated	functional					
	Leak control and illegal connection tools, materials and test kits				Leak control and illegal connection tools, materials and test kits procured	Leak control and illegal connection tools, materials and test kits put to use					OSWC
	Expansion, modernization and rehabilitation of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Osogbo coverage area (149.69km)	5,200,000.00			149.69km of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Osogbo coverage area expanded and rehabilitated	Length of existing AC. Pipeline 100mm diameter to 300mm diameter distribution network in Osogbo coverage area expanded and rehabilitated					OSWC

	Construction of New Iwo water supply scheme			102,000,000.00	New Iwo water supply scheme constructed	New Iwo water supply scheme constructed and operational					OSWC
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Outcome	Project Title	Proposed Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
Improved Water Quality	Rehabilitation of Central laboratory at New Ede Headworks	4215055.00			New Ede Headworks Central Laboratory rehabilitated	Rehabilitated and operational laboratory					OSWC
	Rehabilitation of laboratory at Oyan Waterworks			4,132,407.00	Oyan waterworks Laboratory rehabilitated	Rehabilitated and operational laboratory					OSWC
	Rehabilitation of laboratory at Iwo Waterworks			4,132,407.00	Iwo waterworks Laboratory rehabilitated	Rehabilitated and operational laboratory					OSWC
	Rehabilitation of laboratory at Ikeji Ile Waterworks			4,132,407.00	Ikeji Ile waterworks Laboratory rehabilitated	Rehabilitated and operational laboratory					OSWC

	Rehabilitation of laboratory at Esa Odo Waterworks			4,132,407.00	Esa Odo waterworks Laboratory rehabilitated	Rehabilitated and operational laboratory					OSWC
	Rehabilitation of laboratory at Eko Ende, Waterworks			4,132,407.00	Eko-Ende waterworks Laboratory rehabilitated	Rehabilitated and operational laboratory					OSWC

Improved access to sanitation	Triggering and Training on Sanitation and Hygiene across the State (Details in Annexure 1)	83,360,000.00			310 Communities trained on hygiene improvement framework	No of communities trained on hygiene improvement framework			
	Implementation of hygiene promotion and Education in 120,000 Households of semi urban and small towns of the state of Osun.	10,450,000.00	10,450,000.00	10,450,000.00	50 semi-urban communities declared Open Defecation Free (ODF)	Number of semi-urban declared Open Defecation Free (ODF)			

	Construction of (5) Gender Segregated Sanitation Facility of 3 compactment at Naira &Kobo Motor Park , Ikire in Irewole LGA, Iwo Motor Park in Iwo LGA, 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	8,161,511.00			5 nos. of gendarised 3 compactment sanitation facility constructed	Number of gendarised 3 compactment sanitation facility constructed			
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Improved Water Resources Management	Development of State of Osun Water Resources Master plan.	202,000,000.00			WASH sector strategic documents developed and submitted	Submitted WASH sector strategic documents			
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Improved flood Control	State Integrated Water Resources Management (IWRM) implementation and sustainability in the State of Osun.	4,055,718.00				State Integrated water Resources Management Committees Workplan Implemented and Sustained	State Integrated water Resources Management Committees Active			
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3.9 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.

3.10 Responsibilities and Operational Plan

3.10.1 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.

3.10.2 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;

3.10.3 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.

3.10.4 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 22: Target projection for years 2019 to 2021

Indicator	Ayo Franklin Result (2015 Baseline)	Target 2020	Target 2021	Target 2022
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 ₦35.04billion out of which ₦28.41billion are discretionary funds while the balance of ₦6.63billion are non discretionary funds . The summary of expenditure in next three years is noted as follow: 1. Capital Expenditure will cost roughly ₦28.41billion (comprising of Non discretionary funds and discretionary funds of ₦6.63billion and ₦3.00billion) which represents 45.29% of the total discretionary funds. 2. Personnel Cost is approximately ₦2.24billion (33.82%) and 3. Overhead will cost the Sector approximately ₦1.39billion (20.89%). The detail summary is as per Table 4.2 below:

: Expenditure Projections

Expected Outcome	Proposed Expenditure			
	2020 (₦'000' :k)	2021 (₦'000' :k)	2022 (₦'000' :k)	Total (₦'000' :k)
Personnel Cost	616,248.76	739,498.52	887,398.22	2,243,145.50
Overhead Cost	162,308.88	371,687.34	851,164.01	1,385,160.23
Capital	703,261.85	948,960.83	1,351,329.92	3,003,552.60
Total Cost	1,481,819.49	2,060,146.69	3,089,892.15	6,631,858.33

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.

