# INFRASTRUCTURE SECTOR

## 2024 – 2026 MEDIUM-TERM SECTOR STRATEGY (MTSS)

**SEPTEMBER, 2023**

## Foreword

Ondo State through the Ministry of Economic Planning & Budget (MEP&B) started the implementation of sector wide budget reform strategy known as Medium-Term Sector Strategy (MTSS) in 2017. This medium-term strategic plan and operational document relate to the Infrastructure Sector goals and programmes that will improve governance in line with the overall policy thrust of the State.

The Infrastructure Sector goals and programmes has continued to evolve over the years to truly reflect the Government policy direction and also meet the infrastructural needs of the people of the State. Having this strategic and operational plan in place ensures an appropriately crafted multi-year budgeting that will assess and report on sector performance annually for evidence-based Budgeting and informed decisions on resource allocation. Consequently, the Ondo State Government has developed a process involving all MDAs and other relevant stakeholders under Infrastructure Sector headed by Ministry of Lands and Infrastructure. The initiative is being coordinated by Ministry of Economic Planning and Budget to ensure that multi-year budgeting and annual performance review becomes an integral part of the State's fiscal reform agenda.

The MDAs under Infrastructure Sector are: Ministry of Lands & Infrastructure, Ministry of Physical Planning & Urban Development, Ondo State Water Corporation (ODWC), Rural Water Supply and Sanitation Agency (RUWASSA), Ministry of Water Resources, Public Sanitation & Hygiene, Ondo State Development & Property Corporation, Office of Transport and Office of Surveyor-General of the State.

The State is committed to its resolve to institutionalize the Medium-Term Sector Strategy (MTSS) document to improve on policy planning, budget implementation to enhance service delivery in all sectors of governance. The objective is to enhance sector Programmes which will facilitate the achievement of REDEEMED agenda of the present administration.

To this end, I commend this publication along with other related budgetary guidelines as a must read material and practical guideline for the MDAs in the infrastructure sector to ensure a synergy between government expenditures on programmes and State goals if the desired fiscal discipline in the budgetary process for sustainable growth must be achieved.

***Engr. Raimi O. Aminu,***
**Honourable Commissioner,**
**Ministry of Lands & Infrastructure.**

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**Acknowledgements**

As the Medium-Term Sector Strategy (MTSS) document preparation and the entire process of its workability is thought-out to improve upon the lives of people through thoughtful spending of funds, amongst other benefits. The Infrastructure Sector is hugely indebted to the State Government for the opportunity granted it to be part of this all-important sector of governance. The MTSS is no doubt a good step in the right direction and as such, the sector deems it a rare opportunity to be a key part of this process.

Equally, we owe the Ministry of Economic Planning and Budget (MEP&B) a lot for selecting us out from a pool of other similarly eligible officers in our various MDAs to be part of this feat and also for making available relevant information and data sources used in preparing this document. It is our resolve to attain the level of responsibility and effectiveness expected of us in executing this task and further contributes our own quota to the development of the State.

We want to thank the heads of our various MDAs for granting us permission to be part of this process and for the unparalleled support and patience shown when we were away. Being key officers in our various MDAs, our schedules may have suffered slight setbacks and it is noteworthy to say here that we would definitely get back on track accordingly now that the document has been duly prepared.

Finally, we are indebted to the Resource Person who effectively played his role in developing this document by facilitating the entire process and painstakingly explained all that MTSS entails.

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**Table of Acronyms**

| Acronym | Definition |
|---|---|
| BCC | Budget Call Circular |
| BP&E | Budget Preparation and Execution |
| BEDC | Benin Electricity Distribution Company |
| DAWN | Development Agenda for Western Nigeria |
| FAAC | Federal Accounts Allocation Committee |
| ERGP | Economic Recovery and Growth Plan |
| IDWSSD | International Drinking Water Supply & Sanitation Decade |
| KPI | Key Performance & Indicator |
| M&E | Monitoring and Evaluation |
| MEDAs | Ministries, Extra-ministerial, Departments and Agencies. |
| MEP&B | Ministry of Economic Planning Budget and Development |
| MPP&UD | Ministry of Physical Planning & Urban Development |
| MTEF | Medium Term Expenditure Framework |
| MTSS | Medium Term Sector Strategy |
| MWRPS&H | Ministry of Water Resources, Public Sanitation & Hygiene |
| MYTO | Multi Year Tariff Order |
| NERC | Nigerian Electricity Regulatory Commission |
| NEPAD | New Partnership for Africa Development |
| NRW | Non-Renewable Water |
| ODSG | Ondo State Government |
| OD-WASRA | Ondo State Water Supply Regulatory Agency |
| ODWC | Ondo State Water Corporation |
| OSDP | Ondo State Development Programme |
| OSD&PC | Ondo State Development & Property Corporation |
| OSDPIP | Ondo State Strategic Development & Policy Implementation Plan |
| OSEB | Ondo State Electricity Board |
| OSERB | Ondo State Electricity Regulatory Bureau |
| OPU | Office of Public Utilities |
| PDS | Planning, Design and Statistics |
| PPMU | Project Prices Monitoring Unit |
| PPP | Public Private Partnership |
| RUWASSA | Rural Water Supply & Sanitation Agency |
| SDGs | Sustainable Development Goals |
| SITA | State Information Technology Agency |
| SPT | Sector Planning Team |
| UNICEF | United Nation Children's Fund |
| WASH | Water Sanitation & Hygiene |
| WB | World Bank |
| WSS | Water Supply Scheme |

**Executive Summary**

The Medium Term Sector Strategy (MTSS) is summarily a bottom-up approach for estimated programmes and projects with priorities and within available and realistic funds required to adequately describe all that a given sector intends to achieve over a medium term period usually three (3) years. It forms the basis for which fund is allocated to vote's head in the annual budget and it is being reviewed yearly for additions, performance measurement etc. Consequently, the State Government, with a view to ensuring best value for money and proper channeling of resources in order to meet developmental goals of the State, decided to incorporate the concept of MTSS as a pre-requisite to Budget preparation.

The Infrastructure Sector consists of Nine (9) MDAs namely; Ministry of Lands & Infrastructure (Works), Ministry of Lands & Infrastructure (Lands), Office of Transport, Ondo State Water Corporation (ODWC), Rural Water Supply and Sanitation Agency (RUWASSA), Office of Surveyor-General of the State, Ministry of Physical Planning and Urban Development, State Information Technology Agency (SITA) and Ministry of Water Resources, Public Sanitation & Hygiene. The MTSS document was prepared according to specified guidelines and rules as stipulated and analyzed extensively by the Sector Planning Team (SPT) members. Relevant information and data from concerned MDAs were collected. SPT members met at designated days to brainstorm and strategize in order to develop a concise MTSS document for the year 2024 – 2026. The Infrastructure sector came up with six (6) programmes and seven (7) Outcomes. Projects were scored accordingly and ranked appropriately which resulted to the total cost of each programme for the sector.

For Programme 1: (Road Construction and Rehabilitation) in year 2024 amounted to ₦48.22 billion, year 2025 ₦53.04 billion and year 2026 ₦58.34 billion. Programme 2: (Waterways Development) for year 2024 amounted to ₦0.24 billion, year 2025 ₦0.27 billion and year 2026 ₦0.29 billion. Programme 3: (Public Safety & Sanitation) for year 2024 amounted to ₦1.33 billion, year 2025 ₦1.46 billion and year 2026 ₦1.61 billion. Programme 4: (Infrastructural Development), year 2024 ₦6.61 billion, year 2025 ₦7.28 billion and year 2026 ₦8.00 billion. Programme 5: (Water Supply), year 2024 ₦21.30 billion, year 2025 ₦23.43 billion and year 2026 ₦25.77 billion. Programme 6: (Digital Revolution), year 2024 ₦0.19 billion, year 2025 ₦0.21 billion and year 2026 ₦0.23 billion.

The Projects were jointly costed by all the SPT members with the guidance of the department from which the projects emanated. We tried as much as possible to restrict ourselves to the limit of the indicative budget ceiling. Some new projects that were unrealistic were eventually dropped, this made the total cost to be equal to the indicative budget ceiling.

The Sector will use the Key Performance Indicators (KPI) as the basic tool in carrying monitoring and as well rely on Citizens' opinion to determine if the outcome deliverables are being achieved. Timely release of budgetary allocation and strong political will by the Government are major critical success factors for the implementation of this MTSS.

## Chapter One: Introduction

### 1.1 Objectives of the MTSS Document

In line with the current global transformation and in view of the need to ensure value for money, Ondo State Government (ODSG) being part of the global change has commenced a budget process reform initiative premised on creating a coherent and transparent budget framework which will focus on channelling resource to fund the State's development needs in an efficient and transparent manner.

At the heart of the budget reform process itself, lies the successful application of a Medium-Term Expenditure Framework (MTEF) approach to planning government expenditure. This is the framework for linking the annual spending of Ministries, Departments and Agencies (MDAs) with government's long-term strategies as articulated under the cardinal programmes of the present government with acronym "REDEEMED", the Sustainable Development Goals (SDGs) and other high-level policy documents.

A Medium-Term Sector Strategy (MTSS) is produced to improve the linkage between policy making, planning, medium-term budgeting and the annual budget to facilitate better implementation of State Government's policies and strategic priorities.

As part of the budget reform process, the MDAs have been grouped into sectors to ensure coordination and convergence of Government programmes. They will in turn provide maximum impact of these programmes on the people of the state. In view of the foregoing, the Infrastructural sector has the following MDAs:

- Ministry of Lands and Infrastructure (Works),
- Ministry of Lands and Infrastructure (Lands),
- Ministry of Physical Planning and Urban Development (MPP&UD),
- Ministry of Water Resources, Public Sanitation and Hygiene,
- State Information Technology Agency (SITA)
- Office of Transport,
- Ondo State Water Corporation (ODWC),
- Rural Water Supply and Sanitation Agency (RUWASSA),
- Office of the Surveyor-General.

The MTSS is the framework for linking the annual spending of Ministries, Extra-Ministerial Departments and Agencies (MDAs) to government's long-term aspirations and strategies as articulated under the "REDEEMED" agenda and other high-level policy documents.

A Medium-Term Sector Strategy (MTSS) is the bottom-up approach of estimated programmes and projects prioritised within the available ceiling envelopes. It is required to describe everything that a sector Ministry intends to do over medium term period. MTSS document is not a document which once completed may be put in the shelf and forgotten. It forms the basis for describing a vote's head in the multi-year budget, and subject to an annual review and revision process. It needs also to be revised annually in the light of changes to the MTEF (that is in the light of change in estimate about the amount of money that is available). MTSS represents a rolling multi-year horizon for planning and is integral to, and must be consistent with the MTEF multi-year financial horizon.

**The aims and objectives of producing the Infrastructural Sector MTSS document are:**

- To focus on creating a coherent and transparent budget framework that will focus on channeling resources to fund the state developmental needs in an efficient, coordinated and transparent manner.
- To improve on the linkage between policy making, planning, medium-term budgeting and the annual budget to facilitate better implementation of the Government policies and strategic priorities.
- MTSS document is developed to serve as a framework for linking the annual spending of the sector with the government's long-term aspiration goals and planning.
- To provide guidelines on best practice investment and operational management in the Sector for clear and standard of service performance, institutional arrangement, conduct, operation and management at all levels.
- To develop a sustainable new structure for financing and implementing sector programmes and projects in conjunction with interested and willing stakeholders in the sector.

### 1.2 Summary of the Process used for the MTSS Development

The development of the Medium-Term Sector Strategy of the Infrastructure Sector followed a well-defined process targeted at ensuring that projects, programmes and expenditure plans are focused on the policy priorities of the Ondo State Government and achieving best value for money; whilst ensuring resources availability realism and affordability. The process involved:

Reviewing all existing Policy Documents of Government such as;

- Ondo State Government policy thrust (2021-2025) with acronym "REDEEMED";

- Development Agenda for Western Nigeria (DAWN);
- Economic Recovery and Growth Plan (ERGP);
- New Partnership for Africa Development (NEPAD);
- Sustainable Development Goals (SDGs).
- Defining/Validating the sector's goals, programmes and outcomes for 2023-2025 against the background of Government's long-term poverty reduction and developmental strategies;
- Assessing the on-going/existing budget commitments of the sector to determine the extent to which these will accomplish the goals, programmes and outcomes and existing resource commitment reality of the sector;
- Developing proposals of on-going/existing and new projects to achieve the goals, programmes and outcomes of the sector as defined or validated;
- Prioritizing amongst the projects and developing detailed costing for each;
- Specifying Outputs, Outcomes, Performance Measures and Key Performance Indicators for each project and programme identified to go within the ceilings-the benefits that Ondo State people will enjoy as a result of the projects and programmes.

The Medium-Term Sector Strategy set out in this document for the Infrastructure Sector therefore was formulated by the Infrastructure Sector Planning Team (comprising officers from Ministry of Lands & Infrastructure, Office of Transport, MPP&UD, ODWC, OSEB, RUWASSA, SITA, OPU and OSERB.

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

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

| Programme | Expected Outcome | Proposed Expenditure (N'000) | | |
|---|---|---|---|---|
| | | 2024 | 2025 | 2026 |
| Road Construction and Rehabilitation | Improved road network across the State. | 48,214,585 | 53,036,043 | 58,339,647 |
| Waterways Development | Reduced incident of waterways accidents. | 242,000 | 266,200 | 292,820 |
| Public Safety & Sanitation | Improved response to fire emergency | 165,000 | 181,500 | 199,650 |
| | Improved public sanitation and hygiene practices | 1,166,000 | 1,282,600 | 1,410,860 |
| Infrastructural Development | Improved Infrastructural Facilities | 6,615,400 | 7,276,940 | 8,004,634 |
| Water Supply | Increased access to water supply and reduced unaccounted for water | 21,296,000 | 23,425,600 | 25,768,160 |
| Digital Revolution | Improved Service Delivery | 192,500 | 211,750 | 232,925 |

| | | | | |
|---|---|---|---|---|
| **Indicative Budget Ceiling** | | **77,891,485** | **85,680,633** | **94,248,696** |
| **Indicative Budget Ceiling – Total Cost** | | **0.00** | **0.00** | **0.00** |

## 1.4 Outline of the Structure of the Document

Following the Introduction, the document is divided into five main Parts:
Part 1 describes MTSS, how it was developed and the key strategic direction outlines;
Part 2 considers the State and the Sector policy in terms of their goals and programmes;
Part 3 begins by setting out the Vision for a future Ondo State in a series of related aims;
Parts 4 and 5 are for the Implementation, Governance, Monitoring and the Review plan; Chapter Two: The Sector and Policy in the State.

