WATER & SANITATION SECTOR

2019 – 2021 MEDIUM-TERM SECTOR STRATEGY (MTSS)

STATE OF OSUN

AUGUST, 2018

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 GoS and development partners including NGOs 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 GoS budget allocation, mobilization from existing and future development partners working in the Water and Sanitation sector, long term loans acquired by the GoS for the big sector projects that will be implemented by Office of Water Resources, Rural and Community Development.

The envisaged long term investment by the sector under the leadership of Office of Water Resources, Rural and Community Development from 2019 to 2021 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 GoS and in particular the Office of Water Resources, Rural and Community Development 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.

Hon. 'Tunde Ibirogba
Special Adviser,
Water and Sanitation Sector

Table of Contents

Contents

List of Tables

List of Figures

List of Annexes

Acknowledgements

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The team also acknowledge the support, encouragement and effort of the Honourable Special Adviser, 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 Honourable Commissioner, Permanent Secretary and Staff of the Ministry of Economic Planning,Budget and Development. We especially acknowledge the support of DFID and its consultants for providing technical support in ensuring successful development of the Water 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
ESA	External Support Agencies
FMWR	Federal Ministry of Water Resources
GoS	Government of the State
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
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 2019-2021 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 and make up the sector coordination framework.

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 ₦3.03billion. The summary of key programme expenditure is noted as follow: 1. To increase access and improve provision of reliable, clean and affordable water supplies will cost roughly ₦2.12billion over the next three years which represent 70.46% of the total expenditure. 2. To strengthen sector’s governance framework to guide and sustain sector developments will cost the sector approximately ₦521.78million (17.37%) 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 will cost the Sector approximately ₦12.18million (0.41%) in three years 4. To increase access to basic sanitation, improved wastewater systems and improved hygiene practice will cost about ₦148.74million (4.95%) 5. Integrate fully all identified Cross Cutting issues in water supply and sanitation projects will cost about ₦204.52million (6.81%).

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 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 fourteen 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 2019-2021(SDS), 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 supply 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 development of Medium Term Sector Strategy (MTSS) during a 2-day workshop that was organized by Ministry of Economic Planning and Budget Development in collaboration with the State and Local Government reform Programme (SLOGOR and BDO) held between 27th and 28th February, 2018 at Western Sun Hotel, Ede.
- This was followed by a 3 day Envisioning Workshop for the development of Medium Term Sector Strategy that was held between 12th and 14th March, 2018 at Aurora Conference Centre, Osogbo
- 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 ₦3.03billion 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 2019 -2021, 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 3) 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		
		2019 (₦ : k)	2020 (₦ : k)	2021 (₦ : k)
1.1. Construction, rehabilitation, and Modernisation;	• Increased designed capacity and volume of water available for supply. • Increased population with access to safe and clean drinking water	50,500,000.00	141,400,000.00	236,140,000.00
1.2. Water Quality Control and surveillance	• improved water quality and Reduced Water borne diseases	2,662,146.28	17,403,768.75	15,034,259.46
1.3. Water Connection and Non Revenue water reduction;	• Reduced unaccounted for water and improved water supply coverage	139,619,129.62	262,848,308.16	311,472,220.71
1.4 Water Production and Distribution	• Improved water supply coverage,	187,547,375.61	246,956,189.02	367,099,458.06
2.1. Institutional Strengthening and coordination	• Improved Institutional Strengthening, • Improved stakeholders participation and private sector participation engagement	31,452,814.00	27,280,504.00	74,678,996.00
2.2. Capacity Building and Skill Development	• Increased water and sanitation sector capacity to manage water and sanitation resources, systems and facilities • Implemented Sector Investment plan, PPP strategy and institutional framework	13,158,280.00	3,554,190.00	3,320,880.00
2.3. Monitoring and Evaluation	• Implemented framework. • Improved data collection, collation, management, reporting, documentation and information dissemination	39,543,015.00	9,168,780.00	6,736,700.00
2.4. Funding and Financing Programme	• Improved revenue generation • Improved the operational and financial efficiency	147,790,775.00	75,497,702.00	89,596,534.40
3.1. Water Resources Allocation and Management	• Implemented State Integrated Water Resources Management Strategies • Implemented the sector's Master Plan	4,828,002.00	4,828,002.00	4,828,002.00
4.1. Construction and Rehabilitation of Sanitation facility	• Increased population with access to increase access to basic sanitation	-	5,317,650.00	19,806,100.00

Programme	Expected Outcome	Proposed Expenditure		
		2019 (₦ : k)	2020 (₦ : k)	2021 (₦ : k)
4.2. Hygiene Promotion and Community Mobilization	• Increased education and awareness campaign on wastewater management and sanitation.	30,557,550.00	51,580,700.00	41,480,700.00
5.1. Cross Cutting	• Integrated Cross Cutting issues into water supply and sanitation projects.	50,906,500.00	96,883,720.00	56,733,720.00
Total Cost		**703,262,087.51**	**948,961,313.93**	**1,351,329,270.63**
Indicative Budget Ceiling		**703,262,162.00**	**948,961,357.00**	**1,351,330,016.00**
Indicative Budget Ceiling – Total Cost		**74.49**	**43.07**	**745.37**

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 2019 to 2021.

Chapter 3 emphasized on the development of Sector Strategy, outline major strategic challenges, resource constraints, projects prioritization, personnel and overhead costs for the current and projection for 2019 to 2021, contributions from our Partners, cross-cutting issues, summary of projects' expenditures and output measures, justification and Responsibilities and operational plan.

Chapter 4 focus 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 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

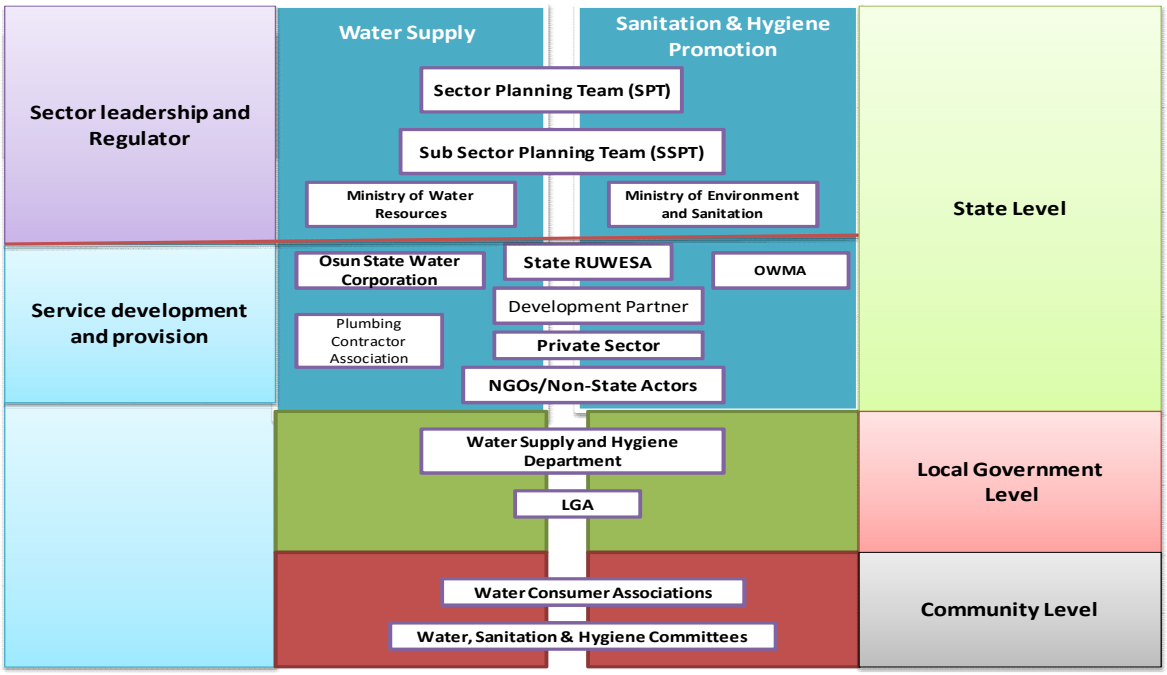
The Water & Sanitation Sector is an institutionally complex Sector, with a diverse range of stakeholders and no one agency/institution with sole responsibility for all water management and development functions. This results in challenges of coordination and integration of activities across the Sector. A summary of the functions and roles of the key Sector stakeholders is presented in the Table 2.

Table 2: 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
Ministry of Water Resources:	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;
NGOs/Non-State Actors	Support formulation of water and sanitation programmes and policy

key Sector stakeholders	Roles
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 NGOs. 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:

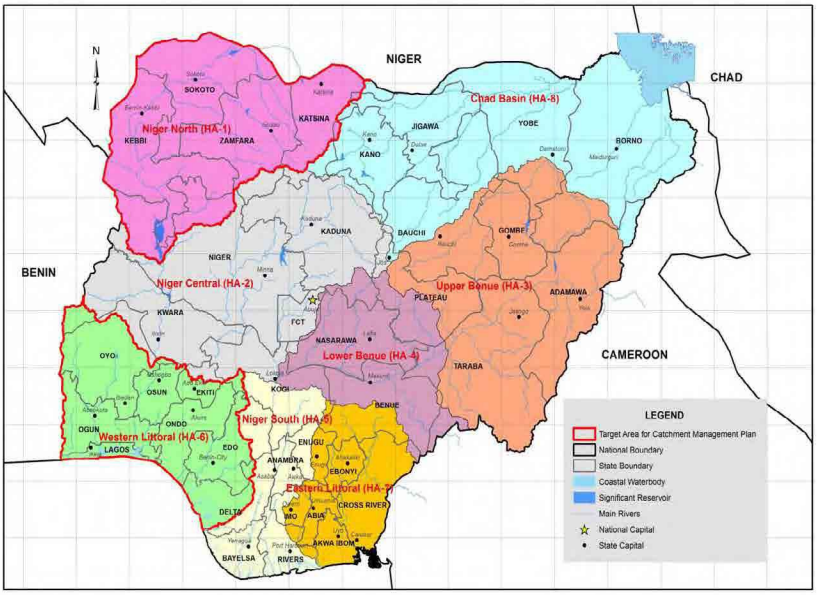


Table 3: Characteristics of the Area within Hydrological Area 6

Indicators	Value
Area (10^3sq.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
- Public Irrigation	1.68
- Private Irrigation	0.07
- Public Water Supply	1.72

Indicators	Value
- 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.