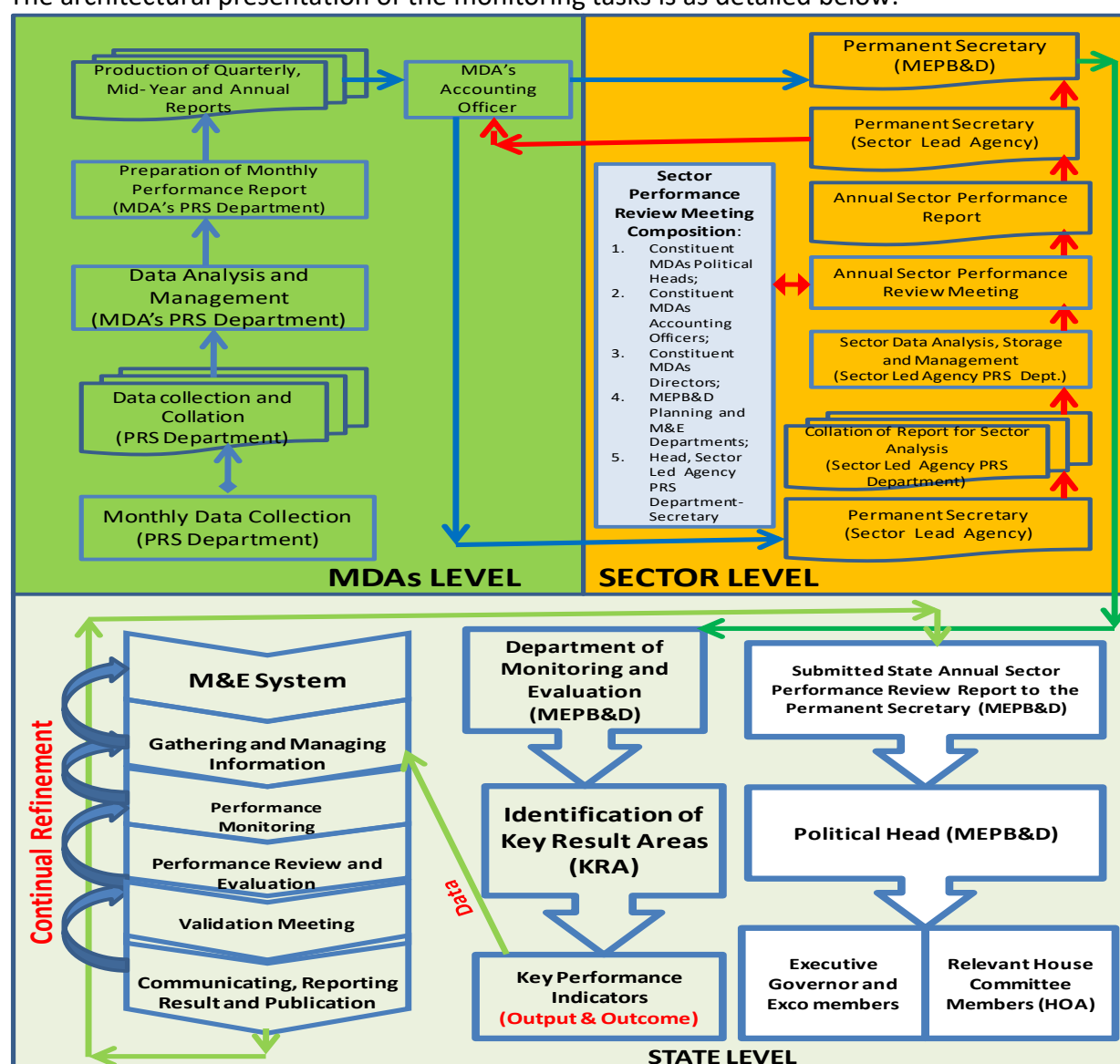
5.1.4 Sector Performance Review Reporting Template:

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.