## 2.1 A Brief Introduction to the State

Ondo State, generally referred to as the "Sunshine State", was created from the defunct Western State on 3rd February, 1976. Before its creation, the State existed as the Ondo Province of the old Western State. The present Ondo State was formed when Ekiti State was carved out of it in October 1996. The State has land area of approximately 15,317sq kilometers representing 1.66 percent of the total surface area of Nigeria. The year 2006 census puts the population of the State at 3,441,024 made up of 1,745,058 males and 1,715,820 females representing 50.42% and 49.58%, respectively. Ondo State has the longest coastline in Nigeria with considerable territorial waters offshore, rich in aquatic and mineral resources of significant quantity.

**Geography**

Ondo State is located within Latitude $5^0$ 45' and $7^0$ 52'N and Longitudes $4^0$20' and $6^0$05' E. The Administrative capital is Akure while there are 18 local governments in the State and is bounded in the North by Ekiti and Kogi States, in the East by Edo State, on the West by Osun and Ogun States and in the South by the Atlantic Ocean. Ondo State is located entirely within the tropics.

The tropical climate of the State is broadly of two seasons: rainy season (April-October) and dry season (November – March). The temperature throughout the year ranges between 21ºC to 29ºC and humidity is relatively high. The annual rainfall varies from 2,000mm in the southern areas to 1,150mm in the northern areas. The State enjoys luxuriant vegetation with high forest zone (rain forest) in the south and sub-savannah forest in the northern fringe.

The geology of the State is made up of the basement complex. The basement complex is essentially non-porous and water can only be found in the crevices of the complex. The rock types include quartz, gneisses and schist. This basement complex primarily underlies the sedimentary layers which consist of cretaceous, tertiary and quaternary sediments deposited in the coastal basin.

**Economy**

The State's Economy is basically agrarian with large scale production of cocoa, palm produce and rubber. Other crops like maize, kolanut, yam and cassava are produced in large quantities. 65% of the State's labour force is in the agriculture sub-sector.

The State is also blessed with very rich forest resources where some of the most exotic timbering Nigeria abound. Ondo State is equally blessed with extensive deposits of crude oil, bitumen, glass sand, kaolin, granites and limestone. Therefore, the State has great potentials for rapid industrial growth in view of its raw materials base. The tourism potentials of the State is also high as its historical sites, long coastline, lakes, forest and cultural events can be developed for tourism. The fact that Ondo State is arguably the most Peaceful State in the Oil Rich Niger-Delta region, made her the most viable investment destination.

## 2.2 Overview of the Sector's Institutional Structure

The Infrastructure sector is headed by the Commissioner for Lands and Infrastructure. The sector consists of four (4) Permanent Secretaries (Ministry of Lands & Infrastructure, Office of Transport, Ministry of Physical Planning & Urban Development, and SITA). There are also three agencies in the sector which are being headed by Chairmen, these are; OSEB, ODWC, RUWASSA. The accounting officers of these agencies are the General Managers. The Office of Transport is headed by the Special Adviser to the Governor on Transport, Office of public Utilities (OPU) is headed by Secretary while OSERB is being headed by the State Coordinator. The sector has all necessary departments and units through which the responsibilities of achieving the sector objectives are being carried out. They are headed by Directors and Heads of Unit.

## 2.3 The Current Situation in the Sector

The sector comprises of the following MDAs:

- Ministry of Lands and Infrastructure (Works),
- Ministry of Lands and Infrastructure (Lands),
- Ministry of Physical Planning and Urban Development (MPP&UD),
- Ministry of Water Resources, Public Sanitation and Hygiene,
- Office of the Surveyor-General.
- Office of Transport,
- State Information Technology Agency (SITA)
- Ondo State Water Corporation (ODWC),
- Rural Water Supply and Sanitation Agency (RUWASSA),

**Ministry of Lands and Infrastructure (Works)**

The Ondo State Ministry of Lands and Infrastructure is responsible for the construction, maintenance, reconstruction and rehabilitation of Infrastructures such as roads, bridges, construction and maintenance of street lights across the State, line drains, drainage channels and culverts. The ministry is also responsible for the fire services in the State. Ondo State has a rich network of roads that links all the nooks and crannies of the State. The network also links Ondo State with neighboring Edo, Ekiti, Kogi, Ogun and Osun States. The following describes the happenings in the Works Sub-Sector:

- There are 7,626.7 km of roads dispersed within the State.
- Federal Government has jurisdiction over 833.4 km (10.23%).
- State Government –1,716.9 km (22.51%).
- Local Government – 5,076.40 km (66.56%).
- About 92.6% of the Local Governments' roads are earth roads.
- Out of the 1,716.9 km of State roads, 54.5% are paved, while the balance of 780.9 km or 45.5% are earth roads.
- Fifty (50%) percent of the paved State roads are in various states of disrepair, while the earth roads are largely inaccessible during the raining season.

Table 2.1 shows activities carried out by the Ondo Ministry of Works between 1996 and 2020.

**Table 2.1: Roads Construction in Ondo State from the year 1996 - 2022**

| YEAR | NUMBER OF ROAD CONTRACTS AWARDED | NUMBER COMPLETED | TOTAL LENGTH (KM) |
|---|---|---|---|
| 1996-2003 | 41 | 9 | 70.17 |
| 2003-2009 | 67 | 44 | 875.94 |
| 2009-2014 | 75 | 34 | 837.42 |
| 2014-2018 | 29 | 10 | 194.17 |
| 2018-2022 | 55 | 25 | 437.25 |

Source: - Ondo State Ministry of Lands & Infrastructure

**MINISTRY OF LANDS AND Infrastructure (Lands)**

The Ministry of Lands and Housing (ML&H) was formerly known as Public Works Department (PWD) in the defunct Western Region, later metamorphosed into two (2) Ministries - Ministry of Works and Transport (MW&T) and Ministry of Lands and Housing (ML&H) at the creation of Ondo State in 1976. From this time on, Department of Public Building (DPB) was a department under Ministry of Works and Transport (MW&T) until Governor Mimiko's administration in 2010 which merged this department with the Ministry of Housing and Urban Development. In 2017, Governor, Arakunrin Oluwarotimi Akeredolu (SAN) later joined the department with Ministry of Lands and Housing till date.

The Ondo State Ministry of Lands and Housing is saddled with the following responsibilities listed below:

- Preparation of Bill of Quantities (BoQ) for all proposed Government building projects either New Construction or Maintenance/Renovation/ Rehabilitation Works of all Public Buildings in the state including State Houses in Abuja and Lagos States;
- Supervision of all government building projects from inception to completion stage;
- Preparation of tender examination, analysis and brief writing of proposed building projects;
- Preparation of built-up rate for building and civil works, procurement items and general goods;
- Preparation of Architectural Designs and Construction/Production Drawings for all government buildings;
- Land registration (Private/Government), acquisition and allocation in the state;
- Issuance of Certificate of Occupancy (C of O), change of tittle and consent on subsequent transaction on Lands; and
- Management and maintenance of all government estates.

**Ministry of Physical Planning & Urban Development**

The main mandate of the Ministry of Physical Planning and Urban Development is to regulate the physical development of the State.

Effective town planning is necessary to prevent uncoordinated land uses, urban decay, and chaotic physical development generally.

The focus of the Ministry is to promote healthy, livable, aesthetically-pleasing, functional, environmentally-friendly and sustainable towns and cities in the State.

The Ministry is confronted with numerous challenges. Some of them include:

I. Under-Funding: The monthly Running Grant of the Ministry is grossly inadequate for its smooth operations.
II. Inadequate Manpower: There is need for the recruitment of professional and technical staff especially Town Planning Officers to supervise the Area Offices. Dearth of Professionals in this area has resulted in the loss of revenue for the State Government
III. Logistics Problems: These include lack of functional vehicles for projects supervision; high numbers of litigations, petitions and protests; non-implementation of Local Planning Authority Law/Urban and Regional Planning Law and Anti-Planning culture of the Public and Lack of Public Awareness.

**Office of Transport**

The Ondo State Agency for Transport was created with the mission to initiate and implement policies on effective and efficient transportation system in the state. The agency, created in 2009, has successfully pursued Governmental policies with the following interventions:

- Supervision of activities of registered transport unions such as National Union of Road Transport Workers (NURTW), Road Transport Employers Association of Nigeria (RTEAN), Union of Tipper and Quarry Employers of Nigeria (UTQEN), among others;
- Regulation of activities of Independent Transport Operators in the state;
- Handling of the reintroduced School Free Shuttle;
- Effecting of installation of road furniture and signs on roads across the state;
- Intervention on waterways by the clearing of water Hyacinth and dredging or required areas;
- Active involvement in safe driving culture among motorists in the state through the activities of Sunshine Traffic Control (STC) and Vehicle Inspection Officers (VIOs); and
- Adequate representation for ondo state in transport related matters with other states of the federation.

**Other achievements of the Agency for Transport in the year 2021 are as follows:**

**i. Establishment of Ondo State Riders'/Drivers' Institute:** The institute was established in 2021 for the purpose of training motorcycle and tricycle riders, etc. It has continued to train as many riders as possible which with the restoration of sanity to these set of toad users the major impact. Also, violators of traffic rules and regulations have been made to undergo retraining in the institute to prevent reoccurrence of poor driving culture earlier exhibited.

ii. **Computerized Vehicle Inspection Centre, Owo:** In a bid to ensure that only roadworthy vehicles ply our roads in the State, Computerized Vehicle Inspection Centre Owo was commissioned on Friday 11th June, 2021. The Inspection centre helps to reduce road crashes that can be attributed to mechanical factors while also ensuring that only roadworthy vehicles ply our roads in Ondo State.

iii. **Establishment of more Computerized Vehicle Inspection Centers:** Following the continuous success recorded as a result of the establishment of the center in Akure, Owo and Ondo, the Agency deemed it fit to further establish more centres across the state. This led to the citing of a center at Ore. As at the time of writing this, the center is still under construction.

**iv. Usage of the Amphibex 400E Machine:** After its successful procurement and subsequent launch into the State's waterways, the Amphiex 400E has continued to provide succor to the riverine areas in terms of dredging and clearance of water weeds. Being handled by a competent consultant, the machine also draws appreciable amount of revenue for the State as contained in a well-crafted agreement signed for the venture.

v. **Continuous maintenance of Marine equipment and speed boats:** The Agency, through the Inland Waterways department, effects the maintenance of several marine equipment such as Skimming Boat and Super Chopper. These equipment are used for clearing water weeds. Boats belonging to MDAs are also maintained by the Agency.

**vi. Speed Boats under the Agency of Transport**

Speed boats belonging to Ondo state government The boats, which are ten in number, are now been maintained by the Agency and are meant for the use of all MDAs in the state. However, the boats are not operated on commercial basis but are meant for the safety of Civil Servants voyages in the riverine areas of the State when the need arises.

**Ondo State Water Corporation (ODWC)**

As the main agency of the Government responsible for water service delivery in Ondo State, are mandated among others to do the following:

- Plan, control and manage all water scheme vested in the corporation
- Establish, control, manage extend and develop water works as the Government consider necessary for the purpose of providing wholesome and portable water for consumption by the public for domestic, trade, commercial, industrial, agricultural and other uses
- Ensure that adequate wholesome water is supplied to its consumers in line with National Standard for drinking water quality.
- Determine and charge water rate in respect of the above and present it to Ondo State Water Supply Regulatory Agency (OD-WASRA) or the agency so designated for approval.

The overall aspiration of ODWC is to increase the percentage of people having access to potable water from 12.08% to 52%. The increase in the access level can be attributed to rehabilitation of Seven (7) water schemes across the three senatorial Districts in the State. Although the combined designed capacity is still grossly less than the total average estimated water demand of 362,440m$^3$/ day for Ondo State. The implication of this is that the present installed capacity can only cover about a third of the State population assuming all the water schemes are functioning at their designed capacities. This gives an estimated water demand gap of about 256,683m$^3$/day. Therefore, a lot is needed to be done in terms of bridging this very big gap. The best approach is rehabilitating or/and upgrading the existing water schemes and putting in place new ones. In year 2020, five water supply schemes and Q-tap water schemes were awarded for rehabilitation in six LGAs. When functional, it will increase access to water supply to 42.50% by 2024.

**Table 2.4: Development and Happenings in the Water Sector in the Past 20 Years**

| S/ N | PARAMETERS | 2003-2007 | 2008-2012 | 2013-2017 | 2018-2022 |
|---|---|---|---|---|---|
| 1 | TOTAL NO OF WATER SUPPLY SCHEMES<br>URBAN<br>RURAL | 51<br>24<br>27 | 52<br>24<br>28 | 52<br>24<br>28 | 57<br>29<br>28 |
| 2 | TOTAL DESIGNED CAPACITY (m$^3$/day)<br>URBAN<br>RURAL | 71,066.81<br>61,034.00<br>10,032.81 | 71,066.81<br>61,034.00<br>10,032.81 | 71,066.81<br>61,034.00<br>10,032.81 | 71,280.81<br>61,248.00<br>10,032.81 |
| 3 | TOTAL OPERATING CAPACITY (m$^3$/day)<br>URBAN<br>RURAL | 39,086.75<br>33,568.70<br>5,518.05 | 13, 281.00<br>11, 281.00<br>2, 000.00 | 100,802.79<br>85,622.79<br>15,180.00 | 106,241.79<br>89,622.79<br>16,619.00 |
| 4 | TOTAL WATER DEMAND OF THE STATE (m$^3$/day) | 323,661.60 | 364,380.30 | 364,380.30 | 415,305.24 |
| 5 | DEMAND GAP (m$^3$/day) | 284,574.85 | 351,099.30 | 263,575.51 | 309,063.45 |
| 6 | % OF PEOPLE HAVING ACCESS TO POTABLE WATER (SUPPLIED WITH WATER) | 12.08 | 3.64 | 27.66 | 29.16 |

**Source: ODWC**

***General (Present) Challenges are:***

i. Distribution Pipe Networks – The networks are fatigued, obsolete and inadequate
ii. Public Perception of Water as a social good instead of an economic good
iii. Non enforcement of Water Supply and Sanitation Policy and Law
iv. Other Challenges include:

- Design Capacity is grossly inadequate for the present population.
- Poor tariff structure thereby resulting in low revenue generation
- Poor Manpower development plan
- Inadequate funding for maintenance

➢ Dilapidated condition of water supply infrastructure

**Rural Water Supply and Sanitation Agency (RUWASSA)**

Ondo State Rural Water Supply and Sanitation (RUWASSA) Project began in July 1992 with the on-set of the International Drinking Water Supply and Sanitation Decade (IDWSSD 1981-1990). This was back-up immediately by the UNICEF by establishing Water Supply and Sanitation Projects for ten years cycle programme, which established goals of:

- Universal access to safe water;
- Sanitation;
- Hygiene and
- Complete eradication of Dracunculiasis (guinea worm).