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 are 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, falls and ground water. The hydrology/water resource of the Osun State is established in terms of expectations of rainfall, evaporation and runoff. The major surface water resources in Osun State were the following dams and their locations

- 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:

Table 4: **Major Water Resources Combine Sources and Surface Area**

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

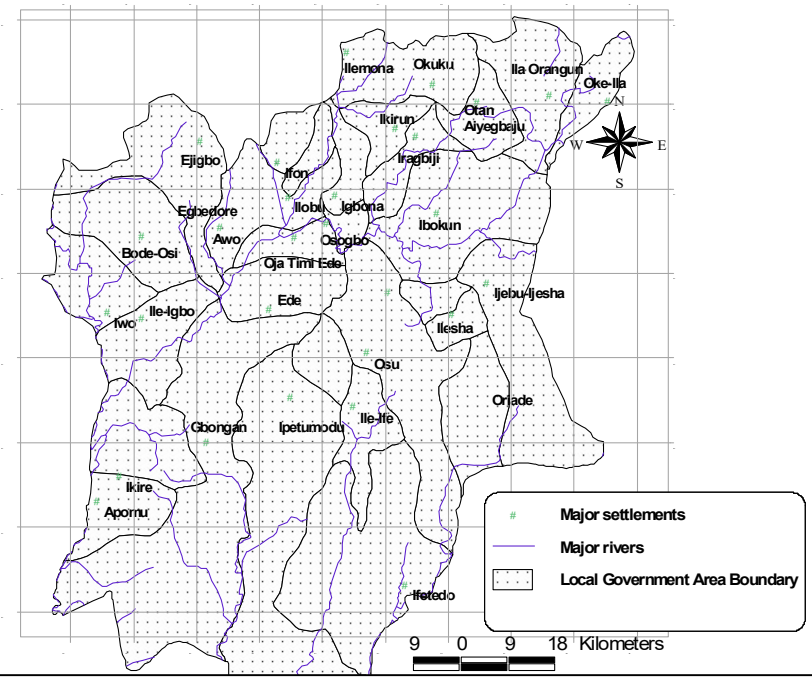
2.3.2.2.2 Major Rivers in the State

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 Lagos 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



Source: Hydrological survey of Osun State of 2011

2.3.3 State Meteorological Situation

The climate is sub – humidity with mean maximum monthly temperatures varying from about 27.5 ^{o}C in August to 35.5 ^{o}C in February, while the mean minimum monthly temperatures varying from about 19.41 ^{o}C to 22.85 ^{o}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.

Table 5: Rainfall for Osogbo

Statistic	Month											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Osogbo (PWD) 0704.43 (1999-2009)												
Mean	7.99	24.57	82.02	112.61	155.41	170.51	157.37	123.10	200.10	197.89	38.24	8.34
Median	0.00	17.50	80.35	111.70	155.08	163.15	140.10	103.80	203.60	199.75	32.50	0.00
S.D	12.83	28.02	50.71	44.12	51.33	66.91	90.40	83.95	63.89	60.32	34.71	15.14
C.V	1.61	1.14	0.62	0.39	0.33	0.39	0.57	0.68	0.32	0.30	0.91	1.82
Min	0.00	0.00	0.00	0.00	53.00	0.00	1.00	4.00	73.00	74.00	0.00	0.00
Max	53.00	149.00	210.00	248.20	323.00	396.00	416.00	425.00	352.40	394.00	136.00	78.00
Skew	1.83	1.93	0.44	0.39	0.63	0.41	1.02	1.19	0.02	0.42	1.07	2.57

Source: Hydrological survey of Osun State of 2011

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.

2.3.4.2 Agricultural Water Requirement

2.3.4.2.1 Agricultural Water Use / Consumption of Osun State

There are varieties of agricultural produce in the State. These agricultural produce constitute a springboard for the establishment of various agro-allied industries.

Osun State is at a threshold of agrarian and industrial revolution. The State Government has invested and continues to invest heavily in agriculture with the intention of mass production of various crops for direct human consumption and industrial utilization. This, coupled with the agro-allied provision of an investment-friendly environment has set the stage for massive agro-allied industrial investment in the State.

Table 6: Forest Resources

S/N	Reserve Name	Area of Reserve (Ha)	Total Area Under Reservation (Ha)
1	Ago-Owu	24847	24847
2	Ede	1344	1344
3	Ejigbo	314	314
4	Ife	8383	8383
5	Ikeji	147	147
6	Ikeji-Ipetu	4849	4849
7	Ila	131	131
8	Oba Hills	5225	5225
9	Oni	3953	3953
10	Osogbo	594	594
11	Shasha	30834	23064

Table 7: Livestock Water Consumption

The estimated livestock / animal population in the State are given below.

Livestock Population		Litres/unit/day	Annual (Mm^3)
Cattle	845,000	40	12.3708
Sheep	714,000	12	3.1359
Goats	1,070,000	14	5.4827
Pigs	193,000	50	3.5319
Poultry birds	1,476,000	0.5	0.2701
Rabbits	9,000	0.5	0.0017
Total Livestock	4,307,000	-- --	24.7931

2.3.4.2.4 Types of Crops Cultivated (Exportable Agricultural Products) in Osun State)

i. **Cereals:-** Maize, Rice (Animal feed, Poultry feed, Corn flakes, Com starch, Industrial starch)

ii. **Roots and Tubers:-**Yam, Cassava, Sweet potato, Cocoyam.

iv. **Fruits and Vegetables**

a. **Fruits:-** Oranges, Grape, Fruit, Lemon, Tangerine, Plantain, Banana, Mango, Pineapple, Pawpaw, Guava, Bread Fruit, Walnut, Chrysophyllum, Albidum (agbalumo), Invingia gabonensis (Apon).

b. **Vegetables:-** Pepper, Tomato, Amaranthu (tete), Okro, Melon, (Celocynthis citrulus) Waterleaf (Talinum), Bitter leaf, Egg plant Fluted Pumpkin (Telfaria occidentalis) Celosis (Sokoyokoto) Corchorus Clitorius (Ewedu) Tomato Puree, Pepper sauce. Tomato canning, Vegetable processing.

v. **Legumes:-** Cowpea, Groundnut. Groundnut oil, Cowpea Flour. Vegetable oil.

vi. **Industrial Crops:-** Cotton, Walnut, Sugarcane.

vii. **Tree Crops**:- Cocoa, Kolanut, Coconut, Oil Palm, Raffia palm, Cashew. Cocoa Powder, Cocoa butter, Palm oil, Palm kernel oil, Broom, Palm Wine, Kolanut Wine. Cocoa Industry, Palm oil processing, Plam kernel oil processing, Wine bottling.

viii. **Forests and Shrubs:-** Chlorophora Excelsa Teminalia Superba, Antiaris africana, Tectona grandis, Ginelina arborea, Cordia Milleni, mahogany, Parkia biglobosa, Gliricidia sepium, Adansonia digitata etc. Timber, Paper Products, Ruler, Furniture, Billet, Tooth Picks, Particle Board, Electric pole, match sticks, asbestos. Sawmilling, Furniture making, Ruler making, Particle Board Production, match production Asbestos Production.

ix. **Livestock and Fisheries:-**

a. **Livestock:** Rabbit, Poultry, Cattle, Sheep, Goat, Pig. Eggs, Meat, bone, animal skin, Blood meal. Tannery.

b. **Fisheries:** Tilapia, Clarias, Heterotis, Channa, Cymnarchus Momurus, Heterobranchus carpio Chrysicthyis, Hepseus, Oreochromis, Oboscura Cternopoma Fishes.

The average irrigation water requirement at the rate of $0.0115Mm^3$/ha would be adequate by allowing for 20% transmission losses. If the total irrigation land area is known the annual total irrigation water requirement and the transmission losses can be estimated.

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.

Table 8: Water supply sources in the State

	Settlement Status									
Sources of Drinking Water	**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[1]:

The State has 44 surface water supply scheme and 18 ground water supply scheme, with a total installed capacity of 238,270m^3/day, currently operating at 85,173m^3/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 (243,430m^3/day) is more than current water demand of the inhabitants (193,635m^3/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.