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 Ajila Ayetoro Community in Obokun LGA 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 Oriade LGA on Hygiene Framework
24	Training of Molufon Community in Orolu LGA 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, Ilesa 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 Olufi market in Ayedaade LGA
5	Rehabilitation of (1) MBH at Ifelodun qrts, Obokun GCE Area , Ilesa West LGA.
6	Rehabilitation of (1) MBH at Isale Ife, Ifetedo Community in Ife-South LGA
7	Rehabilitation of (1) MBH at Plank Market Ido-Osun in Egbedore LGA

- Rehabilitation of (1) MBH at Fagbayi
- 8 Community in Ola-Oluwa LGA
- Rehabilitation of (1) MBH at Asa (Odofin)
- 9 Community in Ola-Oluwa LGA
- Rehabilitation of (1) MBH Obada market
- 10 ode-Omu in Ayedaade LGA
- Rehabilitation of (1) MBH Alaro Community
- 11 in Ife-East Area Office LGA
- Rehabilitation of (1) MBH Oluponna market
- 12 in Ayedire LGA
- Rehabilitation of (1) MBH United Ang/
- Methodist grammar school Ijofi Ilesha West
- 13 LGA
- Rehabilitation of (1) MBH Agberire Market
- 14 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, AYGUNLE
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 TRINITY 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.
ISED0,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, ONIYERE
- 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,
ALAHHEREBERE
- 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 OWODE 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 Iyere Community in Atakumosa 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 Ogogodoja Community in Atakumosa
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 Ijugbe Oja 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 Ilaji Community in Ayedire LGA
- 159 Construction of (1) HPBH in Public Health Centre at Isale Oyo Community in Boripe LGA
- 160 Construction of (1) HPBH in Public Health Centre at Iso Ege Area in Boripe LGA

- 161 Construction of (1) HPBH in Public Health
Centre at Oke Aree Community in Boripe LGA
- 162 Construction of (1) HPBH in Public Health
Centre at Olokere Community in Boripe LGA
- 163 Construction of (1) HPBH in Public Health
Centre at Oke-Ogi Community in Boripe LGA
- 164 Construction of (1) HPBH in Public Health
Centre at Iresi Community in Boluwaduro 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 Olorunsogo Community in Egbedore LGA
- 182 Construction of (1) HPBH in Public Health Centre at Ayegbogbo Community in Ejigbo LGA
- 183 Construction of (1) HPBH in Public Health Centre at Ife-Odan Community in Ejigbo LGA
- 184 Construction of (1) HPBH in Public Health Centre at Ilawo Community in Ejigbo LGA
- 185 Construction of (1) HPBH in Public Health Centre at Isale Osolo Community in Ejigbo 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 in Ifedayo LGA
- 188 Construction of (1) HPBH in Public Health Centre at Ilupeju Community in Ifedayo 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 Alagbede Community in Ifedayo LGA
- 191 Construction of (1) HPBH in Public Health Centre at Temidire Community in Ifedayo 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 Aba OloroCommunity in Ayedaade LGA
4	Construction of (1) Force Lift Borehole in Esa-oke motor park in Obokun LGA.
5	Construction of (1) Force Lift Borehole in Iree in Boripe LGA
6	Construction of (1) Force Lift Borehole in Otan-Ayegbaju in Boluwaduro LGA
7	Construction of (1) Force Lift Borehole in Ifelagba Community in Ede-North