With the UNICEF Assisted RUWASSA Project, Ondo State became guinea-worm free in 2004. The Agency in 2010 introduced “An Accelerated Water Supply and Sanitation Scheme tagged “KAMOMI”. The KAMOMI scheme is to overcome the challenges noted for hand pump boreholes (servicing 250 persons) and solar powered boreholes (servicing 1,500 persons) in terms of coverage, quantity, operation, maintenance and underutilization of water resources. The distribution of water and sanitation demand and level of service as indicated in the tables below:

**Table 2.5: Water Demand Level and Level of Service for Rural and Small Town's Water Supply and Sanitation in Ondo State**

| **DISTRIBUTION OF WATER DEMAND AND LEVEL OF SERVICE FOR WASH SECTOR IN ONDO STATE** | | | | | | | |
|---|---|---|---|---|---|---|---|
| **S/N** | **LGA** | **NO OF WARDS** | **NO OF COMMUNITIES** | **AREA OF OPERATION** | **POPULATION PROJECTION IN 2023** | **WATER DEMAND ($m^3$/day)** | **LEVEL OF SERVICE (%)** |
| 1 | AKOKO NORTH EAST | 13 | 09 | URBAN-RURAL | 291,722 | 7584 | 35.79% |
| 2 | AKOKO NORTH WEST | 10 | 42 | SMALL TOWN | 345,108 | 19,326 | 54.38% |
| 3 | AKOKO SOUTH EAST | 11 | 29 | RURAL | 134,291 | 6,177 | 41.23% |
| 4 | AKOKKO SOUTH WEST | 15 | 23 | SMALL TOWN | 372,011 | 15,252 | 45.31% |
| 5 | AKURE NORTH | 12 | 145 | SMALL TOWN | 213,002 | 11,289 | 35.67% |
| 6 | AKURE SOUTH | 11 | 155 | URBAN-RURAL | 586,838 | 36,970 | 22.71% |
| 7 | ESE-ODO | 10 | 232 | RURAL | 257,782 | 8,506 | 25.1% |
| 8 | IDANRE | 10 | 192 | SMALL TOWN | 211,422 | 9,091 | 17.2% |
| 9 | IFEDORE | 10 | 59 | RURAL | 287,291 | 10,917 | 27.10% |
| 10 | ILAJE | 12 | 298 | RURAL | 472,115 | 17,940 | 11.81% |
| 11 | ILE-OLUJI | 10 | 276 | URBAN-RURAL | 279,967 | 2,799 | 38.97% |
| 12 | IRELE | 10 | 210 | SMALL TOWN | 234,782 | 9,156 | 34.7% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 13 | ODIGBO | 11 | 302 | SMALL TOWN | 378,370 | 17,026 | 23.87% |
| 14 | OKITIPUPA | 13 | 261 | URBAN-RURAL | 381,386 | 15,636 | 42.56% |
| 15 | ONDO EAST | 10 | 306 | RURAL | 123,946 | 4,709 | 8.6% |
| 16 | ONDO WEST | 12 | 222 | URBAN-RURAL | 470,535 | 22,585 | 15.12% |
| 17 | OSE | 12 | 120 | SMALL TOWN | 234,787 | 14,087 | 16.01% |
| 18 | OWO | 11 | 423 | URBAN-RURAL | 362,041 | 10,861 | 18.95% |
| | **TOTAL** | **203** | **3,304** | | **5,637,395** | **218,350** | **40.34%** |

**Source: RUWASSA**

**Table 2.6: Sanitation Level of Service for Rural and Small Towns in Ondo State**

| S/No | LGA | No of Wards | No O of Communities | Area of Operation | Population Projection In 2023 | % Access to Sanitation Services |
|---|---|---|---|---|---|---|
| 1 | AKOKO NORTH EAST | 13 | 09 | URBAN-RURAL | 291,722 | 60% |
| 2 | AKOKO NORTH WEST | 10 | 42 | SMALL TOWN | 345,108 | 50% |
| 3 | AKOKO SOUTH EAST | 11 | 29 | RURAL | 134,291 | 52% |
| 4 | AKOKKO SOUTH WEST | 15 | 23 | SMALL TOWN | 372,011 | 71% |
| 5 | AKURE NORTH | 12 | 145 | SMALL TOWN | 213,002 | 59% |
| 6 | AKURE SOUTH | 11 | 155 | URBAN-RURAL | 586,838 | 79% |
| 7 | ESE-ODO | 10 | 232 | RURAL | 257,782 | 42% |
| 8 | IDANRE | 10 | 192 | SMALL TOWN | 211,422 | 60% |
| 9 | IFEDORE | 10 | 59 | RURAL | 287,291 | 70% |
| 10 | ILAJE | 12 | 298 | RURAL | 472,115 | 35% |
| 11 | ILE-OLUJI | 10 | 276 | URBAN-RURAL | 279,967 | 70% |
| 12 | IRELE | 10 | 210 | SMALL TOWN | 234,782 | 59% |
| 13 | ODIGBO | 11 | 302 | SMALL TOWN | 378,370 | 61% |

| | | | | | | |
|---|---|---|---|---|---|---|
| 14 | OKITIPUPA | 13 | 261 | URBAN-RURAL | 381,386 | 67% |
| 15 | ONDO EAST | 10 | 306 | RURAL | 123,946 | 61% |
| 16 | ONDO WEST | 12 | 222 | URBAN-RURAL | 470,535 | 65% |
| 17 | OSE | 12 | 120 | SMALL TOWN | 234,787 | 47% |
| 18 | OWO | 11 | 423 | URBAN-RURAL | 362,041 | 71% |
| | **TOTAL** | **203** | **3,304** | | **5,637,395** | **47%** |

**Source: RUWASSA**

Access to safe drinking water supply and affordable hygiene and sanitation system is a key to life and are essential to the improvement of the health and livelihood of the people.

Ondo State WASH sector has a total of 3,128 water facilities and more than 1,660 sanitation and hygiene facilities while 120 communities were facilitated through community led total sanitation. The table below refers to the water supply activities in Ondo State.

**Table 2.7: Water Supply Facilities Available in Ondo State**

| S/N | Wash Sector Water Supply Facilities Available | | Wash Sector Basic Sanitation Facilities Available | |
|---|---|---|---|---|
| | **Facilities** | **No.** | **Facilities** | **No.** |
| 1 | Solar Powered Boreholes | 1,493 | Public Schools (VIP, Pour Flush Toilets) | 847 |
| 2 | Protected Hand Dug Wells | 293 | Public Health Centers (Flush And VIP Toilets) | 429 |
| 3 | Hand Pump Boreholes | 1,313 | Market Places (VIP And Flush Toilets) | 104 |
| 4 | KAMOMI Rural Water Scheme | 13 | Motor Parks (Flush Toilets) | 30 |
| 5 | Protected Springs | 4 | Hand Washing | 150 |
| 6 | Rain Water Harvesting | 12 | WASHCOM | 100 |
| | **TOTAL** | **3,128** | | **1,660** |

**Source: RUWASSA**

**STATE INFORMATION TECHNOLOGY AGENCY (SITA)**

The mission of State Information Technology Agency (SITA) is to deploy appropriate IT solutions and suites to facilitate the delivery of timely, purposeful and effective governance for Ondo state citizenry thereby becoming the leading and respected ICT state in Nigeria.

SITA is the merger of two agencies namely Civic Data Centre (CDC) and State Information Technology Development Centre (SITDEC) with the responsibility to implement ICT programmes and to provide the technology backbone that will help Government deliver quality services to all sectors of the state. The functions of the Agency are to:

- Provide guidelines on the establishment and maintenance of ICT infrastructure and development.
- Develop guidelines and monitoring of e-governance.
- Create and maintain a robust civic database of the state (Residency card "Kaadi Igbe Ayo").
- Grant clearance to all MDAs on ICT procurement and services.
- Regulate policies on research, development and ICT related matters.
- Enhance State security through introduction of appropriate ICT legislation and solution.

**Table 2.8: Past Projects/ Programmes Exceuted in the State by SITA**

| S/N | TITLE | YEAR |
|---|---|---|
| 1 | ONDO STATE RESIDENCY DATABASE DEVELOPMENT | 2009 |
| 2 | RESIDENCY CARD PRODUCTION AND DISTRIBUTION (KAADI IGBE AYO) | 2014 |
| 3 | ESTABLISHMENT OF TECHNOLOGY HUB | 2017 |
| 4 | PRODUCTION OF DIGITIZED IDENTITY CARD FOR ALL CIVIL SERVANTS IN ONDO STATE. | 2018 |
| 5 | IMPLEMENTATING 4 DIGITAL VILLAGES PROJECT IN THE 3 SENATORIAL DISTRICTS OF ONDO STATE AND TRAIN THE TRAINERS PROGRAMME | 2018 |
| 6 | GENERAL ELECTRIC DIGITAL GARAGE TRAINING PROGRAMME FOR MANUFACTURING ENTREPRENEURS FROM THE 3 SENATORIAL DISTRICTS. | 2018 |
| 7 | DIGITAL TRAINING PROGRAMME FOR ENTREPRENEURS INTO BUILDING, AUTOMOBILE AND ELECTRONICS AND FASHION ENTREPRENEURS | 2019 |
| 8 | CODING TRAINING PROGRAMME FOR TEACHERS AND STUDENTS OF SOME SELECTED SECONDARY SCHOOLS IN THE STATE | 2019 |
| 9 | SUPPORT FOR TRAINING OF 3,000 YOUTH IN ONDO STATE TO BE ANCHORED BY ENVIVO COMMUNICATIONS IN COLLABORATION WITH CBN | 2021 |

| | | |
|---|---|---|
| 10 | WEBSITE DEVELOPMENT, HOSTING AND MAINTAINANCE FOR ONDO STATE & ANNUAL OFFICE 365 MICROSOFT EXCHANGE. | 2021 |
| 11 | E-VERIFICATION OF ALL CIVIL SERVANT | 2019 TILL DATE |
| 12 | OKADA / DRIVERS REGISTRATION | 2019-TILL DATE |
| 13 | E-AUTOMATED EXAMINATION SYSTEM | 2019-2020 |
| 14 | ONDO STATE CIVIL SERVANTS STAFF I.D CARD | 2021-TILL DATE |

**THE OFFICE OF SURVEYOR-GENERAL OF THE STATE**

The Office of Surveyor-General has been in existence since the creation of the State in 1976 but was then known as the Survey Department of the Ministry of Lands and Housing, which later became autonomous on 20th June, 2022 as approved by Mr. Governor, Arakunrin Oluwarotimi Odunayo Akeredolu *SAN, CON* to become a full-fledged self-accounting agency. The office of Surveyor-General is saddled with the responsibility of carrying out all the survey works in the State and to secure Government acquisitions from encroachers.

The Office have been able to complete all survey works given to it in the year 2023. The achievement recorded so far in the office is due to the commitment and dedication of the Staff and the activities of the Private Practising Surveyors. Meanwhile, the Office is faced with the challenge of lack of working tools and obsolete equipment.

## 2.4 Summary of the review of sector policies

To invest massively on Infrastructure as a means of fast tracking Human and Capital Development in line with the current global transformation. This was encapsulated in the five cardinal programmes of the present administration (massive infrastructural development and maintenance).

The following high level policy documents were reviewed by the sector:

- Sustainable Development Goal (SDGs)
- New partnership for Africa Development (NEPAD)
- Development Agenda for Western Nigeria (DAWN)
- Ondo State Strategic Development and Policy Implementation Plan (SDPIP) Blueprint to progress.
- Ondo State Government Eight Point Agenda tagged “REDEEMED”

**The Sustainable Development Goals (SDGs)**

Goal 6 - Clean water and sanitation: The target is to ensure access to water and sanitation for all by the year 2030. The agencies responsible for this goal is Rural Water and Sanitation Agency (RUWASSA) and Water Corporation.

Goal 9 - Industry, innovation and infrastructure: Build resilient infrastructure, promote sustainable industrialization and foster innovation by 2030. The responsible agency for this goal is Ministry of Lands and Infrastructure, SITA, MPP&UD.

Goal 11 - Sustainable cities and communities: Make cities inclusive, safe, resilient and sustainable by the year 2030. Ministry of Lands & Infrastructure, Ministry of Physical Planning and Urban Development, Agency for Transport, OSERB and Office of Public Utilities (OPU) are the agencies responsible for this goal.

**New Partnership for Africa Development (NEPAD)**

One of the Goals of NEPAD is promoting the development of infrastructure to serve both domestic and export markets. It has the following objectives:

- To improve access to and affordability and reliability of infrastructure services for both firms and households;
- Increase investment in infrastructure, especially refurbishment, and improve system maintenance practices that will sustain infrastructure;
- Promote community and user involvement in infrastructure construction, maintenance and management, especially in poor urban and rural areas;
- To promote economic activity and cross-border trade through improved land transport linkages;
- To ensure sustainable access to safe and adequate clean water supply and sanitation, especially for the poor.

**Development Agenda for Western Nigeria (DAWN)**

The main objective of the Development Agenda for Western Nigeria with regard to infrastructure sector is to develop modern and enabling infrastructure in Western Nigeria.

Ondo State Government policy thrust tagged **"REDEEMED"** agenda

Encapsulated in the eight cardinal programme of the present administration, acronym REDEEMED where **R** stands for Rural and Agricultural Development, **E** for Educational Advancement and Human capital Development, **D** for Development through Massive Infrastructure, **E** for Efficient Service Delivery, Development and Policy Implementation, **E** for Effective Health Care and Social Welfare Services, **M** for Maintenance of Law and Order for Adequate Security, **E** for Energy, Mining and Sustainable Industries and **D** for Digital Revolution and Entrepreneurship.

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

**The mission of the infrastructural sector** is "To contribute significantly to the overall development of Ondo State through the provision of infrastructural facilities for sustainable growth and equitable distribution of resources".

**Vision Statement:** To be a front runner in terms of quantity and quality of infrastructural development in line with international standard.