[1] National Water Supply & Sanitation Database Update Report Prepared by Ayo Franklin – 2015

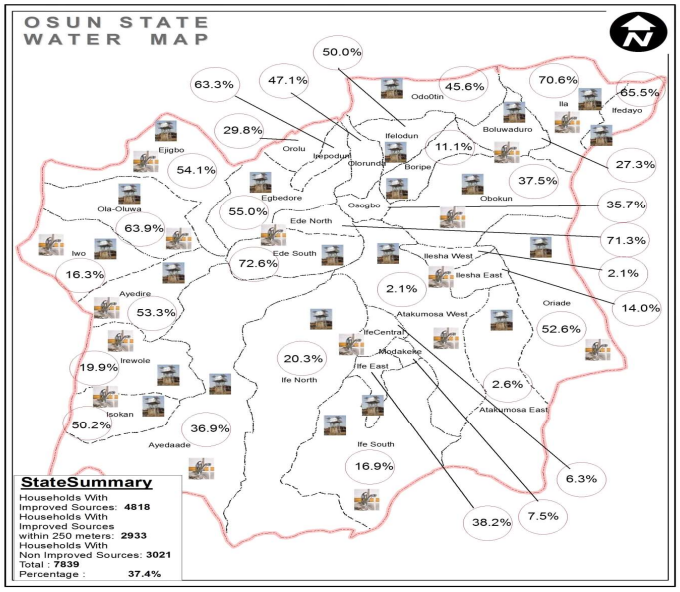
Table 9 : Water Supply Coverage

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:

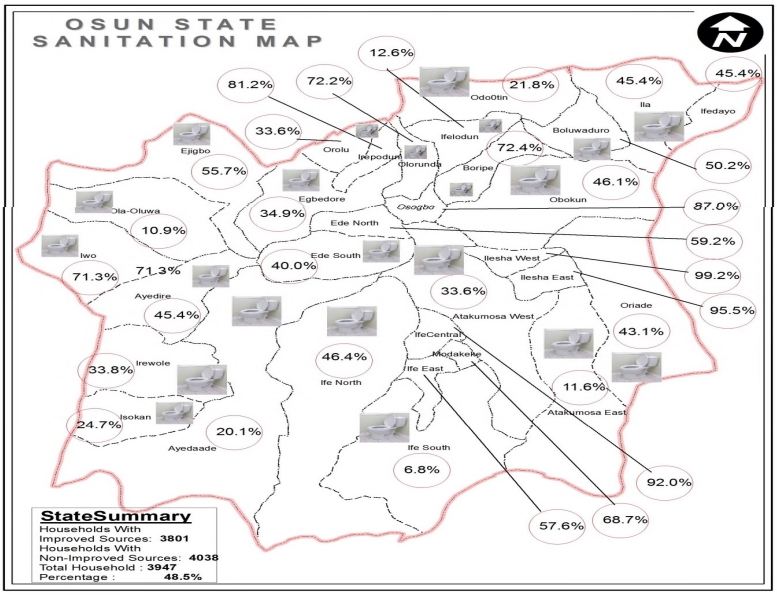


Table **10:** Sanitation Facilities in Public Institutions

		Type of Toilet Facility							
		Ecosan	Flush toilet to septic tank	Flush Toilet to the piped sewer system	No facility/Bush/Field	Pit Latrine With No slab/Dirt	Pit LatrineWith 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	138
	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.

Table 11: Basic Sanitation Facility Distribution in Osun State

	Status of location of the community									
Type of Toilet Facilities	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.

2.4 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:

Table 12: Statement of the Sector's Mission, Vision and Core Values

Mission Statement:

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

Vision Statement:

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.

Core Values

- **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.

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:

Table 13: 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 and water borne diseases
Governance Institutional Framework	2. To strengthen sector governance framework, guide and sustain sector developments
Water Resource Management	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
Sanitation and Hygiene	4. To increase access to basic sanitation, improved wastewater systems and improved hygiene practice
Cross Cutting Issues	5. Integrate fully all identified Cross Cutting issues in water supply and sanitation projects.

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

Table 14: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes:

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

State Level Goal	Sector Level Objectives	Programmes	Outcomes	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2019	2020	2021
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.	To increase access and improve provision of reliable, drinkable and affordable water supplies	Construction, rehabilitation, and Modernisation; Water Water Quality Control and surveillance; Leakages Control and Non Revenue water reduction; Production and Distribution;	• % of all population with access to safe and clean drinking water	38.54%	+5%	+10%	+10%
			• % of fully functional water systems at the time of spot check.	NA	50%	+10%	+10%
			• % cost recovery (revenue / O&M costs) for rural water supply schemes	NA	45%	+5%	+10%
			• % of households not paying for water in rural areas	NA	45%	+5%	+10%
			• % of rural population within 500m of an improved water source	NA	55%	+5%	+10%
			• % of households using improved water source	NA	60%	+5%	+10%
			• % of urban population within				

State Level Goal	Sector Level Objectives	Programmes	Outcomes	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2019	2020	2021
			200m of an improved water source	NA	40%	+5%	+10%
			• Plumbing quality Legislative framework established and in force	NA	60%	+20%	+20%
			• Frequency of Testing for SWA Treatment plants against NDWQS	NA	60%	+20%	+20%
			• Frequency of Testing for SWA Boreholes against NDWQS	NA	60%	+20%	+20%
			• Water Quality Compliance - % of water tests for total coliform and E. coli at the user level in SWA treated service areas complying	NA	60%	+20%	+20%
			• schemes with water quality tests of less than 10 e.coli/100ml measured at the customers tap	NA	60%	+20%	+20%
	To strengthen sector's governance framework, guide and sustain sector developments	Institutional Strengthening and coordination Capacity building and skills development Monitoring and Evaluation Funding and Financing Programme	• Sector MIS as an M&E tool fully developed, sufficiently staffed and operational 100%.	0	100%	100%	100%
			• Number of LGA with water and sanitation Master Plan implemented	0	50%	100%	100%
			• Number of professionals staff and technicians trained	NA	65%	+15%	+15%
			• Improved Revenue collection efficiency	NA	65%	+15%	+15%
			• % cost recovery (revenue / O&M costs) for water supply schemes	NA	38%	+8%	+12%
			• Implemented Sector Investment plan	0	60%	+15%	+15%
			• PPP strategy developed and implemented.	NA	45%	+15%	+15%
			• Implemented	NA	50%	+20%	+20%

State Level Goal	Sector Level Objectives	Programmes	Outcomes	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2019	2020	2021
			institutional framework	NA	100%	100%	100%
			• Water Law implementation guidelines developed and fully implemented 100% by 2019	NA	100%	100%	100%
			• Reviewed WASH Policy implemented 100% by 2020	NA	70%	+10%	+10%
			• Billing Efficiency - % of all customers billed	NA	40%	+10%	+10%
			• Collection Efficiency - domestic customers – payments received / water use billed	NA	40%	+10%	+10%
			• Collection Efficiency - all customers (domestic and commercial) - payments received / water use billed	NA	80%	+10%	+10%
			• Responsiveness Index - % of all customer complaints resolved within 3 days	NA	35	45	50
			• No of Regular SPT and subsector meetings (monthly, bimonthly or quarterly basis).				
	To improve watershed management and reliability of water resource data through integrated water resource management, while strengthen effectiveness of flood mitigation	Water Resources Allocation and Management;	• State Integrated Water Resources Management Strategies Implemented.	NA	100%	100%	100%
			• Implemented the sector's Master Plan to 100% by 2021	NA	65%	+15%	+20%
			• Percentage of watershed management plans under implementation	NA	100%	100%	100%
			• Number of Watershed	NA	100%	100%	100%

State Level Goal	Sector Level Objectives	Programmes	Outcomes	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2019	2020	2021
	measures to reduce incidence and magnitude of flooding in the urban area		Management Plans developed and approved				
			• Groundwater potentiometric map developed using established monitoring boreholes	NA	100%	100%	100%
			• Number of Monitoring boreholes drilled and feasible for groundwater monitoring	NA	100%	100%	100%
			• Number of strategies under implementation including regulatory tools enforced in proportion to the number of policies, strategies, legislative and regulatory tools in place	NA	100%	100%	100%
			• Established community extension services within critical watershed areas.	NA	100%	100%	100%
	To increase access to basic sanitation, improved wastewater systems and improved hygiene practice	Construction and Rehabilitation of Sanitation facility Hygiene Promotion and Community Mobilization	• % of population with access to basic Sanitation	48.49%	+5%	+5%	+5%
			• % of households with improved sanitation facilities	48.49%	5%	+5%	+5%
			• % of schools, health centres and hospitals, markets with public flush water toilets / latrines and hand-washing facilities as per standards.	NA	55%	+5%	+5%
			• % of urban households with access to collective sewerage services	NA	55%	+5%	+5%
			• % of households	NA	55%	+5%	+5%

State Level Goal	Sector Level Objectives	Programmes	Outcomes	Baseline (e.g. Value of the Outcome in 2017)	Targets		
					2019	2020	2021
			with connection to faecal sludge disposal services				
	Integrate fully all identified Cross Cutting issues in water supply and sanitation projects.	Cross Cutting Programme	• % Water Private Operators distributing brochures on HIV /AIDS and non communicable diseases prevention to their water beneficiaries.	NA	30%	+10%	+10%
			• % Sanitation campaign brochures and messages with information on HIV/AIDS and non communicable diseases prevention	NA	35%	+10%	+10%
			• % water supply projects that included EIA during feasibility stage	0	+30%	+10%	+10%
			• % of water source areas afforested and protected from human activities	NA	40%	+10%	+10%
			• Number of LGA WSS sector MIS with water access data disaggregated by sex (F/M)	NA	30%	+10%	+10%
			• % of households with one or more persons with disability with access to clean water supply	NA	+20%	+20%	+20%

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 15: 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 16: 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 17: 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 in Annexure 1.

3.4 Personnel and Overhead Costs: Existing and Projections

The total cost to be expended on personnel and overheads for the next three years (2019-2021) 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 is as presented in Table

Table 18: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2018 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2019	2020	2021
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'0000000)		
	2019	2020	2021	2019	2020	2021
Islamic Development Bank Loan to Finance Ilesa Water Supply and Sanitation Project	17,928	17,928	17,928	17,928.	17,928	17,928

3.6 Cross-Cutting Issues

The Sector has identified five important cross cutting issues that have to be integrated into sector strategic plans as a means to foster their implementation state wide and contribute to enhancing poverty reduction in the country. The cross cutting issues mainstreamed in this strategic plan are as follows:

i. Regional integration

The state has inaugurated Integrated Water Resources Management Committee (IWRMC) aims to: i) objectively resolving conflicting and competing demands for water by various uses and users.; ii) address natural disasters like floods, drought, erosion; and iii) to share experiences and lessons-learnt among the stakeholders at the State and National level..