- 8 Construction of (1) Force Lift Borehole in Inisa motor park in Odo-otin LGA
- 9 Construction of (1) Force Lift Borehole in Bode-osi motor park in Ola-oluwa LGA
- 10 Construction of (1) Force Lift Borehole in Awo Community in Egbedore LGA
- 11 Construction of (1) Force Lift Borehole in Naira and Kobo motor park in Irewole LGA
- 12 Construction of (1) Force Lift Borehole in Eko Ajala Community in Ifelodun LGA
- 13 Construction of (1) Force Lift Borehole in Elesan Community in Ife-North LGA
- 14 Construction of (1) Force Lift Borehole in Amodo Community in Ife-South LGA .
- 15 Construction of (1) Force Lift Borehole in Arubidi Community in Ife-East LGA
- 16 Construction of (1) Force Lift Borehole in Ejigbo Orangun Community in Ila LGA
- 17 Construction of (1) Force Lift Borehole in Oke-Opo Community in Ilesa East LGA
- 18 Construction of (1) Force Lift Borehole in Omofe Community in Ilesa West LGA
- 19 Construction of (1) Force Lift Borehole in Ojutu Community in Irepodun LGA
- 20 Construction of (1) Force Lift Borehole in Okiti Community in Irewole LGA
- 21 Construction of (1) Force Lift Borehole in Egbeda Community in Isokan LGA
- 22 Construction of (1) Force Lift Borehole in Agberire Community in Iwo LGA
- 23 Construction of (1) Force Lift Borehole in Ajila Ayetoro Community in Obokun LGA
- 24 Construction of (1) Force Lift Borehole in Faaji Community in Odo-Otin LGA
- 25 Construction of (1) Force Lift Borehole in Lagbaja Community in Ola-Oluwa LGA
- 26 Construction of (1) Force Lift Borehole in Ota-Efun Area in Olorunda LGA
- 27 Construction of (1) Force Lift Borehole in Ijebu-Jesa Community in Oriade LGA
- 28 Construction of (1) Force Lift Borehole in Molufon Community in Orolu LGA
- 29 Construction of (1) Force Lift Borehole in Adeyinka Community in Osogbo LGA

- 30 Construction of (1) Force Lift Borehole in Koola Oladimeji Community in Ife East Area Office LGA
- 31 Construction of (1) Force Lift Borehole in Ilare Area/ Community in Ife-Central LGA
- 32 Construction of (1) Force Lift Borehole in Adeyinka Community in Osogbo LGA
- 33 Construction of (1) Force Lift Borehole in Okiti Community in Irewole 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 Ayetoro Ayegbaju II, oke-Odo Ode-Omu in Ayedaade LGA
6	Rehabilitation of (1) HPBH at Aleshinloye Community in Osogbo LGA
7	Rehabilitation of (1) HPBH at Jameego Junction in Osogbo LGA
8	Rehabilitation of (1) HPBH Akala Olosi Community in Ife-East Area Office LGA
9	Rehabilitation of (1) HPBH Adeowo Community in Ife-East Area Office LGA
10	Rehabilitation of (1) HPBH Akala Oyan Community in Ife-East Area Office LGA
11	Rehabilitation of (1) HPBH Akala Central Community in Ife-East Area Office LGA
12	Rehabilitation of (1) HPBH in front of Aderigbigbe House, Kajola obagbile Community in Ife-Central LGA
13	Rehabilitation of (1) HPBH in front of Julius Abiodun House, Awosun Community in Ife-Central LGA
14	Rehabilitation of (1) HPBH beside Okunnogbe house, Ile-funfun Community in Ife-Central LGA
15	Rehabilitation of (1) dysfunctional HPBH in ILOSI Community in Atakumosa East LGA
16	Rehabilitation of (1) HPBH in Akoola Community in Atakumosa East LGA
17	Rehabilitation of (1) HPBH in Olorunredo Community in Atakumosa East LGA
18	Rehabilitation of (1) HPBH in Owasere Community in Atakumosa East LGA