**Table 2.9: Core Values**

| Values | Definition | Examples of Behaviour | Strategy Implication |
|---|---|---|---|
| Professionalism | Knowing what to do and doing it promptly. | Diligence, effective and efficient delivery of infrastructural amenities | Professionalism should be promoted through capacity building |
| Equity | Consideration of all stakeholders in project implementation and delivery, etc. | Bottom up approach, grassroots consultation and needs assessment. | Fairness and even distribution of projects must be encouraged. |
| Integrity | Delivering of quality infrastructural amenities based on sincerity, honesty and impartiality | Honesty in dealing with people.<br>Transparency and openness | i) It must be replicated in all MDAs in the sector.<br>ii) Timely delivery of infrastructural projects. |
| Team work | Collaboration and participation of each and every member of the team | Cooperation, Division of labour and interdependence | Teamwork should be institutionalized. |

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

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

| State Level Goals | Sector Level Objectives | Programmes | Outcomes |
|---|---|---|---|
| To ensure massive Infrastructural development and maintenance | Ensure effective and efficient transport systems | Road construction and rehabilitation | Improved road network across the State |
| | | waterways development | Reduced incident of waterways accidents |
| | To ensure provision and access to public infrastructure across the State | Public Safety & Sanitation | Improved response to fire emergency |
| | | | Improved public sanitation and hygiene practices |
| | | Water supply | Increased access to water supply and reduced unaccounted for water |
| | | Infrastructural Development | Improved Infrastructural Facilities |
| | To ensure provision of ICT solutions and infrastructures | Digital revolution | Improved digital service delivery |

Table 3: Objectives, Programmes and Outcome Deliverables

| Sector Objectives | Programmes | Outcome Deliverables | KPI of Outcomes | Baseline (i.e. Value of Outcome in 2023) | Outcome Target | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2024 | 2025 | 2026 |
| Ensure effective and efficient transport systems | Road construction and rehabilitation | Improved road network across the State | Reduction in traffic logjam | 70% reduction in traffic logjam | 65% reduction | 60% reduction | 55% reduction |
| | waterways development | Reduced incident of waterways accidents | Reduction in waterways accident. | 30% reduction in waterways accident | 35% reduction | 40% reduction | 45% reduction |
| To ensure provision and access to public infrastructure across the State | Public Safety & Sanitation | Improved response to fire emergency | Number of fire emergencies responded | | | | |
| | | Improved public sanitation and hygiene practices | Number of public sanitation and hygiene practices put in place | | | | |
| | Water supply | Increased access to water supply and reduced unaccounted for water | Water supply coverage | 15.73% coverage of the State | 40% coverage | 42.50% coverage | 52% coverage |
| | Infrastructural Development | Improved Infrastructural Facilities | Number of infrastructural facilities constructed. | | | | |
| To ensure provision of ICT solutions and infrastructures | Digital Revolution | Improved digital service delivery | Number of residents having access to Government Services | | | | |

## Chapter Three: The Development of Sector Strategy

### 3.1 Outline Major Strategic Challenges

The major strategic Challenges encountered during the strategy session

- Insufficient administrative data: -There were problems of accessing the administrative data as it relates to past records of previous projects, key performance indicators and outcome
- Power Supply: Shortage of power supply to the meeting venues to power the ICT equipment
- Funding: Poor funding to access data, materials and resources
- Difficulty in gathering relevant Stakeholders in the Sector as at when due for useful deliberations

### 3.2 Resource Constraints

The Sector identified the following resource constraints to the timely completion and quality of the document:

Inadequate, unreliable and epileptic power supply to meeting venues slowed the pace of timely completion of the strategy document.

- Inadequate ICT equipment.
- MDAs in the infrastructure sector have obsolete or no policy documents
- Epileptic internet services and high cost of internet access

Duplication and overlap in roles of some MDAs in the infrastructure sector.

Non-release of fund to implement previous sector programmes led to non availabilty of data or low data quality.

Capacity challenges in the Infrastructure Sector: There is need to put round peg in round hole in terms of filling capacity gap in the sector. Human capital development should be given adequate consideration in order to address brain drain.

The table 4 and 5 below shows the summary of Approved Budget, Releases and Actual Expenditure to Infrastructure sector in the year 2021 and mid-year of 2022. It also shows the percentage budget performance for each budget item for the period under review. The tables depict that the performance of Capital and Special Programmes is average and below average respectively. These performances are inadequate considering the infrastructural deficit that is prevalent in the State.

Table 4: Summary of 2022 Budget Data

| Item | Approved Budget (N'000) in 2022 | Amount Released (N'000) in 2022 | Actual Expenditure (N'000) in 2022 | Amount Released as % of Approved | Actual Expenditure as % of Releases |
|---|---|---|---|---|---|
| Personnel | 2,384,425,928.32 | 2,290,488,594.03 | 2,290,488,594.03 | 96 | 100 |
| Overhead | 475,975,000.00 | 233,280,334.00 | 233,280,334.00 | 49 | 100 |
| Capital | 35,656,150,726.60 | 27,579,872,860.02 | 27,579,872,860.02 | 77 | 100 |
| Total | 38,516,551,654.92 | 30,103,641,788.05 | 30,103,641,788.05 | 78 | 100 |

Table 5: Summary of 2023 Budget Data

| Item | Approved Budget (N'000) in 2023 | Amount Released (N'000) in 2023 (Up to June) | Actual Expenditure (N'000) in 2023 (Up to June) | Amount Released as % of Approved | Actual Expenditure as % of Releases |
|---|---|---|---|---|---|
| Personnel | 1,379,490,372.58 | 815,776,557.14 | 815,776,557.14 | 59 | 100 |
| Overhead | 570,125,000.00 | 110,989,235.44 | 110,989,235.44 | 19 | 100 |
| Capital | 70,810,440,620.00 | 14,623,577,078.05 | 14,623,577,078.05 | 21 | 100 |
| Total | 72,760,055,992.58 | 15,550,342,870.63 | 15,550,342,870.63 | 21 | 100 |

### 3.3 Projects Prioritisation

The projects were prioritized based on their relevance to the present Administration Policy as encapsulated in the acronym "REDEEMED". Scoring was done based on the status of the projects either on-going or new projects, the duration for the completion of projects were considered as well as the nature of the projects, either developmental or administrative. The project with the highest score is ranked first in the order of priority.