Also, State's water institutions are increasingly working with regional entities and State Catchment office to improve access to safe water and sanitation facilities.

ii. Gender and family

The sector strongly committed to promotion of the interest of women and family. The sector activities including projects and programs targeting the communities will be implelemted in manner that ensures equal participation of women and men. However, particulr attention and priority will be given to the few points and needs of women. Also the family being the basis of all development, the sector will ensure that its campaign materials on water and sanitation integrate the importance of stronger families as the base of all future development and suatainable water facilities ownership and management by the communities.

iii. Environment,climate change and disaster management

The water and saniation sector is in fact dependent on environment and the manner in which it is protected in the community. It is very clear to the sector that climate change has a significant effect on the environment and subsequently on the quality and availability of water resources. The sector will work in close collaboration with the Ministry responsible for water resources management Ogun-Osun River Basin, based on an integrated approach to make sure that water is used in a rational and suatainable manner in both rural and urban areas. The sector will respect and adhere to envoronment regulation and safeguards. Waste disposals shall be planned and managed with a view to minimising environmental impact and ensure protection of water. The sector activities shall also take into account the need to protect and even where possible prevent water and sanitation infrastructure from potential disasters and negative effects of climate change. The sector programs will include sensitisation of water user committees, private operators and all beneficiaries on

environmental protection and conservation, climate change and adaptation/ mitigation measures; all water and sanitation projects to go through EIA during feasibility studies;

iv. Disability and social inclusion

The water and saniatation sector shall put particular attention and priority to improving water supply and saniatation services to people with disabilities, and will ensure that people with disabilities are involved in water and sanitation decisions that affect their intest at all levels.Private operators and water committees working with water and sanitation sector at lower levels will be guided by the sector regarding approaches to be used to ensure people with disability are sufficiently included.the capacity building action plan indicated above will also ensure that issues of disability are well taken care of by all parties.

v. HIV/AIDS and non communicable diseases.

The water and sanitation sector will use its projects and community programs to contribute to prevention of HIV/AIDS and non communicable diseases in the society of Rwanda. This will be done through integration of HIV/AIDS prevention information in various campaigns materials of water and saniatation.

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	• Increased designed capacity and volume of water available for supply. • Increased population with access to safe and clean drinking water • Reduced unaccounted for water and improved water supply coverage • improved water quality and Reduced Water borne diseases	• Increased access to clean, reliable and affordable water supplies • Reduced non revenue water with priority given to areas where this is impacting on cost and / or the performance of the systems • Improve Quality of Plumbing • Improved office facilities and staff skills to enhance operational performance • Improve drinking water quality • Improved community performance in the management of rural water services. • Rainwater harvesting promoted and implemented for vulnerable households • Improved drinking water quality through upgraded disinfection systems and implementation of water safety plans • Improved responsiveness to customer issues within SWA service areas • Enhanced financial sustainability in water supply delivery and commercial wastewater services • Contracting WASHCOMs/WCAs to provide support to the communities for the sound management of water schemes at the Rural and Semi Urban levels. • Memorandum of Understanding between SWA and WASHCOMs/WCAs • Providing a legal framework for Private Sector

Objectives	Outcome	Strategies
		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	• 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	• 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 dissemination of water resources information; • Coordinate relevant stakeholder participation; • Encourage private sector (including NGOs) 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	• An enhanced bio-physical environment that does not compromise human	• Implement the Integrated Water Resources Management (IWRM) Plan • Develop and implement mechanisms for water resources allocation;

Objectives	Outcome	Strategies
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	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	• 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	Increased population with access to increase access to basic sanitation. Increased education and awareness campaign on wastewater management and sanitation.	• 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
5. Integrate fully all identified Cross Cutting issues in water supply and sanitation projects.	Integrated Cross Cutting issues into water supply and sanitation projects.	• To strengthen institutional setting and capacity building programs in water resource management • To create greater community awareness of water resources issues and increase community participation • in water resources management • To improve knowledge and understanding of water resources • To strengthen watershed conservation and management • To ensure long term sustainability of water resources through efficient water use and allocation • To strengthen a nationally coordinated flood forecasting and warning system • To enhance financial sustainability in water resource management • Increase surveillance and reporting of water-borne

Objectives	Outcome	Strategies
		diseases • Build Capacity of relevant Agencies to improve monitoring of drinking water quality and health surveillance of water-borne diseases • To strengthen sector preparedness and response to natural disasters

3.8 Summary of projects' expenditures and output measures:

The cost of the projects expenditure for the next three years is approximately ₦3.03billion. The costs for the years are roughly ₦703.36million, ₦948.96million and ₦1.35billion which represent 23.4%, 31.6.6% and 40.0% respectively. The summary of the key programmes expenditure is as detailed as per Annexure 2.

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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 runs 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, NGOs, 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 NGOs 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 at 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 2019	Target 2020	Target 2021
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 discretional funds while the balance of ₦6.63billion are non discretional funds . The summary of expenditure in next three years is noted as follow: 1. Capital Expenditure will cost roughly ₦28.41billion (comprising of Non discretional funds and discretional funds of ₦6.63billion and ₦3.00billion) which represents 45.29% of the total discretional 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:

Table 23: Expenditure Projections

Expected Outcome	Proposed Expenditure			
	2019 (₦'000' :k)	2020 (₦'000' :k)	2021 (₦'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

Introduction:

The sector made considerable efforts to develop its M&E system, which is a core part of the sector framework. The ultimate objective is full implementation of results based management at the sector level as the best approach toward the achievement of the Sectors short, medium and long-term goals, as reflected through MTSS and its various planning tools.

At the sector level and State as a whole, the benefits to be realised from effective and efficient M&E activities – particularly in supporting governance and delivery-related objectives – have become more apparent. As a result of the above, the implementation of the sector M&E frameworks is one of the factors considered important through which the M&E mechanism and system will be strenghned.

As part of the plan toward full implementation of the results based management at the sector level, 1-2.5% (2.5% for expenditure less than ₦10million and 1% for expenditure equal to or greater than ₦10million) of the expenditure was provided for to finance monitoring and evaluation activities viz-a-viz project progress tracking, activities documentation, production of MDA's and Sector monthly performance report, report disemination and sharing. At the same time, each MDA in the sector will develop an annual workplan which shall be submitted to the Monitoring and Evaluation Section for compilation as the MDA Annual workplan. Thereafter, the compiled MDAs annual workplan shall be submitted for the approval of the Chief Execxutive officer of the MDA and monthly performance report shall be submitted based on the MDA developed workplan.

For results based monitoring and evaluation of the strategic plan, the indicators identified to be tracked during the period of 2019 to 2021 are all phrased as results based indicators which will be captured and reported upon on regular basis to make it a reliable M&E system.

The reporting and monitoring framework to be adopted will ensure coordination and periodic reporting on all Sector activities by different stakeholders and will greatly improve on information flow between the government, development partners, NGOs and the private sector. They M&E framework are as presented below:

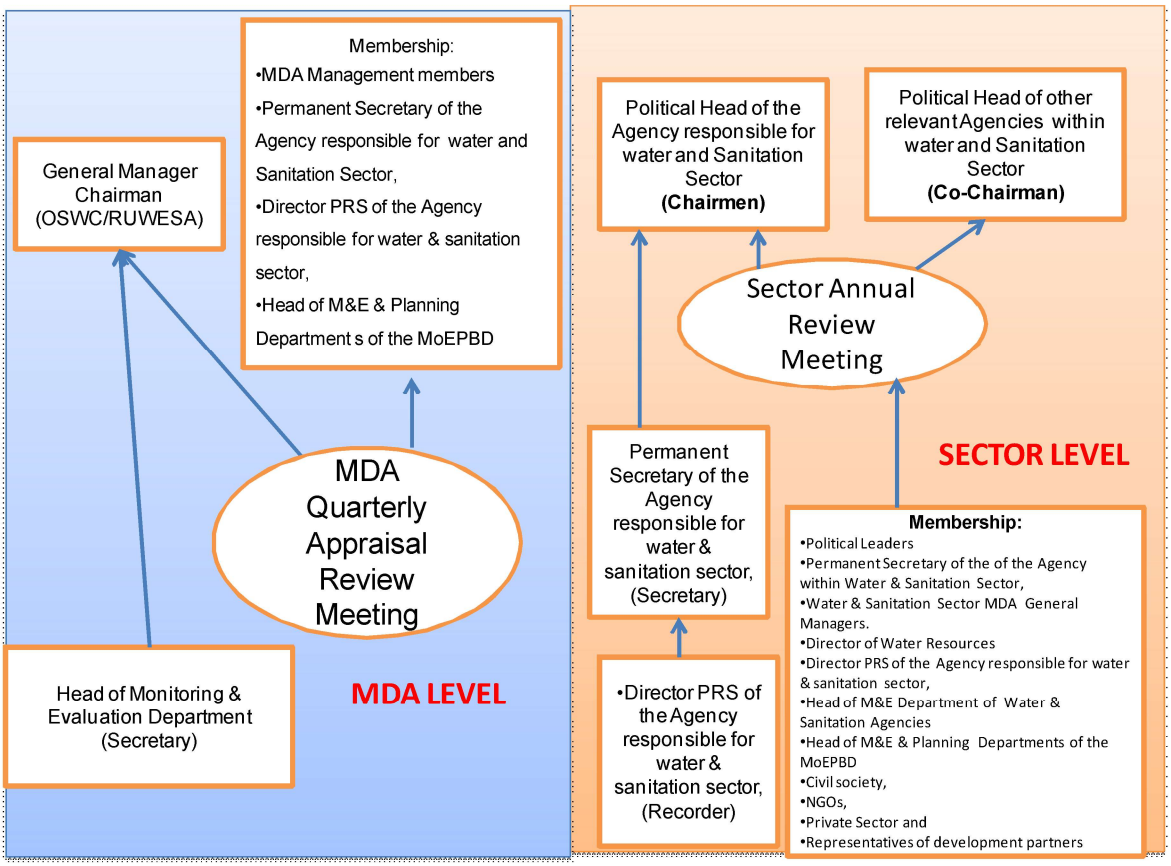
5.1 Conducting Annual Sector Review

One of the key processes is the annual sector review meeting usually to be held in October/November of every year and attended by Sector ministries, civil society and political leaders, NGOs, private sector and representatives of development partners.