- Rehabilitation of (1) Dysfunctional HPBH in Oyekunle
19 Community in Ayedaade LGA
- Rehabilitation of (1) HPBH in Aba-Ejemu Dysfunctional
20 Owu Community in Ayedaade LGA
- Rehabilitation of (1) Dysfunctional HPBH in Oke Abata
21 Community in Ayedaade LGA
- Rehabilitation of (1) Dysfunctional HPBH in Idi-Igbaru
22 Community in Ayedaade LGA
- Rehabilitation of (1) Dysfunctional HPBH in Oyekunle
23 Community in Ayedaade LGA
- Rehabilitation of (1) HPBH in Aba-Ejemu Dysfunctional
24 Owu Community in Ayedaade LGA
- Rehabilitation of (1) Dysfunctional HPBH in Oke Abata
25 Community in Ayedaade LGA
- Rehabilitation of (1) Dysfunctional HPBH in Idi-Igbaru
26 Community in Ayedaade LGA
- Rehabilitation of (1) dysfunctional HPBH at Asipa Comp
27 in Ayedire LGA .
- Rehabilitation of (1) Dysfunctional HPBH at Baale Alaya's
28 Comp in Ayedire LGA
- Rehabilitation of (1) Dysfunctional HPBH in Arikese
29 Community In Ayedire LGA
- Rehabilitation of (1) Dysfunctional HPBH at Idi-Ape Area,
30 Ile-Ogbo in Ayedire LGA
- Rehabilitation of (1) Dysfunctional HPBH at Eleye in
31 Ayedire LGA
- Rehabilitation of (1) HPBH at Onigboro's Compound off
32 Secretariat in Boripe LGA
- Rehabilitation of (1) HPBH at Olukotun's Compound
33 Mosque Area in Boripe LGA
- Rehabilitation of (1) HPBH at Oke-Aresa, Aagba Road
34 Boripe LGA
- Rehabilitation of (1) HPBH No 75 Ikirun Road Oloti Area in
35 Boripe LGA
- Rehabilitation of (1) HPBH at Owa Compound in
36 Boluwaduro LGA
- Rehabilitation of (1) HPBH at IDOFIN'S Compound In
37 Boluwaduro LGA
- Rehabilitation of (1) HPBH at Risinkin Compound In
38 Boluwaduro LGA
- Rehabilitation of (1) HPBH at Isale Obanla's Compound In
39 Boluwaduro LGA
- Rehabilitation of (1) HPBH at Orisunbare Area Owode in
40 Ede North LGA
- Rehabilitation of (1) HPBH at Ile Oke Ogusu in Ede North
41 LGA
- 42 Rehabilitation of (1) HPBH at Ojoro Area in Ede North LGA

- Rehabilitation of (1) HPBH at Elere community in Ede
43 North LGA
- Rehabilitation of (1) HPBH at Olumofo Community in Ede
44 South LGA
- Rehabilitation of (1) HPBH Alajue (fufu Road) in Ede
45 South LGA
- Rehabilitation of (1) HPBH at Akala Village Community in
46 Ede South LGA
- Rehabilitation of (1) HPBH Abogunde Community in
47 Egbedore LGA
- Rehabilitation of (1) HPBH at Baale Olope Community in
48 Egbedore LGA
- Rehabilitation of (1) HPBH at Aba-Ori Oke Community in
49 Egbedore LGA
- Rehabilitation of (1) HPBH at Woru Community in
50 Egbedore LGA
- Rehabilitation of (1) HPBH at Iya Odun Food Canteen
51 Oke-Padi Area in Ejigbo LGA
- Rehabilitation of (1) HPBH at Amoloko's Compound
52 Surulere Community in Ejigbo LGA
- Rehabilitation of (1) HPBH at Adegeebo's community in
53 Ejigbo LGA
- Rehabilitation of (1) HPBH at Alabi Olode's Comp.
54 Araromi Iwata Community in Ejigbo LGA
- Rehabilitation of (1) HPBH at Opp. Asalu's House ,
55 Ayetoro Koloko Community in Ejigbo LGA
- Rehabilitation of (1) HPBH at Olomo-Oba's Comp.
56 Ijimoba Community in Ejigbo LGA
- Rehabilitation of (1) HPBH at Isinmi Olotu Community in
57 Ifedayo LGA
- Rehabilitation of (1) HPBH at Alagbede Community in
58 Ifedayo LGA
- Rehabilitation of (1) HPBH at Odo-Amo Community in
59 Ifelodun LGA
- Rehabilitation of (1) HPBH at Oke Odo Alaraba
60 Community in Ifelodun LGA
- Rehabilitation of (1) HPBH at Isogun Alaraba Community
61 in Ifelodun LGA
- Rehabilitation of (1) HPBH at Oore Community in
62 Ifelodun LGA
- Rehabilitation of (1) HPBH at Onisoro Community in Ife-
63 North LGA
- Rehabilitation of (1) HPBH at Isale Ola Community,
64 Ipetumodu in Ife-North LGA
- Rehabilitation of (1) HPBH at Bakun Community,
65 Ipetumodu in Ife-North LGA
- Rehabilitation of (1) HPBH at Ayegbaju Area, Yakoyo
66 Community in Ife-North LGA