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

| S/N | Project Code | Project Name | Project's Contribution to State's Development Goals | | | | | | | | Project Status (Ongoing = 3; New = 1) | Likelihood of completion not later than 2026 (2024 = 3; 2025 = 2; 2026 = 1; Beyond 2026 = 0) | Nature of Project (Developmental = 3; Administrative = 1) | Total Score | Project Ranking | Physical Location: Local Government/ Statewide (Add comment if more than one LGA) | Project Status (Ongoing / New) | Timelines | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R | E | D | E | E | M | E | D | | | | | | | | Project Commencement Year | Expected Year of Completion |
| 1 | 02190004150201 | Facilitation of Alape Port/Igodan-Lisa Aerodrome | 2 | 2 | 3 | 3 | 1 | 0 | 2 | 3 | 3 | 0 | 3 | 22 | 1 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 2 | 03110000280201 | Development of Centralized Data Services for Residency Card | 1 | 2 | 2 | 3 | 2 | 2 | 0 | 3 | 3 | 0 | 3 | 21 | 2 | State Wide | Ongoing | 2024 | 2026 |
| 3 | 01110001650101 | Creation of IT Resource Centre for Development of Youths IT Entrepreneurs/Techhub | 2 | 3 | 3 | 2 | 1 | 1 | 0 | 3 | 3 | 0 | 3 | 21 | 2 | State Wide | Ongoing | 2024 | 2026 |
| 4 | 02100001180114 | Rehabilitation and maintenance of state wide water scheme | 3 | 3 | 2 | 3 | 3 | 0 | 0 | 0 | 1 | 2 | 3 | 20 | 4 | State Wide | New | 2024 | 2024 |
| 5 | 00060110002806 | ONDO Geographical Information System (ONDO GIS) | 1 | 1 | 2 | 3 | 0 | 2 | 0 | 3 | 3 | 2 | 3 | 20 | 4 | State Wide | Ongoing | 2024 | 2025 |
| 6 | 00060608011701 | Construction of Innovation Centre | 0 | 2 | 1 | 3 | 0 | 1 | 1 | 3 | 3 | 3 | 3 | 20 | 4 | Akure South | Ongoing | 2024 | 2024 |
| 7 | 03110001680101 | Renovation of ICT e-Learning Centre | 2 | 3 | 2 | 2 | 0 | 1 | 0 | 3 | 3 | 0 | 3 | 19 | 7 | State Wide | Ongoing | 2024 | 2026 |
| 8 | 03110000280202 | Kaadi Igbe-ayo Project | 2 | 1 | 1 | 3 | 2 | 3 | 0 | 3 | 3 | 0 | 1 | 19 | 7 | State Wide | Ongoing | 2024 | 2026 |
| 9 | 01080001660101 | Traning of unemployed Youth on ICT | 2 | 3 | 1 | 2 | 1 | 1 | 0 | 3 | 3 | 0 | 3 | 19 | 7 | State Wide | Ongoing | 2024 | 2026 |
| 10 | 02100000700118 | KAMOMI AKETI Accelerated Water Scheme | 3 | 0 | 3 | 2 | 3 | 0 | 0 | 0 | 3 | 1 | 3 | 18 | 10 | State Wide | Ongoing | 2024 | 2026 |
| 11 | 02170001300106 | Rehabilitation/Construction of State Highways | 1 | 1 | 3 | 3 | 1 | 1 | 1 | 1 | 3 | 0 | 3 | 18 | 10 | State Wide | Ongoing | 2024 | 2026 |
| 12 | | Purchase of RUWASSA I and II complete accessories | 3 | 2 | 1 | 1 | 3 | 0 | 0 | 0 | 1 | 3 | 3 | 17 | 12 | Akure South | New | 2024 | 2024 |
| 13 | 04040002420137 | Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria | 2 | 1 | 1 | 1 | 2 | 2 | 1 | 0 | 3 | 0 | 3 | 16 | 13 | State Wide | Ongoing | 2024 | 2026 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | | Purchase of water quality and field monitoring equipment (Household/Public water quality control and surveillance for safe drinking) | 2 | 1 | 1 | 2 | 3 | 0 | 0 | 0 | 1 | 3 | 3 | 16 | 13 | Akure South | New | 2024 | 2024 |
| 15 | 05100000830101 | State Urban Water Supply Sector Reform Project (Support Services) | 2 | 1 | 1 | 2 | 2 | 1 | 0 | 0 | 3 | 1 | 3 | 16 | 13 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 16 | | Rehabilitation of Flooded water spring , Alagbaka | 1 | 2 | 1 | 3 | 3 | 0 | 0 | 0 | 1 | 2 | 3 | 16 | 13 | Akure South | New | 2024 | 2024 |
| 17 | | rehabilitation of oke-agbe borehole water supply scheme | 1 | 2 | 1 | 3 | 3 | 0 | 0 | 0 | 1 | 2 | 3 | 16 | 13 | Akoko North-East | New | 2024 | 2024 |
| 18 | 02140002560111 | Connection of Street Light to Dedicated Line | 0 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 3 | 0 | 3 | 16 | 13 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 19 | 02140000180102 | Purchase of Electrical Testing and Measuring Equipment | 1 | 0 | 2 | 2 | 1 | 0 | 2 | 1 | 3 | 3 | 1 | 16 | 13 | State Wide | Ongoing | 2024 | 2024 |
| 20 | 02170001300108 | Dualisation of Shoprite - Oda Town | 1 | 1 | 3 | 1 | 1 | 1 | 0 | 0 | 3 | 2 | 3 | 16 | 13 | Akure South | Ongoing | 2024 | 2025 |
| 21 | 02140000180102 | Purchase of Electrical Testing and Measuring Equipment | 1 | 0 | 2 | 2 | 1 | 0 | 2 | 1 | 3 | 3 | 1 | 16 | 13 | State Wide | Ongoing | 2024 | 2024 |
| 22 | 02100000700105 | Drilling of Boreholes and Allied Matters | 3 | 1 | 1 | 1 | 2 | 0 | 0 | 1 | 3 | 0 | 3 | 15 | 22 | State Wide | Ongoing | 2024 | 2026 |
| 23 | | Rehabilitation of Public/School Toilets | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 1 | 1 | 3 | 15 | 22 | State Wide | New | 2024 | 2026 |
| 24 | 05100000840101 | French Development Agency (AFD) Water Facility (GCC) | 1 | 1 | 2 | 2 | 2 | 0 | 0 | 1 | 3 | 0 | 3 | 15 | 22 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 25 | 02100004830102 | African Development Bank (AFDB) Water Facility (GCC) | 1 | 1 | 2 | 2 | 2 | 0 | 0 | 1 | 3 | 0 | 3 | 15 | 22 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 26 | 02100002330103 | Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic | 1 | 0 | 1 | 2 | 2 | 0 | 0 | 1 | 3 | 2 | 3 | 15 | 22 | Multiple LGAs | Ongoing | 2024 | 2025 |
| 27 | 00021100014104 | Purchase of Motorcycles including their documentation for the 18 LGA(s) and Headquarters | 2 | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 3 | 2 | 3 | 15 | 22 | State Wide | Ongoing | | |
| 28 | 00060026301015 | Urban Development Control, Enforcement and other Activities | 1 | 0 | 3 | 1 | 1 | 2 | 0 | 0 | 3 | 1 | 3 | 15 | 22 | State Wide | Ongoing | 2024 | 2026 |
| 29 | 00060026301022 | Urban Renewal Activities | 2 | 0 | 1 | 1 | 0 | 3 | 0 | 0 | 3 | 2 | 3 | 15 | 22 | State Wide | Ongoing | 2024 | 2025 |
| 30 | 03110001700101 | Software/Application package (other software e.g. eHealth, e-Judiciary, e-BIR etc) | 1 | 2 | 1 | 1 | 2 | 1 | 0 | 3 | 3 | 0 | 1 | 15 | 22 | State Wide | Ongoing | 2024 | 2026 |
| 31 | 00061600024301 | Construction of Renewable Public Toilet | 1 | 1 | 2 | 1 | 3 | 2 | 0 | 0 | 1 | 0 | 3 | 14 | 31 | State Wide | New | 2024 | 2026 |
| 32 | | Development of Centralized boreholes Data Service and Monitoring devices for sustainability | 1 | 1 | 1 | 2 | 2 | 1 | 0 | 1 | 1 | 1 | 3 | 14 | 31 | State Wide | New | 2024 | 2026 |
| 33 | | Procurement of Professional Tools (ML&H) | 0 | 1 | 1 | 2 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 9 | 111 | Akure South | New | 2024 | 2024 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 34 | | Preparation of resettlement scheme for bitumen development area | 2 | 0 | 1 | 0 | 0 | 1 | 2 | 0 | 1 | 2 | 1 | 10 | 90 | Multiple LGAs | New | 2024 | 2025 |
| 35 | | Construction of Modern Toilets in Schools and Public Places | 1 | 2 | 2 | 1 | 2 | 1 | 0 | 0 | 1 | 1 | 3 | 14 | 31 | State Wide | New | 2024 | 2026 |
| 36 | 02170001300105 | Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour | 2 | 0 | 2 | 2 | 1 | 1 | 0 | 0 | 3 | 0 | 3 | 14 | 31 | State Wide | Ongoing | 2024 | 2026 |
| 37 | 02170002650301 | Purchase of 4 Firefighting Trucks | 2 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 3 | 3 | 1 | 14 | 31 | State Wide | Ongoing | 2024 | 2024 |
| 38 | 02100001180114 | Rehabilitation works | 2 | 0 | 2 | 2 | 2 | 0 | 0 | 0 | 3 | 0 | 3 | 14 | 31 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 39 | 00021700013001 | Construction/Maintenance of Market Roads across the State | 3 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 3 | 1 | 3 | 14 | 31 | State Wide | Ongoing | 2024 | 2026 |
| 40 | 002100001180114 | Rehabilitation of State roads through Direct Labour Engineering Unit, Ministry of Works | 2 | 0 | 2 | 2 | 2 | 0 | 0 | 0 | 3 | 0 | 3 | 14 | 31 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 41 | 03110001700103 | Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form | 0 | 2 | 0 | 2 | 2 | 1 | 0 | 3 | 3 | 0 | 1 | 14 | 31 | State Wide | Ongoing | 2024 | 2026 |
| 42 | 03110001690101 | ICT Research and Development | 0 | 2 | 1 | 2 | 1 | 0 | 1 | 3 | 3 | 0 | 1 | 14 | 31 | Akure South | Ongoing | 2024 | 2026 |
| 43 | | Rehabilitation of Existing Boreholes. | 2 | 0 | 1 | 2 | 2 | 0 | 0 | 0 | 3 | 0 | 3 | 13 | 42 | State Wide | Ongoing | 2024 | 2026 |
| 44 | | Rehabilitation/Maintenance of KAMOMI Aketi Accelerated Water Scheme across the State. | 3 | 1 | 2 | 1 | 2 | 0 | 0 | 0 | 1 | 0 | 3 | 13 | 42 | State Wide | New | 2024 | 2026 |
| 45 | 051000046201 | Irrigation and Small Dams | 2 | 0 | 2 | 1 | 1 | 0 | 0 | 0 | 3 | 1 | 3 | 13 | 42 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 46 | 00100025201017 | Improved Water Supply and Sanitation coordination, Monitoring and Evaluation | 1 | 1 | 2 | 2 | 3 | 0 | 0 | 0 | 3 | 0 | 1 | 13 | 42 | State Wide | Ongoing | 2024 | 2026 |
| 47 | 060026001017 | Upgrading and Maintenance of Public Building including Legislators' Quarters | 0 | 0 | 3 | 2 | 1 | 1 | 0 | 0 | 3 | 0 | 3 | 13 | 42 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 48 | 060026001020 | Land and Land Management Matters including litigations | 2 | 0 | 1 | 1 | 0 | 2 | 1 | 0 | 3 | 0 | 3 | 13 | 42 | State Wide | Ongoing | 2024 | 2026 |
| 49 | 00060600055702 | Procurement of Rotting Pen for Cartographical Section | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 3 | 3 | 3 | 13 | 42 | State Wide | Ongoing | 2024 | 2024 |
| 50 | 00061600055706 | Purchase of 4 Nos Hand Head GPS (78s Garmin) for Area Offices | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 3 | 2 | 3 | 13 | 42 | Multiple LGAs | Ongoing | 2024 | 2025 |
| 51 | 00060026301018 | Enforcement on Contravention/Hiring of Heavy Duty Equipment | 1 | 0 | 3 | 1 | 0 | 1 | 0 | 0 | 3 | 1 | 3 | 13 | 42 | Akure North | Ongoing | 2024 | 2026 |
| 52 | 02060000430102 | Procurement and installation of CCTV Cameras in Engineering building | 0 | 0 | 2 | 2 | 0 | 1 | 0 | 1 | 3 | 3 | 1 | 13 | 42 | Akure South | Ongoing | 2024 | 2024 |
| 53 | 02060000430118 | Procurement of Fire Fighting Accessories, Lubricants/ Comp foams , Uniform/Protective Clothing | 1 | 0 | 1 | 3 | 0 | 1 | 0 | 0 | 3 | 3 | 1 | 13 | 42 | State Wide | Ongoing | 2024 | 2024 |
| 54 | 02170001300120 | Upgrading of the existing fire stations | 1 | 0 | 1 | 2 | 0 | 1 | 0 | 0 | 3 | 2 | 3 | 13 | 42 | Multiple LGAs | Ongoing | 2024 | 2025 |
| 55 | 00170023401064 | Construction/Rehabilitation of on-going Ute township roads, Akure Phase C road, Oba ile | 1 | 0 | 3 | 1 | 0 | 1 | 0 | 0 | 3 | 1 | 3 | 13 | 42 | Multiple LGAs | Ongoing | 2024 | 2026 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Housing Estate road, Akunu Akoko selected road, Church area Odigbo, Emure-Eporo road and others (99.563km) | | | | | | | | | | | | | | | | | |
| 56 | 03110001670102 | Provision/Deployment of Network Backbone Infrastructure | 0 | 1 | 2 | 2 | 1 | 1 | 0 | 2 | 3 | 0 | 1 | 13 | 42 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 57 | 02170002470201 | Road Furniture and Road/Waterways Maintenance. | 3 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 3 | 0 | 3 | 13 | 42 | State Wide | Ongoing | 2024 | 2026 |
| 58 | 020600024401 | Establishment of Ondo State Transport Hub at Ore and Irele VIO Office | 2 | 0 | 2 | 0 | 0 | 2 | 1 | 0 | 1 | 2 | 3 | 13 | 42 | Multiple LGAs | New | 2024 | 2025 |
| 59 | 00100025201032 | Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities. | 1 | 1 | 1 | 0 | 2 | 1 | 0 | 0 | 3 | 0 | 3 | 12 | 58 | State Wide | Ongoing | 2024 | 2026 |
| 60 | | Access Road and Box Culvert to RUWASSA Office, Oba Ile Road. | 1 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 1 | 2 | 3 | 12 | 58 | Akure South | New | 2024 | 2025 |
| 61 | | Formation of WASH Clubs in schools | 2 | 3 | 1 | 1 | 2 | 0 | 0 | 0 | 1 | 1 | 1 | 12 | 58 | State Wide | New | 2024 | 2026 |
| 62 | 060026001016 | Management of Government Estates and provision of infrastructures in the Estates | 0 | 0 | 3 | 1 | 1 | 1 | 0 | 0 | 3 | 0 | 3 | 12 | 58 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 63 | 060026001018 | Domestication of the National Building Code | 1 | 0 | 2 | 2 | 1 | 1 | 0 | 1 | 3 | 0 | 1 | 12 | 58 | State Wide | Ongoing | 2024 | 2026 |
| 64 | 00060026301020 | UN-Habitat Support Programme (GCC) | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 3 | 1 | 3 | 12 | 58 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 65 | 00060026301017 | Updating of Regional & Master Plans for Major Cities and Towns (Akure) | 0 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 3 | 2 | 3 | 12 | 58 | Multiple LGAs | Ongoing | 2024 | 2025 |
| 66 | 00060026301016 | Digitalization of the Ministry's Registry/activities | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 2 | 3 | 3 | 1 | 12 | 58 | Akure South | Ongoing | 2024 | 2024 |
| 67 | 02170001300104 | Bulk Purchase of Electrical Tools and Instrument | 0 | 1 | 2 | 2 | 0 | 0 | 1 | 2 | 3 | 0 | 1 | 12 | 58 | State Wide | Ongoing | 2024 | 2026 |
| 68 | 03110000280205 | Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thin film at @ 20,880 | 0 | 0 | 0 | 3 | 2 | 1 | 0 | 2 | 3 | 0 | 1 | 12 | 58 | Akure South | Ongoing | 2024 | 2026 |
| 69 | 03110001700102 | E-mail Exchange Server with Support for Calendar, Web mail and file System | 0 | 2 | 1 | 2 | 1 | 0 | 0 | 2 | 3 | 0 | 1 | 12 | 58 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 70 | 02170001300142 | Grading/Shaping/Earth Drains | 2 | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 12 | 58 | State Wide | Ongoing | 2024 | 2026 |
| 71 | 03170002630303 | Creation of Robust Database Solution for e-Tendering and Monitoring. | 0 | 1 | 1 | 2 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 12 | 58 | Akure South | Ongoing | 2024 | 2024 |
| 72 | 02170002540311 | Networking of Cad room in Planning department | 0 | 0 | 1 | 2 | 0 | 0 | 1 | 2 | 3 | 2 | 1 | 12 | 58 | Akure South | Ongoing | 2024 | 2025 |
| 73 | 02160000740101 | Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters | 2 | 0 | 1 | 2 | 0 | 1 | 0 | 0 | 3 | 0 | 3 | 12 | 58 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 74 | 02170002470205 | Database Creation | 0 | 1 | 1 | 2 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 12 | 58 | Akure South | Ongoing | 2024 | 2024 |
| 75 | 00170022901030 | Purchase of ICT equipment (Transport) | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 2 | 3 | 3 | 1 | 12 | 58 | Akure South | Ongoing | 2024 | 2024 |
| 76 | 020600024401 | Establishment of Auto Mechanic Institute | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 3 | 1 | 3 | 12 | 58 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 77 | 05100000840102 | French Development Agency (AFD) Water Facility (Drawdown) | 0 | 0 | 2 | 1 | 1 | 0 | 0 | 0 | 3 | 1 | 3 | 11 | 76 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 78 | 02100001180104 | Rehabilitation of Awara Dam | 1 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 3 | 1 | 3 | 11 | 76 | Akoko North-East | Ongoing | 2024 | 2026 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 79 | 02100004830101 | African Development Bank (AFDB) Water Facility Draw Down | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 3 | 2 | 3 | 11 | 76 | Akure South | Ongoing | 2024 | 2025 |
| 80 | 060026001026 | Construction of New Governor and Deputy Governor Lodge | 0 | 0 | 1 | 2 | 1 | 0 | 0 | 0 | 3 | 3 | 1 | 11 | 76 | Akure South | Ongoing | 2024 | 2024 |
| 81 | 00060610055702 | Procurement of Rain Boots/Rain Coat, Cutlasses and others (OSG) | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 11 | 76 | State Wide | Ongoing | 2024 | 2024 |
| 82 | 00060026301024 | Repair of Pay loader | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 3 | 1 | 3 | 11 | 76 | Akure South | Ongoing | 2024 | 2026 |
| 83 | 00060026301023 | Renovation of Area Offices in 18 LGAs | 0 | 0 | 1 | 2 | 1 | 0 | 0 | 1 | 3 | 2 | 1 | 11 | 76 | State Wide | Ongoing | 2024 | 2025 |
| 84 | 00170023401048 | Refurbishment of firefighting vehicles | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 3 | 3 | 1 | 11 | 76 | Multiple LGAs | Ongoing | 2024 | 2024 |
| 85 | 02110000310302 | Renovation of State Information Technology Agency (Old) Building Complex | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 2 | 3 | 2 | 1 | 11 | 76 | Akure South | Ongoing | 2024 | 2025 |
| 86 | 02060000430103 | Procurement of 20nos Laptop computers @320,000 for Hon.Comm,S.A,P.S, Directors, Budget Officer, salary unit, including project office and final accounts | 0 | 2 | 2 | 2 | 0 | 0 | 0 | 1 | 3 | 0 | 1 | 11 | 76 | State Wide | Ongoing | 2024 | 2026 |
| 87 | 02060000430112 | Internet Equipment Procurement & subcsription,Webportal, design software packages | 0 | 2 | 1 | 2 | 0 | 0 | 0 | 2 | 3 | 0 | 1 | 11 | 76 | State Wide | Ongoing | 2024 | 2026 |
| 88 | 02060000430116 | Purchase of 36 Nos Desktop Computers with Accessories @ N250,000 /SET | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 11 | 76 | State Wide | Ongoing | 2024 | 2025 |
| 89 | | Conversion of 8 Nos speed boats from manual to automatic drive | 2 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 1 | 2 | 3 | 11 | 76 | Multiple LGAs | New | 2024 | 2025 |
| 90 | 04040002420116 | Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down) | 1 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 3 | 0 | 3 | 10 | 90 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 91 | 00100025201023 | Provision of office equipment (MWRPS&H) | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2024 |
| 92 | 00100025201025 | Provision of office furniture and fittings (MWRPS&H) | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2024 |
| 93 | 00101001047001 | Procurement of Media Equipment (MWRPS&H) | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2024 |
| 94 | 060026001027 | Completion of Treasury House | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2024 |
| 95 | 00060600056102 | Capacity Building and Development (OSG) | 0 | 2 | 1 | 1 | 1 | 0 | 0 | 1 | 3 | 0 | 1 | 10 | 90 | State Wide | Ongoing | 2024 | 2026 |
| 96 | | Preparation of Amusement Park and recreation centre | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 3 | 10 | 90 | Multiple LGAs | New | 2024 | 2026 |
| 97 | 00170023401043 | Deployment of intercom facilities in the Ministry of Works Headquarters | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2024 |
| 98 | 00170023401050 | Installation/Repair of Traffic Light | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 3 | 1 | 3 | 10 | 90 | Multiple LGAs | Ongoing | 2024 | 2025 |
| 99 | 03110000320302 | Procurement of Office Equipment (SITA) | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2026 |
| 100 | 03110001670105 | Procurement of Hardware | 0 | 1 | 1 | 2 | 0 | 0 | 0 | 2 | 3 | 0 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2026 |
| 101 | 02060000430101 | Building of new laboratory building for quality control and its equipment | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2025 |
| 102 | 02170001300115 | Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works | 1 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 10 | 90 | State Wide | Ongoing | 2024 | 2026 |
| 103 | 03110000320302 | Procurement of Office Equipment (works) | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2026 |
| 104 | 00170023401061 | Purchase of Furniture and Fittings (works) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 2 | 3 | 10 | 90 | Akure South | Ongoing | 2024 | 2025 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 105 | 02060000730104 | Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers | 0 | 0 | 0 | 2 | 2 | 2 | 0 | 0 | 3 | 0 | 1 | 10 | 90 | State Wide | Ongoing | 2024 | 2026 |
| 106 | 02060002440101 | Completion of On-going Office Complex/Construction of Toilets | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2024 |
| 107 | | BOREHOLE INVENTORY AND MONITORING | 1 | 0 | 1 | 1 | 2 | 0 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | State Wide | Ongoing | 2024 | 2026 |
| 108 | | Repairs of Compressors | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 9 | 111 | State Wide | Ongoing | 2024 | 2024 |
| 109 | | design and construction of toilet | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 3 | 1 | 9 | 111 | State Wide | New | 2024 | 2024 |
| 110 | | Capacity Building | 0 | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2026 |
| 111 | | Construction of New Office Complex | 0 | 0 | 2 | 2 | 1 | 0 | 0 | 0 | 1 | 2 | 1 | 9 | 111 | Akure South | New | 2024 | 2025 |
| 112 | | Construction of RUWASSA-WASH Office Complex | 1 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 9 | 111 | Akure South | New | 2024 | 2026 |
| 113 | | Purchase of 2 Numbers Hilux Vans for Utilities/field services | 1 | 0 | 0 | 2 | 1 | 0 | 0 | 0 | 1 | 3 | 1 | 9 | 111 | Akure South | New | 2024 | 2024 |
| 114 | | Clean Home-Happy Family use the Toilet Campaign. | 1 | 2 | 0 | 1 | 2 | 1 | 0 | 0 | 1 | 0 | 1 | 9 | 111 | State Wide | New | 2024 | 2026 |
| 115 | 05100000840105 | Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037) | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 9 | 111 | Akure South | Ongoing | 2024 | 2026 |
| 116 | | Capacity /Training /Seminars | 0 | 2 | 1 | 3 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 9 | 111 | State Wide | New | 2024 | 2026 |
| 117 | 00100025201018 | Capacity Building for Staff of the ministry and for Staff of Sector-Plan Implementing Agencies | 0 | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | State Wide | Ongoing | 2024 | 2026 |
| 118 | 00100025201026 | Refurbishment of Vehicles | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2024 |
| 119 | 00100025201027 | Clean Ondo Campaign Programme | 1 | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | State Wide | Ongoing | 2024 | 2026 |
| 120 | 00100025201019 | Participation in National council on Water Resources | 0 | 2 | 0 | 2 | 1 | 0 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2026 |
| 121 | 060026001019 | Capacity Building and Manpower Development (ML&H) | 0 | 2 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2026 |
| 122 | 060026001025 | Completion of OBA's Council House | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 3 | 3 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2024 |
| 123 | | Conferences and Seminars (ML&H) | 0 | 2 | 1 | 3 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 9 | 111 | Akure South | New | 2024 | 2026 |
| 124 | 00060602055702 | Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 9 | 111 | Multiple LGAs | Ongoing | 2024 | 2025 |
| 125 | 00060602055703 | Purchase of 3 Nos Base and Rovers (Tarsus Oscar Ultimate) for Headquarter | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2024 |
| 126 | 00020600021201 | Araromi Seaside Tourism Development | 1 | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 3 | 9 | 111 | Ilaje | New | 2024 | 2026 |
| 127 | 00021100014105 | Purchase of 4 Nos Photocopiers (Sharp 70-24) Model | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 1 | 1 | 3 | 1 | 9 | 111 | Akure South | New | 2024 | 2024 |
| 128 | 00110022801039 | General I.T. Infrastructure management | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 1 | 3 | 1 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2024 |
| 129 | 00170023401047 | Installation of street lights and refurbishment of backup generators | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 3 | 9 | 111 | Multiple LGAs | New | 2024 | 2026 |
| 130 | 00170023401062 | Major Repairs of Plants and Vehicles including Purchase of workshop tools | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 1 | 3 | 9 | 111 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 131 | 02170000750301 | Purchase/Reconfiguration and Repairs of Towing Trucks | 0 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 3 | 0 | 1 | 9 | 111 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 132 | 170022901024 | Purchase of office equipment (Transport) | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 9 | 111 | Akure South | Ongoing | 2024 | 2024 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 133 | 0170022901047 | Road Transport Management and Ancillary Services/Installation of Traffic Lights Along Major Roads | 1 | 0 | 2 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 9 | 111 | State Wide | New | 2024 | 2026 |
| 134 | | Global Hand washing Day | 0 | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 3 | 0 | 1 | 8 | 141 | Akure South | Ongoing | 2024 | 2026 |
| 135 | 00060600055902 | Renovation of Office Building (OSG) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 8 | 141 | Akure South | Ongoing | 2024 | 2025 |
| 136 | 02100001180102 | Provision of water treatment equipment and other water facilities (purchase of chemicals) | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 3 | 0 | 1 | 8 | 141 | State Wide | Ongoing | 2024 | 2026 |
| 137 | 00100025201028 | Renovation of the Ministry's Headquarters Office complex | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 8 | 141 | Akure South | Ongoing | 2024 | 2025 |
| 138 | | Coordination of Water Resources Development Programmes | 1 | 1 | 1 | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 8 | 141 | State Wide | New | 2024 | 2026 |
| 139 | 00060610055706 | Purchase of 4 Nos Total Station (Rued) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 8 | 141 | Akure South | Ongoing | 2024 | 2025 |
| 140 | 00062600055702 | Purchase and installation of 10 Nos Linear Measurement Tape (Survey Type 100m) | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 3 | 1 | 1 | 8 | 141 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 141 | 00021100014103 | Refurbishment of Vehicles (10 Hilux Vehicles) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 8 | 141 | Akure South | Ongoing | 2024 | 2025 |
| 142 | 00060026301021 | Capacity Building/Participation in Professional Conferences and Training | 0 | 1 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 8 | 141 | Akure South | Ongoing | 2024 | 2026 |
| 143 | 00060026301013 | Renovation of Office Building (MPP&UD) | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3 | 2 | | 8 | 141 | Akure South | Ongoing | 2024 | 2025 |
| 144 | 00170023401045 | Monitoring of all Capital Projects handled by the Ministry of Works | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 8 | 141 | State Wide | Ongoing | 2024 | 2026 |
| 145 | 02060000730101 | Fencing/Renovation of VIO's Offices | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 3 | 1 | 1 | 8 | 141 | Multiple LGAs | Ongoing | 2024 | 2026 |
| 146 | | Purchase of 1 no 85hp Yamaha twin engine flying boat for monitoring activities on State waterways | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 8 | 141 | Multiple LGAs | New | 2024 | 2024 |
| 147 | | World Water Day | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 3 | 0 | 1 | 7 | 156 | Akure South | Ongoing | 2024 | 2026 |
| 148 | | Global Menstrual Hygiene Day | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 3 | 0 | 1 | 7 | 156 | Akure South | Ongoing | 2024 | 2026 |
| 149 | | Repairs of Hilux Vehicle (RUWASSA) | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 7 | 156 | Akure South | New | 2024 | 2024 |
| 150 | | Advocacy and Social Mobilization | 1 | 2 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 7 | 156 | State Wide | New | 2024 | 2026 |
| 151 | 00060600055902 | Cadastral Survey: Survey of Government Lands | 2 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | | 0 | 3 | 7 | 156 | State Wide | | 2024 | 2026 |
| 152 | 00060600056002 | Refurbishment of 4 Nos of Hilux Van with New Engine (OSG) | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 7 | 156 | Akure South | Ongoing | 2024 | 2024 |
| 153 | 00060600055802 | Purchase of Office Furniture and Fittings (ML&H) | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 1 | 1 | 7 | 156 | State Wide | Ongoing | 2024 | 2026 |
| 154 | 00060610055703 | Purchase of Office Equipment (ML&H) | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | 1 | 1 | 7 | 156 | State Wide | Ongoing | 2024 | 2026 |
| 155 | 00060026301014 | Review of Extant Physical Planning Laws and Regulations | 0 | 0 | 1 | 0 | 0 | 3 | 0 | 0 | | 2 | 1 | 7 | 156 | Akure South | | 2024 | 2024 |
| 156 | | Creation of neighborhood markets to places like Ijoka, Igoba, Aule and Alagbaka | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 3 | 7 | 156 | Multiple LGAs | New | 2024 | 2026 |
| 157 | | Renovation of Office Building (ODWC) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 6 | 168 | Akure South | New | 2024 | 2026 |
| 158 | 060026001029 | Compensation on Government acquired lands | 0 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 6 | 168 | State Wide | New | 2024 | 2026 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 159 | 00060610055705 | Procurement of 1 no New Hilux Van for field Officers (OSG) | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 6 | 168 | Akure South | New | 2024 | 2024 |
| 160 | 00020600021202 | Akure New Town Physical Development Plan | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 3 | 6 | 168 | Akure South | New | 2024 | 2026 |
| 161 | 00060026301019 | Site Inspection | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 6 | 168 | State Wide | Ongoing | 2024 | 2026 |
| 162 | 02060000430111 | Completion & Maintenance of Engineering building | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 6 | 168 | Akure South | Ongoing | 2024 | 2026 |
| 163 | 00170022901043 | Auto Race Rally | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 1 | 6 | 168 | Akure South | Ongoing | 2024 | 2026 |
| 164 | | World Toilet Day | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 1 | 5 | 176 | Akure South | New | 2024 | 2026 |
| 165 | | Construction of Toilet and Water Facilities in Public Secondary Schools | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 5 | 176 | State Wide | New | 2024 | 2026 |
| 166 | 00040400024201 | Global Days Celebration | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 1 | 5 | 176 | Multiple LGAs | New | 2024 | 2026 |
| 167 | | Preparation of Olokola FTZ Regional Development Plan | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 3 | 3 | 10 | 90 | | New | 2024 | 2024 |
| 168 | 00110022801049 | Implementation of smart city initiative (deployment of smart classrooms and maintenance) | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 2 | 3 | 1 | 3 | 14 | 31 | State Wide | Ongoing | 2024 | 2026 |
| 169 | 00110022801047 | Configuration and creation of cloud storage | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 3 | 3 | 0 | 1 | 10 | 90 | Akure South | Ongoing | 2024 | 2026 |
| 170 | | Rehabilitation of Flooded water spring , Alagbaka | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 2 | 3 | 9 | 111 | Akure South | New | 2024 | 2024 |
| 171 | | Rehabilitation of oke agbe borehole water supply scheme | 1 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 1 | 2 | 3 | 10 | 90 | Akoko North-East | New | 2024 | 2024 |
| 172 | | Capacity Building for ODWC Staff | 0 | 1 | 1 | 2 | 1 | 0 | 0 | 0 | 1 | 2 | 1 | 9 | 111 | State Wide | New | 2024 | 2024 |
| 173 | | Monitoring of the rehabilitation and reticulation of Owena multipurpose dam and Owena dam in Idanre LGA to Akure | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 6 | 168 | State Wide | New | 2024 | 2026 |
| 174 | | Irele water scheme project | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 1 | 1 | 3 | 11 | 76 | Irele | New | 2024 | 2026 |
| 175 | | Rehabilitation and reticulation of Iju odo water scheme | 2 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 8 | 141 | Okitipupa | New | 2024 | 2026 |
| 176 | | General I.T infrastructure management | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 3 | 1 | 0 | 1 | 8 | 141 | Akure South | New | 2024 | 2026 |
| 177 | | Purchase of office furniture (OSG) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 7 | 156 | Akure South | New | 2024 | 2024 |
| 178 | | Purchase of office equipment (OSG) | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 7 | 156 | Akure South | New | 2024 | 2024 |

