

INFRASTRUCTURE SECTOR
2025 – 2027 MEDIUM-TERM SECTOR STRATEGY (MTSS)

OCTOBER, 2024

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

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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.

SECTOR PLANNING TEAM (SPT) MEMBERS OF INFRASTRUCTURE SECTOR

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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 Works & Infrastructure, Ministry of Lands & Housing, Ministry of Physical Planning and Urban Development, Ministry of Water Resources, Public Sanitation & Hygiene, Office of Transport, Ondo State Water Corporation (ODWC), Rural Water Supply and Sanitation Agency (RUWASSA), State Information Technology Agency (SITA), Ondo State Development & Property Corporation and Office of Surveyor-General of the State. 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 2025 – 2027. 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 2025 amounted to ₦101.60 billion, year 2026 ₦116.13 billion and year 2027 ₦122.46 billion. Programme 2: (Waterways Development) for year 2025 amounted to ₦2.62 billion, year 2026 ₦1.76 billion and year 2027 ₦2.01 billion. Programme 3: (Public Safety & Sanitation) for year 2025 amounted to ₦6.98 billion, year 2026 ₦6.14 billion and year 2027 ₦5.86 billion. Programme 4: (Infrastructural Development), year 2025 ₦18.28 billion, year 2026 ₦4.66 billion and year 2027 ₦5.19 billion. Programme 5: (Water Supply), year 2025 ₦0.67 billion, year 2026 ₦0.61 billion and year 2027 ₦1.02 billion. Programme 6: (Digital Revolution), year 2025 ₦0.50 billion, year 2026 ₦0.55 billion and year 2027 ₦0.55 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 Works and Infrastructure,
- Ministry of Lands and Housing,
- Ministry of Physical Planning and Urban Development (MPP&UD),
- Ministry of Water Resources, Public Sanitation and Hygiene,
- Office of Transport,
- Ondo State Water Corporation (ODWC),
- Rural Water Supply and Sanitation Agency (RUWASSA),
- State Information Technology Agency (SITA)
- Office of the Surveyor-General
- Ondo State Development and Property Corporation.

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.

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)		
		2025	2026	2027
Road Construction and Rehabilitation	Improved road network across the State.	101,600,639	116,134,941	122,462,226
Waterways Development	Reduced incident of waterways accidents.	2,616,440	1,759,400	2,014,847
Public Safety & Sanitation	Improved response to fire emergency	345,000.00	450,000.00	580,000.00
	Improved public sanitation and hygiene practices	6,637,575	5,694,249	5,856,212
Infrastructural Development	Improved Infrastructural Facilities	18,276,317	4,662,413	5,193,437
Water Supply	Improved provision of potable water	673,588	609,067	1,015,594
Digital Revolution	Improved service delivery	500,000	550,000	550,550
Indicative Budget Ceiling		130,649,559	129,860,070	137,672,866
Indicative Budget Ceiling – Total Cost		0	0	0

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° 45’ and 7° 52’N and Longitudes 4°20’ and 6°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 21°C to 29°C 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 Political Head of the Ministry of Works and Infrastructure. The Sector Planning Team cut across all the MDAs in the sector and they report to their Accounting Officers for guidance and directives. 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. The Medium-Term Sector Strategy set out in this document for the Infrastructure Sector therefore was formulated by the Infrastructure Sector Planning Team.

2.3 The Current Situation in the Sector

The sector comprises of the following MDAs:

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

Ministry of Works 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 2024.

Table 2.1: Roads Construction in Ondo State from the year 1996 - 2024

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
2018-2021	47	16	290.02
2022-2024	17	18	117.06

Source: - Ondo State Ministry of Works & Infrastructure

Ministry of Lands and Housing

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 title 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.

Ministry of Water Resources, Public Sanitation and Hygiene

Ministry of Water Resources, Public Sanitation and Hygiene was created in July 2019. Its creation was informed by the need to ensure that the water sector is better managed toward a single common objective and given a better direction for enhanced performance.

The major policy thrust of the current Administration for the water sector is to ensure sustainable water supply through the provision of potable water for all residents in urban and rural communities and water for Agriculture and food in the State and to ensure increased access to safe sanitation and hygiene with a view to enhancing the health, general wellbeing and hygienic environment for the citizenry.

Mandate

The mandate of the Ministry covers all activities of the Government on water supply, public sanitation and hygiene in addition to exercising supervisory roles over Ondo State Water Corporation, responsible for Urban Water Supply while Rural Water Supply and Sanitation Agency is responsible for Rural and small town Water Supply.

Vision

The vision is to ensure that water flows everywhere and anytime and ensure effective sanitation and hygiene practice by people of Ondo State.