Rehabilitation of (1) HPBH at Amula Soji Community in
 67 Ife-South LGA
 Rehabilitation of (1) HPBH at Oluwalose Community,
 68 Ifetedo in Ife-South LGA
 Rehabilitation of (1) HPBH at Oru Alayande Community in
 69 Ife-South LGA
 Rehabilitation of (1) HPBH at Toba Community in Ife-
 70 South LGA
 Rehabilitation of (1) HPBH at Egbejoda Community in Ife-
 71 South LGA
 Rehabilitation of (1) HPBH at Kolawole Area (Ila-Orangun)
 72 in Ila LGA
 Rehabilitation of (1) HPBH at Awugo Comp. (Oke-Ede) in
 73 Ila LGA
 Rehabilitation of (1) HPBH at Eyindi Iperin(Isale Alufa) in
 74 Ila LGA
 75 Rehabilitation of (1) HPBH at Ateere Village in Ila LGA
 Rehabilitation of (1) HPBH at Ogbon Adio Community
 76 Ilesa West LGA
 Rehabilitation of (1) HPBH at Oke-Opo Community Ilesa
 77 West LGA
 Rehabilitation of (1) HPBH at Oke Alafia Community Ilesa
 78 East LGA
 Rehabilitation of (1) HPBH at Surulere Community Ilesa
 79 East LGA
 Rehabilitation of (1) HPBH at Ilo Olomo Community in
 80 Ilesa West LGA
 Rehabilitation of (1) HPBH at Ikoti Community in Ilesa
 81 West LGA
 Rehabilitation of (1) HPBH at Oke Alafia Community in
 82 Ilesa West LGA
 Rehabilitation of (1) HPBH at Alaka's Compound in
 83 Irepodun LGA
 Rehabilitation of (1) HPBH at Bope's Area, Ilobu in
 84 Irepodun LGA
 Rehabilitation of (1) HPBH at Apinpororo Area, Ilobu in
 85 Irepodun LGA
 Rehabilitation of (1) HPBH at Ayeloja Community, Ilobu
 86 in Irepodun LGA
 Rehabilitation of (1) HPBH at Omu Olonde Community in
 87 Irewole LGA
 Rehabilitation of (1) HPBH at Agbegi Community in
 88 Irewole LGA
 Rehabilitation of (1) HPBH at Alaga Community in Irewole
 89 LGA
 Rehabilitation of (1) HPBH at Eleye Community in Irewole
 90 LGA