### 3.4 Personnel and Overhead Costs: Existing and Projections

The projection for the personnel cost was done based on the likelihood of increment due to promotion and recruitment of staff while the overhead cost projection was done taking into consideration the inflation rate.

**Table 7: Personnel and Overhead Costs: Existing and Projected**

| Expenditure Head | 2023 (N'000) | | Projections (N'000) | | |
|---|---|---|---|---|---|
| | Approved | Actual (By June) | 2024 | 2025 | 2026 |
| Personnel Cost | **1,379,490,372.58** | **815,776,557.14** | 1,517,439,409.84 | 1,669,183,350.82 | 1,836,101,685.90 |
| Overhead Cost | **570,125,000.00** | **110,989,235.44** | 627,137,500.00 | 689,851,250.00 | 758,836,375.00 |
| **Total Cost (N)** | **1,949,615,372.58** | **926,765,792.58** | **2,144,576,909.84** | **2,359,034,600.82** | **2,594,938,060.90** |

### 3.5 Contributions from our Partners

**Table 8: Grants and Donor Funding**

| Source/Description of Grant | Amount Expected (N'000) | | | Counterpart Funding Requirements (N'000) | | |
|---|---|---|---|---|---|---|
| | 2024 | 2025 | 2026 | 2024 | 2025 | 2026 |
| French Development Agency (AFD) Water Facility | 4,335,388 | 7,225,638 | 2,890,255 | 628,631 | 1,047,717 | 419,087 |
| African Development Bank (AFDB) | 5,445,384 | 9,075,640 | 9,075,640 | 1,089,077 | 1,815,128 | 1,815,128 |
| Scheme ARWASSI in collaboration with communities (New Innovation) | 50,000 | 60,000 | 100,000 | 25,000 | 30,000 | 50,000 |
| Rural Sanitation and Hygiene Programme in Nigeria (RUSHPIN) Counterpart with FMWR | 100,000 | 200,000 | 300,000 | 50,000 | 100,000 | 150,000 |
| Partnership Expanded Water Sanitation and Hygiene (PWASH) (Draw Down) | 2,151,000 | 3,050,000 | 4,575,000 | 1,075,000 | 1,525,000 | 2,287,500 |
| Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA) | 150,000 | 200,000 | 400,000 | 75,000 | 100,000 | 200,000 |

### 3.6 Cross-Cutting Issues

Ondo State Water Corporation is saddled with the responsibility of providing water in the Urban and Semi Urban Areas as well as maintenance of facilities while the Rural Water and Sanitation (RUWASSA) is saddled with provision of water and sanitation facilities in the rural areas. The relationship is that, the Corporation made available some technical Staff to RUWASSA and both are members of the National Council for Water Resources.

While Ministry of Lands and Infrastructure (Works) is to construct all roads, Ministry of Transport is to install road furniture (i.e. lane markings, double yellow lines, zebra crossings, painting of kerbs, road signs and signals) for effective and efficient usage of the road. The Implementation Programme will consolidate the State Government efforts and bring about:

- A list of projects and programmes for implementation
- List of agreed priorities and their sequencing in terms of implementation
- Budgets which reflect agreed strategies and priorities that are realistic and able to adapt to changing circumstances.
- Action plans for the agreed priorities specifying tasks, roles, key players and time frame.
- Planning systems that provide an enhanced framework for improved living and greater opportunities for enterprise
- Coordination mechanisms that ensure all partners and all MDAs are geared to achieving state-wide aims, strategies and policy directions.
- Monitoring and evaluation procedures that allow for open and transparent performance management to be reviewed and publicly assessed through OSDP level KPIs, harmonised with those deployed in MTSSs and other mechanisms.