Mission Statement

- i. To ensure that every household, no matter how poor access to safe drinking water
- ii. To ensure with all vigour, mass awareness on sanitation and the use of toilets such that open defecation is totally reduce or eradicated while washing of hands and menstrual hygiene would be encouraged.

Office of Transport

The Ondo State Office of 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 recent achievements of the Office of Transport 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.
- iii. **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 Amphibex 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 potable 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 362,440m³/ 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 256,683m³/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 URBAN RURAL	51 24 27	52 24 28	52 24 28	57 29 28
2	TOTAL DESIGNED CAPACITY (m ³ /day) URBAN RURAL	71,066.81 61,034.00 10,032.81	71,066.81 61,034.00 10,032.81	71,066.81 61,034.00 10,032.81	71,280.81 61,248.00 10,032.81
3	TOTAL OPERATING CAPACITY (m ³ /day) URBAN RURAL	39,086.75 33,568.70 5,518.05	13, 281.00 11, 281.00 2, 000.00	100,802.79 85,622.79 15,180.00	106,241.79 89,622.79 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 (m³/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	Akoko 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/N	LGA	No of Wards	No 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	Akoko 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 Executed 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	Implementation of 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, 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 Youths in Ondo State to be Anchored by Envivo Communications in Collaboration with CBN	2021
10	Website Development, Hosting and Maintenance 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
15	Laying of Fibre Optics across the State	2019-Till Date
16	Website Hosting and Maintenance for Ondo State & Annual Office 365 Microsoft Exchange.	2024
17	Deployment of Internet Services across the State	2024
18	Coding Booth Camp (Build – A – Thon)	2024
19	ICT Technical Working Group (TWG)	2024

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. Transparency and openness	i) It must be replicated in all MDAs in the sector. 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 2024)	Outcome Target		
					2025	2026	2027
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	15 public sanitation and hygiene practices put in place	18	36	48
			Reduction in open defecation	6% reduction in open defecation	40%	50%	60%
	Potable Water supply	Improved provision of potable water	Water supply coverage	10.5% coverage of the State	30% coverage	40% coverage	55% 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 availability 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 2023 Budget Data

Item	Approved Budget (N'000) in 2023	Amount Released (N'000) in 2023	Actual Expenditure (N'000) in 2023	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,764,630,506.85	1,400,781,734.02	1,400,781,734.02	79	100
Overhead	558,125,000.00	299,932,014.31	299,932,014.31	54	100
Capital	72,478,440,620.00	22,846,119,389.87	19,939,759,705.35	32	87
Total	74,801,196,126.85	24,546,833,138.20	21,640,473,453.68	33	88

Table 5: Summary of 2024 Budget Data

Item	Approved Budget (N'000) in 2024	Amount Released (N'000) in 2024 (Up to June)	Actual Expenditure (N'000) in 2024 (Up to June)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,542,829,236.54	772,382,102.76	772,382,102.76	50	100
Overhead	1,094,800,000.00	355,754,669.43	355,754,669.43	32	100
Capital	89,758,066,877.04	19,035,134,373.91	624,205,795.34	21	3
Total	92,395,696,113.58	20,163,271,146.10	1,752,342,567.53	21.82	8.69

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)