- Rehabilitation of (1) HPBH at Idasa Community in Ilesha
91 West LGA
- Rehabilitation of (1) HPBH at Aba-Tisa Village, Apomu in
92 Isokan LGA
- Rehabilitation of (1) HPBH at Okodowo Community
93 ,Apomu in Isokan LGA
- Rehabilitation of (1) HPBH at Jagba Community, Apomu in
94 Isokan LGA
- Rehabilitation of (1) HPBH at Oke Ola Community
95 ,Apomu in Isokan LGA
- Rehabilitation of HPBH at Ogbon Egbe Community in
96 Obokun LGA
- Rehabilitation of HPBH at Oke Agboded Community in
97 Obokun LGA
- Rehabilitation of HPBH at Behind Ayobami Chemist,
98 Ogbon Egbe. in Obokun LGA
- Rehabilitation of HPBH at Oyela's Palace in Obokun LGA
99
- Rehabilitation of HPBH at Isale Aafa Community in
100 Obokun LGA
- Rehabilitation of (1) HPBH at Aasin, Community, Ijabe in
101 Odo-Otin LGA
- Rehabilitation of (1) HPBH at Front of Adebayo Oke's
102 House, Abejide Area, Faji Community in Odo-Otin LGA
- Rehabilitation of (1) HPBH at Abirun Oyan Community, in
103 Odo-Otin LGA
- Rehabilitation of (1) HPBH at Front of Aimasiko house,
104 Oyan in Odo-Otin LGA
- Rehabilitation of (1) HPBH Borologo Community in
105 Olorunda LGA
- Rehabilitation of (1) HPBH Abaaku Area Community in
106 Olorunda LGA
- Rehabilitation of (1) HPBH Famson Area Community in
107 Olorunda LGA
- Rehabilitation of (1) HPBH Aruru Oluode Community in
108 Olorunda LGA
- Rehabilitation of (1) HPBH Gaa Alatori Community in
109 Olorunda LGA
- Rehabilitation of (1) HPBH Idi-Amu Community in
110 Olorunda LGA
- Rehabilitation of (1) HPBH Ajifolokun Estate (Esemire
111 Area) Ijebu-jesa in Oriade LGA
- Rehabilitation of (1) HPBH Palace Area, Omo-Ijesa
112 Community in Oriade LGA
- Rehabilitation of (1) HPBH Along Ijebu Road beside round
113 about, Iloko Community in Oriade LGA
- Rehabilitation of (1) HPBH Along Express road to
114 Erinmo, Iwaraja Community in Oriade LGA

- 115 Rehabilitation of (1) HPBH at Ikimo Community in Orolu LGA
- 116 Rehabilitation of (1) HPBH at Bolorunduro Community in Orolu LGA
- 117 Rehabilitation of (1) HPBH at Ologede Community in Orolu LGA
- 118 Rehabilitation of (1) HPBH at Idi-Iroko Community in Orolu LGA
- 119 Rehabilitation of (1) HPBH at Ifelodun Community in Osogbo LGA
- 120 Rehabilitation of (1) HPBH at Araromi Owode Community in Osogbo LGA
- 121 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	Component s	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 • Institutionaliz 	<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 	<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/ RUWES A</p> <p>OWR</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>e review of governance instrument (policy, law guideline e.t.c).</p> <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 	<p>is very slow.</p> <ul style="list-style-type: none"> WASH Policy reviewed but required structure 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. 	<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 	<p>OWR</p> <p>OWR</p> <p>OSWC</p> <p>OSWC</p> <p>OWR & RUWESA</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>service delivery.</p> <ul style="list-style-type: none"> • 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 promotion of autonomy through the retention of revenue and 	<ul style="list-style-type: none"> • 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. • 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 	<p>other development projects, such as road construction, in bill one</p> <p>Commercialization processes of SWAs to commence</p> <ul style="list-style-type: none"> • Approval to change WES Department to WASH Department • State to sustain the established process. • Coordination meeting be strengthened 	<p>OWR, OSWC & RUWESA</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>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 			