## 3.7 Outline of Key Strategies

**Table 9: Summary of projects' expenditures and output measures (The Logframe)**

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| Improved road network across the State | Rehabilitation/Construction of State Highways | 21,000,000 | 22,050,000 | 23,152,500 | 215Km of roads constructed | Km of roads constructed | 225.23 km | 65Km of roads constructed | 70Km of roads constructed | 80Km of roads constructed | Ministry of works |
| | Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works | 900,000 | 945,000 | 992,250 | 12.5Km of roads rehabilitated | Km of roads rehabilitated | 11.33km | 5Km of roads rehabilitated | 4Km of roads rehabilitated | 3.5Km of roads rehabilitated | Ministry of works |
| | Dualisation of Shoprite - Oda Town | 2,500,000 | 2,625,000 | 2,756,250 | 7.4km of roads dualised | Km of roads dualised | 0 km | 4.2km of roads dualised | 4.4km of roads dualised | 4.6km of roads dualised | Ministry of works |
| | Building of new laboratory building for quality control and its equipment | 45,000 | 47,250 | 49,613 | 1 laboratory built | No of laboratory built | 0 | 1 laboratory built | 1 laboratory built | 1 laboratory built | Ministry of works |
| | Renovation of 3 Area Offices in 18 LGAs & Purchase of Furniture | 10,000 | | | 3 area offices renovated | No of offices renovated | 0 | 3 area offices renovated | | | Transport |
| | Procurement of 20 Nos laptop computers @ 320,000 for Hon. Comm, S.A.P.S, Directors, Budget Officer, Salary unit, including project office and final accounts | 9,000 | 9,000 | 9,000 | 20 laptops procured | No of laptops procured | 0 | 8 laptops procured | 8 laptops procured | 6 laptops procured | Ministry of works |
| | Road Transport Management and Ancillary Services | 33,000 | 2,500 | 1,850 | No of transport systems upgraded/maintained | 3 transport systems upgraded/maintained | 0 | 1 transport systems upgraded/maintained | 1 transport systems upgraded/maintained | 1 transport systems upgraded/maintained | Transport |
| | Grading/shaping/earth drains | 10,000 | 10,500 | 11,025 | 120 km of road graded | Km of road graded | 0 | 40 km of road graded | 40 km of road graded | 40 km of road graded | Min. of Works |
| | Networking of CAD room in Planning Dept. | 5,000 | 5,500 | 5,750 | 10 systems networked | No of networking systems | 0 | 10 systems networked | 10 systems maintained | 10 systems maintained | Min .of Works |
| | Completion & Maintenance of Engineering building | 10,000 | 10,395 | 10,915 | 1 building maintained | No of building maintained | 0 | 1 building maintained | 1 building maintained | 1 building maintained | Min .of Works |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Purchase of 10 Nos Desktop Computers with Accessories @ N250,000 /SET | 5,000 | 5,177 | 5,435 | 10 desktop computers purchased | No of desktop computers purchased | 0 | 4 desktop computers purchased | 3 desktop computers purchased | 3 desktop computers purchased | Ministry of works |
| | Procurement and installation of CCTV Cameras in Engineering building | 3,000 | 1,575 | 0.827 | 18 CCTV cameras procured | No of CCTV cameras procured | 0 | 10 CCTV cameras procured | 5 CCTV cameras procured | 3 CCTV cameras procured | Ministry of works |
| | Creation of Robust Database Solution for e-Tendering and Monitoring. | 5,000 | 5,250 | 5,513 | 1 Database created | No of Database created | 0 | 1 Database created | | | Ministry of works |
| | Bulk Purchase of Electrical Tools and Instrument | 2,000 | 2,293 | 1,885 | 33 electrical tools purchased | No of electrical tools purchased | 0 | 15 electrical tools purchased | 10 electrical tools purchased | 8 electrical tools purchased | Min. of works |
| | Internet Equipment Procurement & subscription, Webportal design, software packages | 10,000 | 10,500 | 3,695 | 60 offices connected to internet | No of offices connected to internet | 0 | 30 offices connected to internet | 20 offices connected to internet | 10 offices connected to internet | Ministry of works |
| | Clearing of roads verges& bushes along the highways. Clearing/Deceitation to Drains via Direct Labour | 32,500 | 34,125 | 35,831 | 75.23 Km of road verges/bushes cleared | Km of road verges/bushes cleared | 0 | 25.23 Km of road verges/bushes cleared | 25 Km of road verges/bushes cleared | 25 Km of road verges/bushes cleared | Ministry of works |
| Reduced incident of waterways accidents | Clearing of Water Hyacinth and Weeds along State Waterways | 249,900 | 259,500 | 287,500 | 2,680,000 $M^2$ of water surface cleared | $M^2$ of water surface cleared | 0 | 2,680,000 $M^2$ of water surface cleared | 2,680,000 $M^2$ of water surface cleared | 2,680,000 $M^2$ of water surface cleared | Office of Transport |
| | Database Creation | 5,000 | 5,250 | 5,512 | 3 Database created | Database created | 0 | 1 Database created | 1 Database created | 1 Database created | Office of Transport |
| | Completion of on-going office complex/construction of toilets | | 10,000 | 10,500 | 2 office complex complete | No of office complex completed | 0 | | 1 office complex completed | 1 office complex completed | Office of Transport |
| Increased access to water supply and reduced unaccounted for water | French Development Agency (AFD) Water Facility (Drawdown) | 4,336 | 3,226 | 2,890 | 3 consultants engaged | Engagement of consultancy services | 2 | 1 consultants engaged | 1 consultants engaged | 1 consultants engaged | ODWC |
| | French Development Agency (AFD) Water Facility (GCC) | 628,631 | 547,718 | 419,087 | 3 consultants engaged | Engagement of consultancy services | 0 | 1 consultants engaged | 1 consultants engaged | 1 consultants engaged | ODWC |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Construction of paid fetching point using AQ tap dispensing machine at Erekesan market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic | 17,250 | 18,113 | 19,018 | 10 machine constructed | No of machine constructed | 0 | 3 machine constructed | 4 machine constructed | 4 machine constructed | ODWC |
| | Monitoring of Project and Water Quality, Monitoring and Surveillance | 24,300 | 24,300 | 24,300 | 54 water projects monitored | No of water projects monitored | 20 | 18 water projects monitored | 18 water projects monitored | 18 water projects monitored | ODWC |
| | World Water Day | 750 | 750 | 750 | 3 days for world water | No of days for world water | 0 | 1 day for world water | 1 day for world water | 1 day for world water | RUWASSA |
| | Renovation of office building (ODWC) | 27,000 | 27,000 | 27,000 | 3 office building renovated | No of office building renovated | 0 | 1 office building renovated | 1 office building renovated | 1 office building renovated | ODWC |
| | Landscaping of office premises | 15,000 | 15,000 | 14,250 | | No of office premises landscaped | 0 | 1 office premises landscaped | 1 office premises landscaped | 1 office premises landscaped | ODWC |
| | Purchase of Chemicals | 30,000 | 31,500 | 33,075 | 3 chemicals purchase | No of chemicals purchased | 0 | 1 chemicals purchased | 1 chemicals purchased | 1 chemicals purchased | ODWC |
| | African Development Bank (AFDB) Water Facility Draw Down | 5,445,384 | 6,642,193 | 7,751,308 | 3 consultants engaged | Engagement of consultancy services | 0 | 1 consultants engaged | 1 consultants engaged | 1 consultants engaged | ODWC |
| | Purchase of Pool Finder and Aidu Admt 300s Ground Water Detection Equipment | 6,000 | | | 1 equipment purchased | No of equipment purchased | 0 | 1 equipment purchased | | | ODWC |
| | Rehabilitation of Awara Dam | 1,500,000 | 1,509,000 | 1,300,000 | 3 awara dam rehabilitated | No of awara dam rehabilitated | 0 | 1 awara dam rehabilitated | 1 awara dam rehabilitated | 1 awara dam rehabilitated | ODWC |
| | provision of boreholes | 200,000 | | | 1 borehole provided | No of boreholes provided | 38 | 1 borehole provided | | | RUWASSA |
| | African Development Bank (AFDB) Water Facility (GCC) | 1,089,077 | 1,815,128 | 1,815,128 | 3 Administrative charges paid | Amount of Administrative charges paid | 0 | 1 Administrative charges paid | 1 Administrative charges paid | 1 Administrative charges paid | ODWC |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Operation and maintenance of water scheme | 27,500 | 30,000 | 32,500 | 15 water scheme maintained | No of water scheme maintained | 9 | 5 water scheme maintained | 5 water scheme maintained | 5 water scheme maintained | ODWC |
| | State Urban Water Supply Sector Reform Project (Support Services) | 12,000 | 12,600 | 13,230 | 3 Engagement of consultancy services | Consultants engaged | 4 | 1 consultant engaged | 1 consultant engaged | 1 consultant engaged | ODWC |
| | Rehabilitation works | 20,000 | 21,000 | 22,050 | 3 consultants engaged | Engagement of consultancy services | 0 | 1 consultants engaged | 1 consultants engaged | 1 consultants engaged | ODWC |
| | KAMOMI AKETI Accelerated Water Scheme | 85,538 | 85,538 | 85,538 | 15 boreholes drilled | No of boreholes drilled | 15 | 5 boreholes drilled | 5 boreholes drilled | 5 boreholes drilled | RUWASSA |
| | Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037) | 10,000 | 10,500 | 11,025 | 3 consultants engaged | Engagement of consultancy services | 0 | 1 consultants engaged | 1 consultants engaged | 1 consultants engaged | ODWC |
| | Drilling of Boreholes and Allied Matters | 3,780 | 3,780 | 3,780 | 6 boreholes drilled | No of boreholes drilled | 0 | 2 boreholes drilled | 2 boreholes drilled | 2 boreholes drilled | RUWASSA |
| | Rehabilitation of Existing Boreholes. | 62,545 | 53,610 | 44,675 | 180 existing boreholes rehabilitated | No of existing boreholes rehabilitated | | 70 existing boreholes rehabilitated | 60 existing boreholes rehabilitated | 50 existing boreholes rehabilitated | RUWASSA |
| Improved public safety, sanitation and hygiene practices | Connection of street light to dedicated line | 25,000 | 26,250 | 27,563 | 3 street lights connected to dedicated line | No of street lights connected to dedicated line | 0 | 1 street lights connected to dedicated line | 1 street lights connected to dedicated line | 1 street lights connected to dedicated line | Min. of Works |
| | Upgrading of the existing fire stations | 62,000 | 62,000 | | 6 fire stations upgraded | No of fire stations upgraded | 0 | 3 fire stations upgraded | 3 fire stations upgraded | | Min. of Works |
| | Procurement of Fire Fighting Accessories, Lubricants/Comp foams, Uniform/Protective Clothing | 20,000 | 21,000 | 22,050 | 80 accessories procured | No of accessories procured | 25 | 50 accessories procured | 15 accessories procured | 15 accessories procured | Min. of Works |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Global Menstrual Hygiene Day | 8,030 | 8,030 | 8,030 | 60 schools sensitized | No of schools sensitized | 0 | 20 schools sensitized | 20 schools sensitized | 20 schools sensitized | RUWASSA |
| | Construction of Toilet and Water Facilities in Public Secondary Schools | 47,400 | 14,700 | 14,700 | 18 toilets constructed | No of toilets constructed | | 6 toilets constructed | 6 toilets constructed | 6 toilets constructed | RUWASSA |
| | Global Hand washing Day | 950 | 950 | 950 | 15 materials produced | No of materials produced | 0 | 5 materials produced | 5 materials produced | 5 materials produced | RUWASSA |
| | Special Days Celebration | 6,750 | 4,000 | 4,000 | 15 materials produced | No of materials produced | 0 | 5 materials produced | 5 materials produced | 5 materials produced | RUWASSA |
| | Global Days Celebration | 8,000 | 4,750 | 4,750 | 15 materials produced | No of materials produced | 0 | 5 materials produced | 5 materials produced | 5 materials produced | RUWASSA |
| | provision of urinal and handwashing facilities | 15,000 | 17,000 | 18,000 | 3 handwashing facilities provided | No of handwashing facilities provided | 0 | 1 handwashing facilities provided | 1 handwashing facilities provided | 1 handwashing facilities provided | RUWASSA |
| | Construction of Renewable Public To3ilet | 80,100 | | | 6 renewable public toilet constructed | No of renewable public toilet constructed | | 6 renewable public toilet constructed | | | RUWASSA |
| | UN-Habitat Support Programme (GCC) | 5,000 | 5,000 | 5,000 | 3 consultants engaged | No of consultants engaged | 0 | 1 consultant engaged | 1 consultant engaged | 1 consultant engaged | Ministry of Lands |
| | Purchase of two Fire Fighting Trucks | 354,900 | 372,646 | 391,277 | 2 firefighting vehicle purchased | No of firefighting vehicle purchased | 0 | 2 firefighting vehicle purchased | | | Min. of Works |
| | Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities. | 5,400 | 6,300 | 7,200 | 18 WASHCOM formed and trained | No of WASHCOM formed and trained | | 6 WASHCOM formed and trained | 6 WASHCOM formed and trained | 6 WASHCOM formed and trained | RUWASSA |
| | Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down) | 36,350 | 36,535 | 24,915 | 150 boreholes rehabilitated/ drilled | No of boreholes rehabilitated/ drilled | 700 | 50 boreholes rehabilitated/ drilled | 50 boreholes rehabilitated/ drilled | 50 boreholes rehabilitated/ drilled | RUWASSA |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR | 2,350 | 2,350 | 2,350 | 60 people trained | No of people trained | 0 | 20 people trained | 20 people trained | 20 people trained | RUWASSA |
| | Facilitation of Alape Port/Igodan-Lisa Aerodrome | 8,000 | 8,400 | 8,420 | 1port/aerodrome facilitated | Construction of port/aerodrome facilitated | 0 | 1 port/aerodrome facilitated | 1 port/aerodrome facilitated | 1 port/aerodrome facilitated | Transport |
| | Road Furniture and Road/Waterways Maintenance. | 9,000 | 9,450 | 9,923 | 19.35Km of roads covered with furniture | Km of roads covered with furniture | 0 | 6.43 Km of roads covered with furniture | 6.43 Km of roads covered with furniture | 6.43 Km of roads covered with furniture | Transport |
| | Fencing of VIO's Offices with gate house | 5,000 | 5,250 | 5,513 | 3 VIO offices fenced | No of VIO offices fenced | 0 | 1 VIO offices fenced | 1 VIO offices fenced | 1 VIO offices fenced | Transport |
| | Purchase/Reconfiguration and Repairs of Towing Trucks | 5,000 | 5,250 | 5,512 | 3 towing trucks purchased/repaired | No of towing trucks purchased/repaired | 3 | 1 towing trucks purchased/repaired | 1 towing trucks purchased/repaired | 1 towing trucks purchased/repaired | Transport |
| | Provision of Uniform Accessories to STC/IWW Officers | 2,999 | 3,150 | 3,301 | 360 officers provided with uniform | No of officers provided with uniform | 64 | 120 officers provided with uniform | 120 officers provided with uniform | 120 officers provided with uniform | Transport |
| Improved Service Delivery | Development of Centralized Data Services for Residency Card | 7,059 | 7,412 | 7,782 | 1 Centralized Database developed | No of Database developed | 1 | 1 Database | 1 Database | 1Database | SITA |
| | Kaadi Igbe – Ayo Project | 5,941 | 6,238 | 6,550 | 150,000 cards produced | No of cards produced | 30,000 | 40,000 cards produced | 50,000 cards produced | 60,000 cards produced | SITA |
| | Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating thin film at @ 20,880 | 11,529 | 12,106 | 12,711 | 13,000 Nisca ribbon & 6,000 laminating Thin film purchased | No of Nisca ribbon & laminating Thin film purchased | 2000 & 500 | 3000 Nisca ribbon & 1000 laminating Thin film purchased | 4000 Nisca ribbon & 2000 laminating Thin film purchased | 6000 Nisca ribbon & 3000 laminating Thin film purchased | SITA |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Management of Government Estates and provision of infrastructures in the Estates | 6,300 | 7,875 | 8,125 | 71 Government Estates graded | No of Government Estates graded | | 21 Government Estates graded | 25 Government Estates graded | 25 Government Estates graded | Ministry of Lands |
| | Renovation of State Information Technology Agency (Old) Building Complex | 5,235 | 5,497 | 5,772 | 1 Sita Building renovated | Sita Building renovated | 80% | 1 Sita Building renovated | 1 Sita Building renovated | 1 Sita Building renovated | SITA |
| | Procurement of Office Equipment | 1,411 | 1,482 | 1,556 | 165 Office equipment procured | No of office Equipment procured | - | 50 office Equipment procured | 100 office Equipment procured | 15 office Equipment procured | SITA |
| | Procurement of Hardware | 4,000 | 4,200 | 4,410 | 230 Hardware procured | No of hardware procured | - | 50 Hardware procured | 80 Hardware procured | 100 Hardware procured | SITA |
| | Creation of IT Resource Centre for Development of Youths IT Entrepreneurs | 35,588 | 37,367 | 39,235 | 17 IT Resource center created | No IT Resource centres created | 1 | 2 centers IT Resource center created | 5 centers IT Resource center created | 10 centers IT Resource center created | SITA |
| | ICT Research and Development | 4,424 | 4,646 | 4,878 | 60 ICT Research | No of researched areas | 4 | 10 60 ICT Research | 20 60 ICT Research | 30 60 ICT Research | SITA |
| | Training of unemployed Youth on ICT | 9,494 | 9,968 | 10,467 | 600 Youths trained | No of Youth trained | 300 | 200 Youths trained | 200 Youths trained | 200 Youths trained | SITA |
| | Provision/Deployment of Network Backbone Infrastructure | 17,676 | 18,560 | 19,488 | Network Deployed | No of deployed Network | 100 | 200 | 300 | 500 | SITA |
| | Renovation of ICT e-Learning Centre | 7,141 | 7,498 | 7,873 | 41 e-learning centers renovated | No of centers | 5 centers | 8 centers | 15 center | 18 centers | SITA |
| | Software/Application package (other software e.g. eHealth, e-Judiciary, e-BIR etc) | 7,000 | 5,250 | 7,718 | 45 Software/Application packages Developed | Number of application packages developed and deployed | 5 application packages developed | 10 developed application packages | 15 developed application packages | 20 developed application packages | SITA |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | E-mail Exchange Server with Support for calendar, Web mail and file System | 23,000 | 24,150 | 25,358 | 600 e-mail Exchange Server procured | Number of e-mail Exchanged Server procured | 100 | 200 | 400 | State wide | SITA |
| | Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form | 10,000 | 10,500 | 11,025 | 1 Ondo Online Presence Portal Upgraded. | Number of Ondo Online portal upgraded | 1 | 1 | 1 | 1 | SITA |
| Improved Infrastructural Facilities | Ondo State Geographical Information system (GIS) | 860,147 | 1,305,307 | | 2 license purchased | No of license purchased | | 1 license purchased | 1 license purchased | | Ministry of Lands |
| | Repair of Pay loader | 10,000 | 10,000 | 10,000 | 3 pay loader repaired | No of pay loader repaired | | 1 pay loader repaired | 1 pay loader repaired | 1 pay loader repaired | Ministry of Lands |
| | Updating of Regional & Master Plans for Major Cities and Towns (Akure, Owo, Ore) | 10,000 | | | 1 regional & master plans updated | No of regional & master plans updated | | 1 regional & master plans updated | | | MPP&UD |
| | Capacity Building and Manpower Development | 11,655 | 12,580 | 13,320 | 203 seminars/workshops conducted | No of seminars/workshops conducted | | 63 seminars/workshops conducted | 68 seminars/workshops conducted | 72 seminars/workshops conducted | MPP&UD |
| | Completion of OBA's Council House | 33,586 | 43,539 | 31,053 | 1 Oba Council house completed | No of Oba Council house completed | 0 | 1 Oba Council house completed | 1 Oba Council house completed | 1 Oba Council house completed | Ministry of Lands |
| | Construction of New Governor and Deputy Governor Lodge | 3,679,336 | | | 2 lodges constructed | No of lodges constructed | 0 | 2 lodges constructed | | | Ministry of Lands |
| | Urban Development Control, Enforcement and other Activities | 15,000 | 17,000 | 20,000 | 3 enforcement carried out | No of enforcement carried out | | 1 enforcement carried out | 1 enforcement carried out | 1 enforcement carried out | MPP&UD |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Compensation on Government acquired lands | 4,500 | 5,600 | 6,700 | 3 Government acquired lands compensated | No of Government acquired lands compensated | | 1 Government acquired lands compensated | 1 Government acquired lands compensated | 1 Government acquired lands compensated | MPP&UD |
| | Ondo State Multi-Sectoral Physical Development Policy Plan | 2,000 | 2,000 | 2,000 | 3 policy plan developed | No of policy plan developed | | 1 policy plan developed | 1 policy plan developed | 1 policy plan developed | MPP&UD |
| | Review of Extant Physical Planning Laws and Regulations | 2,000 | | | 1 law reviewed | No of law reviewed | | 1 law reviewed | | | MPP&UD |
| | Renovation of Office Building and purchase of furniture | 5,000 | | | 1 office building renovated | No of office building renovated | | 1 office building renovated | | | MPP&UD |
| | Purchase of 4 Nos Photocopiers (Sharp 70-24 model) | 8,000 | | | 4 photocopier machine purchased | No of photocopier machine purchased | | 4 photocopier machine purchased | | | MPP&UD |
| | Enforcement on Contravention/Hiring of Heavy Duty Equipment | 2,000 | 3,0000 | 3,500 | 3 heavy duties hired | No of heavy duties hired | 0 | 1 heavy duties hired | 1 heavy duties hired | 1 heavy duties hired | MPP&UD |
| | Urban Renewal Activities | 3,000 | 4,000 | 5,000 | 3 urban renewal | No of urban renewal | | 1 urban renewal | 1 urban renewal | 1 urban renewal | MPP&UD |
| | Araromi Seaside Tourism Development | 10,000 | 12,000 | 15,000 | 1 seaside tourism | No of seaside tourism | 0 | 1 seaside tourism | 1 seaside tourism | 1 seaside tourism | MPP&UD |
| | Completion of Treasury House | 622,719 | | | 1 treasury house completed | No of treasury house completed | 0 | 1 treasury house completed | | | Ministry of Lands |
| | Renovation of Office | 46,650 | | | 1 office renovated | No of offices renovated | | 1 office renovated | | | Ministry of Lands |
| | Purchase of Motorcycles including documentation for the 18 LGAs and HQ | 71,500 | | | 11 motorcycles purchased | No of motorcycles purchased | 0 | 11 motorcycles purchased | | | MPP&UD |
| | Refurbishment of Projects/Other Vehicles | 60,000 | 72,000 | 84,000 | 36 project vehicles refurbished | No of project vehicles refurbished | | 12 project vehicles refurbished | 12 project vehicles refurbished | 12 project vehicles refurbished | MPP&UD |