During these reviews, a comprehensive review of the performance of the Sector will be carried out, shortcomings will be discussed and undertakings for addressing priority issues during the following year will be agreed upon. Annual Sector Status Reports are prepared and circulated to all stakeholders for review and information.

The Sector will focus on providing periodic service delivery surveys and specific independent surveys to be conducted by different stakeholders. This will complement and assist with monitoring policy benchmarks, national and Sector targets, performance indicators, reporting guidelines and standards that have to be followed by all stakeholders in the Sector.

Figure 6: Sector Annual Sector Review



5.2 Organisational Arrangements

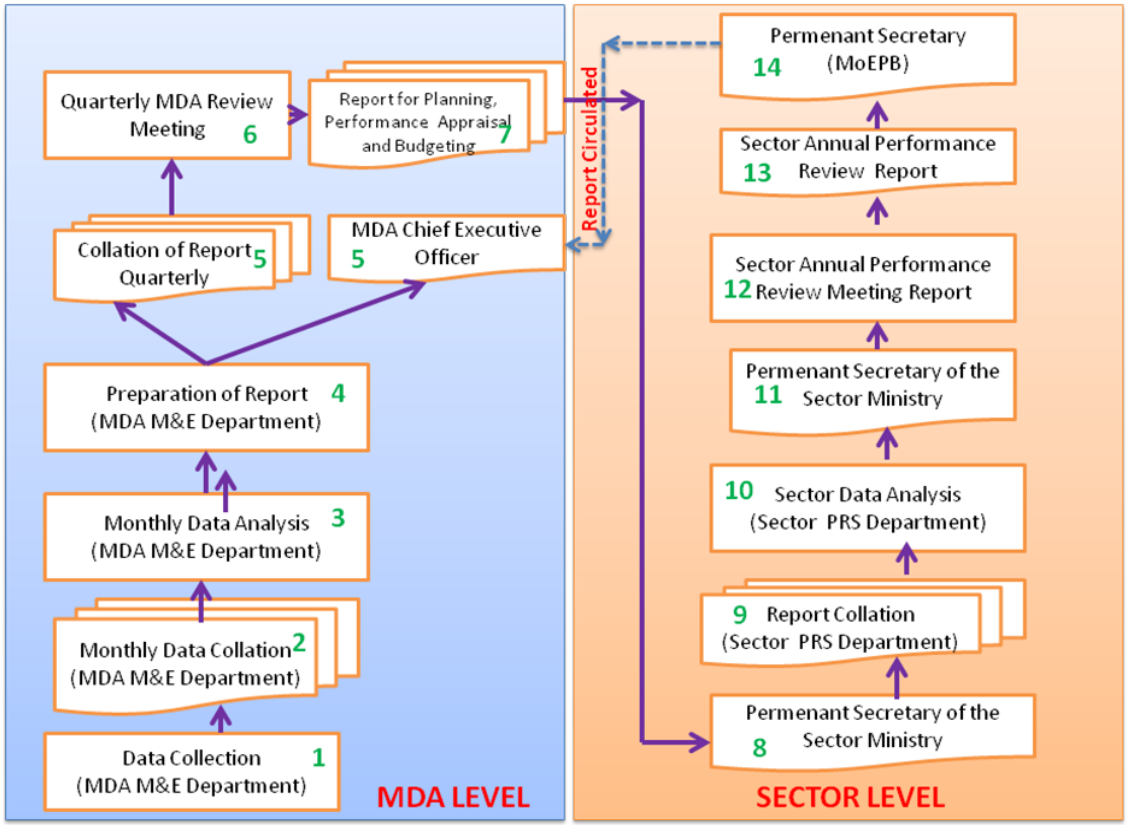
As part of the entire M&E mechanism of Water and Sanitation sector, the organisation framework below provides the **results chain** for the duration of the MTSS and beyond. The indicators for impact, outcomes, outputs, activities are all part of the sector indicators and targets. They are all linked and form part of the entire RBM of the Water and Sanitation sector.

The key features of the Sector monitoring and reporting framework will include:

- Establishment of short, medium, and long term national and Sector targets based on State development priorities and objectives.
- Establishment of performance targets and measurable indicators for the subsectors.
- Submission of monthly and annual progress reports by key Sector agencies to Sub Sector Planning Team and Sector Planning Team.
- Submission of consolidated quarterly and annual progress reports by Sub Sector Planning Team to Sector Planning Team for onward transmission to MoBEP.
- Monthly and Quarterly monitoring and quality assurance visits to selected community/Project sites for on-the-spot assessment of their performance and quality of outputs.
- Hosting of annual joint government/donor Sector performance reviews

Apart from the above, an independent evaluation on the implementation of the Sector Plan will be conducted every two years. A specific Terms of Reference will be designed to identify the scope of the evaluation process and will focus to measures efficiency, effectiveness, intermediate impacts and outcomes and sustainability issues.

Figure 7: **Organisational Arrangements Framework**



Annexure 1

Table 17: Summary of Projects Review and Prioritisation (Ongoing, Existing & New Projects)

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Procurement of Water Treatment Chemicals	4	4	4	4	4	20.0	1
Payment of Electricity Charges for waterworks across the State	4	4	4	4	4	20.0	1
Water Supply and Sanitation Sector Coordination	4	4	4	4	4	20.0	1
Hygiene Promotion and Community Mobilization	4	4	4	4	4	20.0	1
Improved Revenue Generation toward financial viability	3	4	4	4	4	19.0	5
Improved Revenue Generation toward financial viability of RUWESA	3	4	4	4	4	19.0	5
Frameworks and Policy Development, Review, implementation and dissemination	3	4	4	4	4	19.0	5
Replacement of 100mm pipeline network, 75km each in Osogbo, Ede and Ile Ife Township	3	3	4	4	4	18.0	8
Replacement of 250mm pipeline network, 75km each in Osogbo and Ile Ife Township	3	3	4	4	4	18.0	8
Replacement of 200mm pipeline network (75Km) within Ede Township	3	3	4	4	4	18.0	8
Replacement of 300mm pipeline network (75Km) within Ile Ife Township	3	3	4	4	4	18.0	8
Rehabilitation of Asejire water supply scheme	3	3	4	4	4	18.0	8
Rehabilitation/Modernisation of Eko-Ende water supply scheme	4	3	4	3	4	18.0	8
Rehabilitation/Modernisation of Esa-Odo water supply scheme	4	3	4	3	4	18.0	8
Purchase of 1,022,000 Litres of diesel oil for use of generating sets at New Ede Headworks.	4	3	4	3	3	17.0	15
Procurement of reagents for water quality control analysis in all waterworks accross the State	3	3	3	4	4	17.0	15
Rehabilitation of Central laboratory at New Ede Headworks	4	4	3	3	3	17.0	15

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Develop the capacity and Skill of the Corporation Staff toward improve performance	4	4	3	3	3	17.0	15
Improved Monitoring, Evaluation toward improved Corporation service delivery	1	4	4	4	4	17.0	15
Monitoring and Evaluation of RUWESA activities	1	4	4	4	4	17.0	15
Replacement, Repair and maintenance of Control Valve within Osogbo, Ede, Ikirun, Iwo, Ila, Ilesa, Ijebu Jesa, Ife and Ikire Area Offices	3	3	3	4	4	17.0	15
Improved water and sanitation sector Monitoring and Evaluation and coordination	1	4	4	4	4	17.0	15
Replacement, Repair and maintenance of dysfunctioning water supply facilities at Eko-Ende waterworks	2	2	3	4	4	15.0	23
Replacement, Repair and maintenance of dysfunctioning water supply facilities at Iwo waterworks	2	2	3	4	4	15.0	23
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Esa Odo waterworks	2	2	3	4	4	15.0	23
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Ila Orangun waterworks	2	2	3	4	4	15.0	23
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Oyan/Ashi waterworks	2	2	3	4	4	15.0	23
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Ikeji Ile waterworks	2	2	3	4	4	15.0	23
Control of Leakages on the pipeline networks accross the State	4	2	3	3	3	15.0	23
Procurement and installation of bulk water meters in 25 locations in Osogbo and 20 locations in Ede	1	3	3	4	4	15.0	23
Construction of New Iwo water supply scheme	2	3	4	3	3	15.0	23
Rehabilitation of Training School at Old Ede	3	3	3	3	3	15.0	23