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>t of WASH Committee in all rural projects and establishment of VLOM units at the State and LGA levels.</p> <ul style="list-style-type: none"> • 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. 			
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 	<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 	<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. 	<p>WR, OSWC & RUWESA</p> <p>WR, OSWC & RUWESA</p> <p>OSWC</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>the operations and management of small schemes and the development of necessary supply chains.</p> <ul style="list-style-type: none"> Engage in institutional development and design incentives for sustainable service delivery models. WSA 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 	<p>implementation strategies develop will take of this session</p> <ul style="list-style-type: none"> 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. WASH facilities Maintenance framework be developed and implemented. 	<ul style="list-style-type: none"> 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. Develop safety plans and implementation strategy 	<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	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<ul style="list-style-type: none"> budgeting for sustainability. Allow SWA to recruit relevant personnel. Review and operationalise sector reform laws and regulations towards ensuring autonomy of service providers and their accountability to stakeholders. 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 	<ul style="list-style-type: none"> 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 <p>Establish committee to work on domestication of Federal communications strategy in the State</p>	

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>water safety plans to improve water quality from both networked and non networked water supplies.</p> <ul style="list-style-type: none"> 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. 			
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. Development of State Road 	<ul style="list-style-type: none"> Total implementation of ODF road map in the State Legislation against open defecation and urination practices and enforcement 	<p>Meetings of the State Task Group on Sanitation</p> <p>Enforcement of legislated open defecation and</p>	<p>RUWESA</p> <p>RUWESA</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>maps for the elimination of Open defecation.</p> <ul style="list-style-type: none"> 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. Initiate or scale up behaviour change and education programme to promote 	<ul style="list-style-type: none"> 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>Engagement PPP in the Sanitation activities.</p>	<p>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>Strengthen PPP arrangement</p>	<p>RUWESA</p> <p>RUWESA</p> <p>OWMA and RUWESA</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>sanitation facilities and the eradication of open defecation and unriination.</p> <ul style="list-style-type: none"> • 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 effective containment, emptying, transport, treatment and disposal and/or reuse of fecal sludge. This 			

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		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 	<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>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>publish tariffs regularly.</p> <ul style="list-style-type: none"> Ensure state government institutions pay tariffs owed for water supply and sanitation services. 			
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 the M&E framework. Consolidate and harmonise the various management information system to enhance data compatibility towards an integrated sector wide data and information management system. Ensure establishment of a 	<p>Low data management</p> <p>M&E framework reviewed and yet to 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>Improve data management practice through intervention from ESA</p> <p>M&E framework be submitted for approval</p> <p>State WASH information management system de developed</p> <p>IATG meetings be strengthened</p>	<p>WR, OSWC & RUWESA</p> <p>OWR</p> <p>OWR</p> <p>OWR</p>

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		<p>regulatory mechanism for the local monitoring of WASH activities and subsequent reporting to LGA and State levels.</p> <ul style="list-style-type: none"> • 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 			

S n	Component s	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		by FMWR, to bridge the existing capacity gap as it domesticates the national and M&E Framework. <ul style="list-style-type: none"> • Setup Inter Agency Task Group on M&E framework to consolidate the M&E capacity in the State. 			

Annex 2

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, summarise 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</i>	

<p>either as originally planned or as subsequently modified.</p> <p>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.</p> <p>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.</p>
2. EFFECTIVENESS
2.1 Is the project(s) effective in reaching its the planned results (outcomes)?
Findings/comments
<p>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.</p> <p>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.</p> <p>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.</p>
2.2 As presently implemented what is the likelihood of the project(s) objective and outcomes to be reached/achieved?
Findings/comments
<p>Provide an overall finding relating to the guiding question above (2.2)</p> <p>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 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>
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?
Findings/comments
<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>
3. EFFICIENCY
3.1 How well is the availability/usage of means/inputs managed?
Findings/comments
<p>Efficiency is the level of how economically resources/inputs (funds, expertise, time, etc.) are converted into outputs. 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.</p> <p>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>

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?
4. CROSS-CUTTING ISSUES
4.1. So far, are there good practices inherent in the project which could be useful to share beyond the project context?
Findings/comments
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.

OVERALL CONCLUSIONS
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.
RECOMMENDATIONS
Recommendations address the most significant weaknesses identified in the findings and summarized under conclusions above. The tone in recommendations should be appropriate, constructive and positive. 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. 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.
ANNEX
Photographs, meetings attendance list, Projects Performance Table and others