| Outcome | Project Title | Proposed Expenditure (N'000) | | | Output | Output KPI | Base Line (e.g. Output Value in 2022) | Output Target | | | MDA Responsible |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2024 | 2025 | 2026 | | | | 2024 | 2025 | 2026 | |
| | Akure New Town Development | 10,000 | 12,000 | 15,000 | 1 town developed | No of towns developed | 0 | 1 town developed | 1 town developed | 1 town developed | MPP&UD |
| | Site Inspection | 2,000 | 3,000 | 4,000 | 3 site inspected | No of site inspected | 0 | 1 site inspected | 1 site inspected | 1 site inspected | Ministry of lands |
| | Printing of Clients Information Fliers | 3,200 | 3,200 | 3,200 | 3 fliers printed | No of fliers printed | | 1 fliers printed | 1 fliers printed | 1 fliers printed | MPP&UD |
| | Digitalization of the Ministry's Registries/Procurement of basic ICT Equipment | 13,700 | | | 10 ministries registries digitalized | No of ministries registries digitalized | 0 | 10 ministries registries digitalized | | | Ministry of lands |

## 3.8 Justification

For each strategy chosen, it was ensured that best practices were utilized. For example, for each new project, a proper project management process was utilized. This includes proper tendering procedures; opening the bids in the presence of bidders, public and civil society, a minimum of three bidders and the lowest bidder may not be the winner.

In Ondo State, two methods are used for selection of contractors that is, open and selective tendering. For open tendering, contractors are invited through advertisement to tender for projects while for selective tendering especially for specialized projects, a minimum of three competent contractors are selected to bid for the project out of which the final contractor is selected to execute the project.

Tendering processes are analysed during tender analysis in which prices and other factors are considered and compared with those of the State Project Prices and Monitoring Unit (PPMU) to allow for maximum effectiveness in the execution of projects and avoid abandonment. The new projects were proposed to strengthen the infrastructure sector.

## 3.9 Responsibilities and Operational Plan

The responsibility to ensure that the MTSS is implemented in the three-year period as budget requires all-inclusive commitment by the policy and decision makers in the sector and a strong political will. The sector will also require the technical and moral support of Ministry of Economic Planning and Budget (MEP&B) in ensuring the timely preparation and implementation of the MTSS.

An operational Plan will be drafted by the Infrastructure sector for the MTSS period after the document have been approved by the MEP&B. The plan will set out the following information among others

- Specific activities and tasks to be undertaken in executing each project
- The person to perform or be responsible for the performance of the activities and task:
- When each activity or task will start and when it will finish:
- The deliverable after each activity has been completed:
- The report to be prepared by the person responsible (e.g. progress report). Periodical report and distribution of the report, and
- Critical success factors and challenges to the performance of each activity or task

Following the consideration and approval of the Operational Plan by the Honourable Commissioner, the Plan will become the main reference document for the actions to be undertaken in the Sector in the medium term. The operational Plan will also serve as a veritable reference document for performance, monitoring and evaluation.

# Chapter Four: Three Year Expenditure Projections

## 4.1 The process used to make Expenditure Projections

The key rules of thumb and costing assumptions made by the Infrastructure sector in working out the proposed costs of the projects in this MTSS includes;

- A forecast of the future expenditure based on past experience of expenditure and prevailing cost.
- Estimation based on the budget ceiling provided by the Medium Term Expenditure Framework (MTEF).
- The current inflationary rate and market value of inputs.
- Project Prices Monitoring Unit (PPMU) benchmark prices
- National and International Economic Outlook e.g. Trend of FAAC, Exchange rate, crude oil price etc.

## 4.2 Outline Expenditure Projections

The expenditure items consist of personnel cost, overhead cost and capital estimate. The total expenditure budget for infrastructure sector for the year 2023 was ₦72,760,055,992.58 while budgeted capital expenditure was ₦70,810,440,620.00. This represent 97.3% performance against the Budgeted total expenditure. An actual expenditure of ₦15,550,342,870.63 was recorded as at June, 2023 while the actual capital expenditure as at June was ₦14,623,577,078.05 representing 94% performance. This portrays a healthy budgetary allocation for the infrastructural sector but there is still room for improvement with respect to actual expenditure in order for the sector to be able to bridge the infrastructural gap in the State.

Table 9 above shows the expected outcome of the projects that are to be executed in the infrastructure sector, the expenditure projections and output targets, the means of measuring performance as well as the responsible MEDAs.

# Chapter Five: Monitoring and Evaluation

## 5.1 Conducting Annual Sector Performance Review

Annual sector review is important and should be carried out in the infrastructure sector. Presently, the sector does not carry out annual sector review but going forward, the sector will carry out the Performance Management Report and Review which is in line with the process adopted by the State. The Annual Reviews will involve a simple exercise, noting trends and serious potential diversions from long terms aims and outcomes. A more thorough exercise, involving review with all stakeholders, will be held every three years. In both cases the basic approach will be the same. The Performance Management Report and Review process The Performance Management Report and Review process will:

- Annually capture, document and report on the performance of the OSDP
- Annually measure the delivery performance against a suite of established Key Performance Indicators and targets;
- Using a traffic lighting system, such an assessment will show whether the state's performance against a particular Key Performance Indicator is either good, average, or in need of improvement;
- Through the review process, identify and recommend changes to the public service delivery system – procedures, processes, deliverables – that are required in order for OSDP to get back on track
- Revise its annual sector plans (MTSS) and resource allocations (Budgets) in a way that provides a closer adjustment to the Plan.

## 5.2 Organisational Arrangements

Those that will be involved in the Performance Management Report and Review process include:

**The sector's MEDAs** – are responsible for delivering public services, generating and collating performance data for the sector;

**The political headship of the sector** – approves the Performance Management Report upon its completion, and participates in the Annual Performance Management Review;

**A Performance Management Report Drafting Team** – comprising members drawn from senior managers from each sector and some senior technical officers from the MEPB. The representatives from the MEPB shall include a Statistician as well as a Planning Officer.

The team shall be chaired by an officer of the rank of a Director from one of the sector's MEDAs. The team shall be responsible for analysing the relevant performance data and thereafter the writing of the Performance Management Report and;

**A Performance Management Report Committee** – Is responsible for the high level facilitation of the Performance Management Report and Review process that will be necessary, especially in respect of negotiating for required resources from senior management of the sector's MDAs. The team shall additionally be responsible for first line review and approval of the draft report.