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Support Small Town Water Agency to Implement hygiene promotion and Education in 120,000 Households of semi urban and small towns of the state.	1	3	3	4	3	14.0	33
Detailed Surveys and Investigations of the potentials of Osun State Rivers for Hydro-power generation, Irrigation activities, recreational activities, Water production and supply together with the development of State Water Resources Master plan.	2	2	3	3	4	14.0	33
Community Led Total Sanitation in 465 Communities across the State	3	2	3	3	3	14.0	33
Community Led Total Sanitation Plus in 124 Communities across the State	3	2	3	3	3	14.0	33
General Repair and maintenance of pipeline network within Osogbo, Ede, Ikirun, Iwo, Ila, Ilesa, Ijebu Jesa, Ife and Ikire Area Offices (meters)	3	2	3	3	3	14.0	33
Provision of Furniture, Fittings, Tools and equipment for Water Corporation Staff	2	3	3	3	3	14.0	33
Construction of a total of 627 Force Lift Boreholes in the 30 LGAs and 1 Area Office across the State	3	2	3	3	3	14.0	33
Construction of 898 Boreholes in public schools across the State	3	2	3	3	3	14.0	33
Construction of 351 Boreholes in public health centres across the State	3	2	3	3	3	14.0	33
Construction of 191 Boreholes in markets places across the State	3	2	3	3	3	14.0	33
Procurement of Office Equipment. Furnitures, and Tools for RUWESA	2	3	3	3	3	14.0	33
Rehabilitation of laboratory at Iwo, Esa Odo, Oyan, Ikeji Ile, Eko Ende, Ila Waterworks	1	3	4	3	3	14.0	33
Procurement of 1No of Mistibushi Canter Lorry (5 Ton) for coveyance Treament chemicals, Diesel oil, Pipes and fittings.	1	3	3	3	4	14.0	33
Sustain EU-WSSSRP II projects in the State of Osun	3	2	3	3	3	14.0	33

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Construction of 898 Sanitation facilities in public schools across the State	2	2	3	3	3	13.0	47
Construction of 351 Sanitation facilities in public health centres across the State	2	2	3	3	3	13.0	47
Construction of 230 Sanitation facilities in motor parks across the State	2	2	3	3	3	13.0	47
Construction of 191 Sanitation facilities in markets places across the State	2	2	3	3	3	13.0	47
State Integrated Water Resources Management (IWRM) implementation and sustainability	2	2	3	3	3	13.0	47
Construction of 627 Sanitation facilities in the 30 LGAs and 1 Area Office across the State	1	3	3	3	3	13.0	47
Completion of Office at Ede for production of table and sachet water	1	3	3	3	3	13.0	47
Develop and implement a 3 year capacity building plan for sector Implementing Agencies	1	3	3	3	3	13.0	47
Strengthen engagement with Development Partners	1	3	3	3	3	13.0	47
Rehabilitation of 2499 non functioing Hanpump and Motorised Borehole across the State	1	3	3	3	3	13.0	47
Procurement of "CAT" Excavator (Weight:55,000 ponds)	1	3	3	3	3	13.0	47
Procurement of Hiab (IVECO AT720 T44TH6X4)	1	3	3	3	3	13.0	47
Renovation of Offices in osogbo, Ede, iwo, Ife, Ilesa, Ijebu Jesa, Ila, Ikire and Ikirun Area Office	1	3	3	3	3	13.0	47
Adoption of kiosk Management system to improve Revenue generation	1	3	3	3	3	13.0	47
Procurement of Office Equipment. Furnitures, and Tools Water Resources	1	3	3	3	3	13.0	47
Repair, Replacement and maintenance of dysfunctioning water supply facilities at New Ede Headworks	3	2	3	2	3	13.0	47
Establishment and procurement of equipment for Meteorological and Hydrological stations	2	2	3	3	3	13.0	47

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Construction of zonal offices in the six (6) geopolitical zones in the state.	2	2	3	3	3	13.0	47
Training of Staff on Rural water Supply and Sanitation sustainability	1	2	3	3	3	12.0	65
Construction of 230 Boreholes in motor parks across the State	1	2	3	3	3	12.0	65
Construction of Hydro Power project at Okinni Dam	1	2	3	3	3	12.0	65
Payment of external auditors charges	1	2	3	3	3	12.0	65
Support Small Town Water Agency in the rehabilitation of Dysfunctional Motorised Boreholes water facilities in the residences of State's traditional leaders within 10 Semi Urban Communities	1	2	3	3	3	12.0	65
Rehabilitation of Dagbolu scheme, Olorunda LGA	1	2	3	3	3	12.0	65
Rehabilitation of Ire/Eripa water supply scheme, Olorunda LGA	1	2	3	3	3	12.0	65
Rehabilitation of Oluponna scheme, Ayedire LGA	1	2	3	3	3	12.0	65
Rehabilitation of Odeyinka water supply scheme, Irewole LGA	1	2	3	3	3	12.0	65
Rehabilitation of Ibodi water supply scheme, Atakunmosa West LGA	1	2	3	3	3	12.0	65
Rehabilitation of Ayeoba water supply scheme, Ife South LGA	1	2	3	3	3	12.0	65
Procurement of Survey equipment	1	3	2	3	2	11.0	76
Support Small Town Water Agency in the rehabilitation of Dysfunctional Motorised Boreholes water facilities in Iree, Esa Oke, Ila Orangun and Ilesa State Tertiary Institutions	1	2	3	2	3	11.0	76
Complete rehabilitation of Central Workshop at Ede	1	2	3	2	2	10.0	78
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Okinni Dam	1	2	3	2	2	10.0	78
WASH Sector Emergency Response Implementation and empowerment	1	2	2	2	2	9.0	80
Construction of standard sewerage system in Osogbo.	1	2	2	2	2	9.0	80

Annexure 2

Table 21: Summary of projects' expenditures and output measures

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Rehabilitation of 2499 non functioning Hanpump and Motorised Borehole across the State	-	1,545.30	7,726.50	6 Number of non functioning Hanpump and Motorized Borehole across the State rehabilitated	Improved population with safe water	5,493	0	+ 1	+5	RUWESA
Sustain EU-WSSSRP II projects in the State of Osun	2,373.50	2,373.50	-	Two (2) number of non functioning water facilities rehabilitated	Improved population with safe water	5,493	+1	+1		OWR
Construction of a total of 627 Force Lift Boreholes in the 30 LGAs and 1 Area Office across the State	-	-	77,265.00	30 Force Lift Boreholes in the 30 LGAs and 1 Area Office across the State constructed	Improved population with safe water	5,493			+30	RUWESA
Construction of 898 Boreholes in public schools across the State	-	-	12,877.50	Five (5) Boreholes in public schools across the State constructed	Improved population with safe water	5,493			+5	RUWESA
Construction of 351 Boreholes in public health centres across the State	-	-	12,877.50	Five (5) Boreholes in public health centres across the State constructed	Improved population with safe water	5,493			+5	RUWESA

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Construction of 191 Boreholes in markets places across the State	-	-	12,877.50	Five (5) Boreholes in markets places across the State constructed	Improved population with safe water	5,493			+5	RUWESA
Construction of 230 Boreholes in motor parks across the State	3,090.60	3,090.60	1,545.30	Five (5) Boreholes in motor parks across the State constructed	Improved population with safe water	5,493	+2	+2	+1	RUWESA
Replacement, Repair and maintenance of dysfunctioning water supply facilities at Eko-Ende waterworks	-	-	6,363.00	LowLift and High pumps and panel, Chlorinator (capacity of 2kg), Aerator Planks, Flash Mixer Base and office resuscitated	Improved population with safe water	45			+100%	OSWC
Replacement, Repair and maintenance of dysfunctioning water supply facilities at Iwo waterworks	-	-	28,810.25	Iwo pumps and panel, Kuta/Ile Ogbo High Lift Pumps and panel, Filter media, Chlorinator (capacity of 2kg), Air Blower and filer media valves replaced	Improved population with safe water	45			+100%	OSWC
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Esa Odo waterworks	-	-	55,324.75	Otan/Ilare, Ijebu Jesa, Esa Odo High Lift Pumps and panels, Lowlift pumps and panel, Aerator Planks, Filter media, Chlorinator (capacity of 2kg), Air Blower and filer media valves replaced	Improved population with safe water	45			+100%	OSWC

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Ila Orangun waterworks	-	-	19,695.00	High Lift Pumps, Filter media and Chlorinator (capacity of 2kg) replaced	Improved population with safe water	45			+100%	OSWC
Repair, Replacement and maintenance of dysfunctioning water supply facilities at Oyan/Ashi waterworks	-	-	14,847.00	High Lift Pumps, Lowlift pumps, Alum Dosing, Lime Dosing, Filter media and filer media valves replaced	Improved population with safe water	45			+100%	OSWC
Rehabilitation of Asejire water supply scheme	-	40,400.00	-	Submitted final Engineering Detailed design	Improved population with safe water	45		+100%	0	OSWC
Rehabilitation/ Modernisation of Eko-Ende water supply scheme	-	-	80,800.00	Submitted final Engineering Detailed design, Environmental Impact Assessment (EIA) and feasibility report	Improved population with safe water	45			+100%	OSWC
Rehabilitation/ Modernisation of Esa-Odo water supply scheme	50,500.00	30,300.00	-	Submitted final Engineering Detailed design,Environmental Impact Assesment (EIA) and feasibility report	Improved population with safe water	45	+67%	+33%		OSWC

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Construction of New Iwo water supply scheme	-	70,700.00	30,300.00	Submitted final Engineering Detailed design, Environmental Impact Assessment (EIA) and feasibility report	Improved population with safe water	45		+67%	+33%	OSWC
Procurement of reagents for water quality control analysis in all waterworks accross the State	305.02	-	-	Water quality control analysis reagent procured and distributed to all waterworks accross the State	Improved water quality	NA	+100%			OSWC
Procurement of Water Treatment Chemicals	139,314.11	220,924.51	303,124.76	Procured and supplied to the Central Store at Ede are: 6,394 Tons of Alum (50kg), 350.1 Tons of Lime (50Kg), 367 Drums of HTH (45kg), 68 Drums of Liquid Chlorine (900Kg) and 13,000 litres of Huwasan	Water treatment chemicals quantity and quality procured and supplied to the central Chemical store	NA	800 Tons of Alum (50kg), 30Tons of Lime (50Kg), 30 Drums of HTH (45kg), 5Drums of Liquid Chlorine (900Kg) and 1000 litres of Huwasan	1200 Tons of Alum (50kg), 67 Tons of Lime (50Kg), 48 Drums of HTH (45kg), 15Drums of Liquid Chlorine (900Kg) and 1500 litres of Huwasan	1642 Tons of Alum (50kg), 87 Tons of Lime (50Kg), 66 Drums of HTH (45kg), 22 Drums of Liquid Chlorine (900Kg) and 2000 litres of Huwasan	OSWC
Rehabilitation of Central laboratory at New Ede Headworks	-	29,402.60	-	Central laboratory at New Ede Edeworks rehabilitated	Facilities replaced and rahilitated	NA		+100%		OSWC
Rehabilitation of laboratory at Iwo, Esa Odo, Oyan,	-	12,521.19	8,347.46	Central laboratory at Iwo, Esa Odo, Oyan, Ikeji Ile, Eko Ende, Ila Waterworks	Facilities replaced and rahilitated			+50%	+50%	OSWC

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Ikeji Ile, Eko Ende, Ila Waterworks				rehabilitated						
Control of Leakages on the pipeline networks accross the State	-	3,300.20	3,300.20	Procured and distributed leakages items	Reduced leakages			+50%	+50%	OSWC
Procurement and installation of bulk water meters in 25 locations in Osogbo and 20 locations in Ede	-	11,362.50	9,090.00	Bulk meters purchased and installed	Reduced leakages			+25 bulk meter installed	+20 bulk meter installed	OSWC
Replacement, Repair and maintenance of Control Valve within Osogbo, Ede, Ikirun, Iwo, Ila, Ilesa, Ijebu Jesa, Ife and Ikire Area Offices	2,662.15	2,741.07	2,644.06	Water distribution appurtenances accoss the State repaired	Reduced leakages		+30%	+40%	+30%	OSWC
Payment of Electricity Charges for waterworks accross the State	181,800.61	235,462.66	243,095.23	Electricity consumption charges of all waterworks paid	Increased water consumption per day		3572858 KVA consumed and paid for	4777458 KVA consumed and paid for	3572858 KVA consumed and paid for	OSWC

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Replacement of 100mm pipeline network, 75km each in Osogbo, Ede and Ile Ife Township	5,746.77	11,493.53	46,433.86	5.6km of 100mm pipeline network in Osogbo rehabilitated	Increased connection and population served	NA	0.5km rehabilitated	+1km rehabilitated	+4.1km rehabilitated	OSWC
Replacement of 250mm pipeline network, 75km each in Osogbo and Ile Ife Township	-	-	77,570.37	2.1km of 250mm pipeline network in Osogbo rehabilitated	Increased connection and population served	NA	0	0	+2.1km rehabilitated	OSWC
Provision of Furniture, Fittings, Tools and equipment for Water Corporation Staff	3,102.11	-	1,932.33	Furniture, Fittings, Tools and equipment provided for	Improved service develiery	NA	+60%	+60%	+40%	OSWC
Procurement of Office Equipment. Furnitures, and Tools for RUWESA	-	1,932.33	1,932.33	Furniture, Fittings, Tools and equipment provided for	Improved service develiery	NA	0	+50%	+50%	RUWESA
Water Supply and Sanitation Sector Coordination	23,250.20	18,200.20	18,216.36	Develop and implemetated frameworks and guidelines	Framework developed and implemented	NA	33%	+33%	+34%	OWR
Frameworks and Policy Development,	927.18	690.84	861.53	Developed and implemetated frameworks and	Framework developed and implemented	NA	+45%	+20%	+35%	OWR

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Review, implementation and dissemination				guidelines						
Develop and implement a 3 year capacity building plan for sector Implementing Agencies	5,125.75	479.75	75.75	Developed and implemented 3 year capacity building plan	3 year capacity building plan developed and implemented		30% capacity building plan implemented	+60% capacity building plan implemented	+10% capacity building plan implemented	OWR
Strengthen engagement with Development Partners	7,105.35	2,383.60	2,383.60	Developed and implemented Development Partner Framwork	Development Partners plan developed and implemented		30% capacity building plan implemented	+60% capacity building plan implemented	+10% capacity building plan implemented	OWR
Procurement of 1No of Mistibushi Canter Lorry (5 Ton) for coveyance Treament chemicals, Diesel oil, Pipes and fittings.	-	-	45,450.00	Procured 1No of Mistibushi Canter Lorry (5 Ton) for coveyance Treament chemicals, Diesel oil, Pipes and fittings.	Improved service develiery	2Nos	2Nos	2Nos	+1 No.	OSWC
Procurement of Office Equipment. Furnitures, and Tools Water Resources	-	2,047.47	2,047.47	Furniture, Fittings, Tools and equipment provided for	Improved service develiery	NA	0	+50%	+50%	OWR
Establishment and procurement	5,100.50	5,100.50	5,100.50	6 Stations established at waterworks of Eko Ende, Iwo, Ilesa, Esa	No of equipped Established	NA	2nos of Metrological and Hyrodological stations established	+2nos of Metrological and	+2nos of Metrological and	OSWC

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
of equipment for Meteorological and Hydrological stations				odo, Okinni dam and New Ede Headworks Identified and approved Meteorological and Hydrological equipment procured	Meteorological and Hydrological Stations		and equipped	Hyrodological stations established and equipped	Hyrodological stations established and equipped	
Improved Monitoring, Evaluation toward improved Corporation service delivery	16,314.53	-	-	Implemented M&E frameworks at the level of the Corporation Improved data collection, collation, management, reporting, documentation and information sharing	M&E frameworks implemented	NA	M&E frameworks implemented 60%	M&E frameworks implemented +40%	M&E frameworks implemented 100%	OSWC
Monitoring and Evaluation of RUWESA activities	5,298.97	464.60	696.90	Implemented M&E frameworks at the level of the RUWESA Improved data collection, collation, management, reporting, documentation and information sharing	M&E frameworks implemented	NA	M&E frameworks implemented 60%	M&E frameworks implemented +40%	M&E frameworks implemented 100%	RUWESA
Improved water and sanitation sector Monitoring and Evaluation and coordination	17,929.52	8,704.18	6,039.80	Implemented M&E frameworks at the level of the Sector Improved data collection, collation, management, reporting, documentation and information sharing	M&E frameworks implemented	NA	M&E frameworks implemented 60%	M&E frameworks implemented +40%	M&E frameworks implemented 100%	OWR
Improved Revenue Generation toward financial	39,038.52	69,091.87	32,978.52	Revenue Strategy Developed and implemented Increase in revenue	Improved Collection efficiency	NA	45%	+5%	+5%	OSWC

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
viability				collection						
Improved Revenue Generation toward financial viability of RUWESA	104,510.26	3,981.93	7,709.33	Revenue Strategy Developed and implemented Increase in revenue collection	Improved Collection efficiency	NA	50%	+5%	+5%	RUWESA
Completion of Office at Ede for production of table and sachet water	-	-	48,908.68	Revenue Strategy Developed and implemented Increase in revenue collection	Improved Collection efficiency	NA			+5%	OSWC
Adoption of kiosk Management system to improve Revenue generation	4,242.00	2,424.00	-	Increased in revenue generated 11 Kiosk constructed and managed Increase in revenue collection	Improved Collection efficiency	NA	45%	+5%		OSWC
State Integrated Water Resources Management (IWRM) implementation and sustainability	4,060.40	4,060.40	4,060.40	Implemented State strategies	Improved sensitization and awareness	NA	State Integrated Water Resources Management implemented 100%	State Integrated Water Resources Management implemented 100%	State Integrated Water Resources Management implemented 100%	OWR
Construction of 898 Sanitation facilities in	-	1,696.80	3,393.60	3Nos of Sanitation facilities in public schools across the State	Increase in sanitation facilities in	NA		+1 No	+2Nos	RUWESA

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
public schools across the State				constructed	public schools					
Construction of 351 Sanitation facilities in public health centres across the State	-	1,696.80	1,696.80	2Nos of Sanitation facilities in public health centres across the State constructed	Increase in sanitation facilities in public health centres	NA		+1 No	+1Nos	RUWESA
Construction of 230 Sanitation facilities in motor parks across the State	-	1,696.80	1,696.80	2Nos of Sanitation facilities in motor parks across the State constructed	Increase in sanitation facilities in motor parks	NA		+1 No	+1Nos	RUWESA
Construction of 191 Sanitation facilities in markets places across the State	-	-	1,696.80	1No of Sanitation facilities in markets places across the State constructed	Increase in sanitation facilities in markets places	NA		0	+1Nos	RUWESA
Community Led Total Sanitation in 465 Communities across the State	-	-	272.70	Advocacy and sensitisation campaigns on sanitation and hygiene behaviour change at 465 community and institutional level developed and implemented 100% by 2021	Open deafication Free community	NA			+1 No. Of Community	RUWESA

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
Community Led Total Sanitation Plus in 124 Communities across the State	-	227.25	2,565.40	Advocacy and sensitisation campaigns on sanitation and hygiene behaviour change at 465 community and institutional level developed and implemented 100% by	Open deification Free community within urban settlements	NA		+10 Communities	+25 Communities	RUWESA
Construction of 627 Sanitation facilities in the 30 LGAs and 1 Area Office across the State	-	-	8,484.00	5No of Sanitation facilities across the State constructed	Increase in sanitation facilities in markets places	NA		0	+5Nos	RUWESA
Hygiene Promotion and Community Mobilization	29,724.30	49,510.20	39,410.20	105,366 sanitation and hygiene awareness campaign materials developed and disseminate	Number of Prepared and disseminated sanitation and hygiene awareness campaign materials	NA	20,786 sanitation and hygiene awareness campaign materials produced and disseminated	42,140 sanitation and hygiene awareness campaign materials produced and disseminated	42,440 sanitation and hygiene awareness campaign materials produced and disseminated	RUWESA
Support Small Town Water Agency to Implement hygiene promotion and Education in 120,000 Households of semi urban and small towns of	833.25	2,070.50	2,070.50	120,000 copies of sanitation and hygiene awareness campaign materials developed and disseminate	Number of Prepared and disseminated sanitation and hygiene awareness campaign materials	NA	40,000 of sanitation and hygiene awareness campaign materials produced and disseminated	40,000 of sanitation and hygiene awareness campaign materials produced and disseminated	40,000 of sanitation and hygiene awareness campaign materials produced and disseminated	OWR

Project Name	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2015)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
the state.										
WASH Sector Emergency Response Implementation and empowerment	656.50	1,183.72	1,183.72	1,356 medial and documentary programme organized. 8 Nos. workshop and sensitization programme conducted for the committee	Number of Media programme aired	NA	452 Media programme aired	452 Media programme aired	452 Media programme aired	OWR
Detailed Surveys and Investigations of the potentials of Osun State Rivers for Hydro-power generation, Irrigation activities, recreational activities, Water production and supply together with the development of State Water Resources Master plan.	50,250.00	95,700.00	55,550.00	Detailed Surveys and Investigations conducted and State Water Resources Master plan developed	Detailed Surveys and Investigations and master plan submitted	NA	Hydrological Survey of rivers in the State draft detailed report submitted	Hydrological Survey of rivers in the State draft final detailed, Environmental Impact Assesment and Social Economic Survey report submitted	Hydrological Survey of rivers in the State final detailed, Environmental Impact Assesment, Social Economic Survey and State Water Resources Master Plan report submitted	OWR
Total	**703,262.09**	**948,961.31**	**1,351,329.27**							

Annexure 3

Table 22: National Action Plan of Revitalization of the Nigerian's WASH Sector 2018

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

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
1	Governance	• Develop WASH master plan and investment plan. • Engage in capacity and institutional development and design incentive for sustainable service delivery model • Institutionalize review of governance instrument (policy, law guideline e.t.c).	• WASH Master Plan and Investment Plan not available presently. • WASH institutional Assessment framework not in place but OSWC has commenced work under IDB project. • Law implementation Strategy developed but its implementation is very slow. • WASH Policy reviewed but required structure 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. •	• 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. • Establish committee to develop plans on the implementation of State actions.	OWR OWR/ OSWC/ RUWESA OWR

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		• Following the lead of the Federal Government, declare a State of Emmergency with clear communication of State-specific plans/actions to be implemented. • Secure the highest political will to launch reform through the adoption of State level action plan. • Develop and adopt policies and law that produce an enabling environment for the development of efficient, sustainable and equitable service delivery. • Mobilise Civil Society organisations and develop an efficient communications policy to obtain community buy in • Formalise the governance system for private sector participation in WASH Service delivery.	• 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.	Establish committee to develop private sector participation framework and implementation strategies Inaugurate committee to develop framework on the commercialization of Water Corporation. Inaugurate committee to develop framework and implementation strategy on the relocation of SWA's pipe network due to other development projects, such as road construction, in bill one	OWR OWR
		• 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 hold them accountable for performance.	• 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.	Commercialization processes of SWAs to commence	OSWC

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
			• WES Department existed in all LGAs but the department name need to change to WASH.	• Approval to change WES Department to WASH Department	OSWC
		• Develop the critical skills and manpower required to drive and sustain WASH services through at the LGA levl through the establishment of WASH Departments at the LGA level. • Standise the engagement of rural communities in the design and management of water projects, including the rehabilitation of existing systems. This includes the institutionalization of Village Level Operation and Maintenance (VLOM), which shall involve the establishment of WASH Committee in all rural projects and establishment of VLOM units at the State and LGA levels. • Institutionalize the requirement for all development projects to obtain approval from water utilities prior to construction, in order to avoid damage to water and sanitation pipelines and other assests.	• Process in place at the RUWESA level through the support of UNICEF	• State to sustain the established process.	OWR & RUWESA
			• Inadequate coordination at the State level	• Coordination meeting be strengthened	OWR, OSWC & RUWESA

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
2	Sustainability	• Continue rehabilitation and regular maintenance and begin expansion of existing WASH infrastructure. • Promote increased private sector participation in the sector especially through service contracts for the operations and managment of small schemes and the development of necessary supply chains. • Engage in institutional development and design incentives for sustainble 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 servise provision through dedicated technical assistance and capacity building, as well as budgeting for sustainability. • Allow SWA to recruit relevant personnel. • Review and operationalise sector reform	• Most of the water supply facilities require rehabilitation and regular maintenance and begin expansion of existing WASH infrastructure • private sector participation framework and strategies for implementation be implemented after development. • Institutional framework and implementation strategies develop will take of this session • Process yet to commence on WSAs commercialization and Water Supply and Sanitation Regulatory Commission not in place • Establish committee to look for other source of revenue. • Staff Capacity and skills be strengthened. • Existence of Regulatory Commission will answer this portion.	• Situation report of the facilities be collated and the dysfunction parts be costed. • Institutional assessment be conducted and framework and implementation strategies be developed. • Committee to develop framework be inaugurated • Other source of revenue be ascertained. • Staff trainined and capacity developed- ESA required • Establishment of Regulatory Commission	WR, OSWC & RUWESA WR, OSWC & RUWESA OSWC OWR, OSWC & RUWESA -Ditto-

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		laws and regualtions towards ensuring autonomy of service providers and their accountability to stakeholders. • Commence rehabilitation and regular maintenance ofexisting WASH infractructure to improve service provision. • Create the required enabling environment and build sector capacity to support PPPs. • Commit and implement the PEWASH programme. • Develop water safety plans to improve water quality from both networked and non networked water supplies. • Put in place a framework to ensure the replacement or relocation of SWA's pipe network due to other development projects, such as road construction, in bill one. • Develop and implement a communications strategy using the Federal guidelines.	• Provided for in the enacted law but implementation strategies not implemented. • WASH facilities Maintenance framework be developed and implemented. • PPP framework and implementation strategies to be developed will address this section. • There is need for RUWESA to key-in into the PEWASH programme • No safety plans and implementation strategy not in place. • Framework on network relocation and extension yet to be developed. • Domesticated communications strategy documented not in existence.	• Regulatory Commission Required • Developed framework and strategies be implemented. • Developed framework and strategies be implemented. • Develop safety plans and implementation strategy • Develop safety plans and implementation strategy Establish committee to work on domestication of Federal communications strategy in the State	OWR WR WR, OSWC & RUWESA WR, OSWC & RUWESA OSWC OSWC WR

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
3	Sanitation	• 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 maps for the elimination of Open defecation. • Legislate against open defecation and urination practices. • Enforce building codes and related legislation regarding minimum number of sanitation facilities. enact new codes where existing codes are inadequate. • Improve access to sanitation and hygieneservices in public spaces in preparartion for legislation against open defecation and urination. • Initiate or scale up behaviour change and education programme to promote sanitation facilities and the eradication of open defecation and unrination. • WASH responsiibility firmly established with SWA for urban and semi urban centre and with RUWESA for rural areas. • Design and construct modular cluster effluent treatment plants in the interim	• Total implementation of ODF road map in the State • Legislation against open defecation and urination practices and enforcement • Legislation and enforcement will address this. • Construction of Sanitation facilities in the institutions across the State and ODF process be strengthened Community and Schools Mentoring activities	Meetings of the State Tast Group on Sanitation Enforcement of legislated open defecation and urination practices Construction of Sanitation facilities in the institutions where not available. Rehabilitation of existing but dysfunction. Improved and strengthen mentoring activities at the LGAs and State levels	RUWESA RUWESA RUWESA

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		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 includes conversion of sewerage into profitable outputs, such as cooking gas and organic fertilizer.	Engagement PPP in the Sanitation activities.	Strengthen PPP arrangement	RUWESA OWMA and RUWESA
4	Funding and Financing	• Commit to investing a minimum of a 3 times the current WASH investment level. • Improve revenue collection • Tariff review and fianacial planning to lay the groundwork for autonomous funding and cost recovery of, at a minimum, the operations and maintenance expenses of the sector. The SWA should be encouraged to hold stakeholder meetings to discuss tariff reform and publish tariffs regularly. • Ensure state government institutions pay tariffs owed for water supply and sanitation services.	Inadequate resources for investment Low revenue collection efficiency Inadequate stakeholders meetings Irregular payment of tariff by the government institutions	Engage PPP and proposal to secure fund support from ESA Find other revenue sources to improve revenue collection Strengthen stakeholders meetings and review tariff Improve tariff payment by the government institutions	OWR, OSWC & RUWESA OWR, OSWC & RUWESA OWR, OSWC & RUWESA OSWC
5	Monitoring and Evaluation	• Internalise all tools developed with the assistance from various intervention to improve data management practice. • Deepen the implementation of the M&E	Low data management	Improve data management practice through intervention from ESA	WR, OSWC & RUWESA

Sn	Components	Action Plan	Present Situation	Activities Required by the State	Responsible Agency
		framework. • Consolidate and hamonise the various management information system to enhance data compatibility towards an integrated sector wide data and information management system. • Ensure establishment of a regulatory mechanism for the local monitoring of WASH activities and subsequent reporting to LGA and State levles. • All the SWAs should have M&E Units and should work in collaboration with the State Planning Ministries. • Conduct needs assessment covering the full gamut of M&E framework to the state to wit: adequate of existing structure, staffing, system (operational procedure, IT form, tools, template), data management protocol, logistics support and finance. • Take advantage of the Technical Assistant to be facilitated by FMWR, to bridge the existing capacity gap as it domesticates the national and M&E Framework. • Setup Inter Agency Task Group on M&E framework to consolidate the M&E capacity in the State.	M&E framework reviewed and yet to be approved for implementation. No information management system available at the State level IATG established by meetings are not regular	M&E framework be submitted for approval State WASH information management system de developed IATG meetings be strengthened	OWR OWR OWR