			Project's Contribution to State's Development Goals																Timelines	
S/N	Project Code	Project Name	R	E	D	E	E	M	E	D	Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2027 (2025 = 3; 2026 = 2; 2027 = 1; Beyond 2027 = 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)	Project Commence ment Year	Expected Year of Completion	
1	17100124000800	Establishment of Ondo State Transport Hub and Irele VIOs Office	2	1	3	3	1	3	0	2	3	1	3	22	1	Odigbo	Ongoing	2025	2027	
2	100025201027	Sanitation, hygiene & clean Ondo campaign programme	3	3	3	2	2	1	0	1	3	0	3	21	2	State Wide	Ongoing	2025	2027	
3	100025201019	Improved water sanitation sector coordination, monitoring & evaluation	3	3	3	2	3	1	0	0	3	0	3	21	2	State Wide	Ongoing	2025	2027	
4	17100123001500	Provision of Uniforms and Accessories to STC/IWW Officers/Shuttle/VIO Officers	1	2	1	3	2	3	1	1	3	3	1	21	2	Multiple LGAs	Ongoing	2025	2025	
5	100025201018	Water supply, conservation & management	3	3	3	2	1	1	0	1	3	0	3	20	5	State Wide	Ongoing	2025	2027	
6	17100123000200	Fencing and Renovation of VIO Offices	1	1	2	3	1	3	1	1	3	3	1	20	5	Multiple LGAs	Ongoing	2025	2026	
7	17100123003900	Establishment of Auto Mechanic Institute for the development of Automobile Technicians in Ondo State	2	3	1	3	0	0	1	3	3	1	3	20	5	Akure South	Ongoing	2025	2027	
8	17100124005800	Rail Development and Ancillary Activities	3	1	3	3	2	0	0	1	3	1	3	20	5	Multiple LGAs	Ongoing	2025		
9	17100124005500	Shuttle Boat Programme	2	3	1	3	3	1	0	0	3	3	1	20	5	Multiple LGAs	Ongoing	2025	2025	
10	000028	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	2	1	1	3	2	3	0	3	3	0	1	19	10	State Wide	Ongoing	2025	2027	
11	17100124007500	Construction of 2Km Road at Gods own Land Axis Internal Road Oba-ile Akure	1	1	3	1	1	1	0	3	3	2	3	19	10	Akure North	Ongoing	2025	2026	
12	17100124003100	Construction of 4.75Km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Akure, Ondo State.	2	1	3	1	1	1	0	3	3	1	3	19	10	Ese Odo	Ongoing	2025	2027	
13	17100124003200	Allocation of the Direct Labour Engineering Unit (DILEU) Ministry of Works for patching of Roads in Central Senatorial District	2	1	3	1	1	1	0	3	3	1	3	19	10	Multiple LGAs	Ongoing	2025	2027	
14	17100124003300	Allocation of the Direct Labour Engineering Unit (DILEU)Ministry of Works for patching of Roads in South Senatorial District	2	1	3	1	1	1	0	3	3	1	3	19	10	Multiple LGAs	Ongoing	2025	2027	
15	17100124003400	Construction of 10.25Km Arigidi Akoko - Ogbagi Akoko Road, Ondo State	2	1	3	1	1	1	0	3	3	1	3	19	10	Akoko North-East	Ongoing	2025	2027	

16	17100124003500	Construction of 3.0 x 3.0m Twin Box Culvert with 300m Reinforced concrete Open Channel at Idimepen Street, Owo	2	1	3	1	1	1	0	3	3	1	3	19	10	Owo	Ongoing	2025	2027
17	17100124003600	Construction of 12.04Km Idasen Community Roads, Emure Community Roads and Upenmen link Roads Owo, Ondo State	2	1	3	1	1	1	0	3	3	1	3	19	10	Owo	Ongoing	2025	2027
18	021000007001	Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	3	2	1	1	3	0	0	0	3	3	3	19	10		Ongoing	2025	2027
19		2000 safe drinking water Quality monitoring and surveillance.	3	2	1	1	3	2	2	1	1	0	3	19	10		New	2025	2027
20	17100124000700	Road Furniture and Road/Waterways Maintenance	1	1	2	2	1	3	0	0	3	3	3	19	10	Multiple LGAs	Ongoing	2025	2025
21	17100123000400	Database Creation for Improved Service Delivery	1	2	0	3	1	2	0	3	3	3	1	19	10	Akure South	Ongoing	2025	2025
22	000168	E-Learning Project	1	3	2	2	0	1	0	3	3	0	3	18	22	State Wide	Ongoing	2025	2027
23	17100124002700	Construction of Bolorunduro to Fagbo Road (8.05Km)	1	1	3	1	1	1	0	3	3	1	3	18	22	Ondo East	Ongoing	2025	2027
24	1710012433700	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi - Ijoka (Oke - Iya Junction) with spur to Alafiatayo roundabout and Idiagba Titun roads. (8.135 Km)	1	1	3	1	1	1	0	3	3	1	3	18	22	Akure South	Ongoing	2025	2027
25	17100124007600	Dualization of 6.5Km Okitipupa Township Road	1	1	3	1	1	1	0	3	3	1	3	18	22	Okitipupa	Ongoing	2025	2027
26	17100124004100	Construction /Rehabilitation of Oke-Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	1	1	3	1	1	1	0	3	3	1	3	18	22	Ifedore	Ongoing	2025	2027
27	17100124004500	Construction of flyover and Junction Improvement at Onyearugbulem-Shagari /Irese Road Along Ilesha - Akure - Owo Expressway Akure, Ondo State	1	1	3	1	1	1	0	3	3	1	3	18	22	Akure South	Ongoing	2025	2027
28	17100124004800	Construction of Irele township Roads (15.4Km)	1	1	3	1	1	1	0	3	3	1	3	18	22	Irele	Ongoing	2025	2027
29	17100124007700	Construction and Asphalt Overlay of 5Km of selected roads in Iju Odo , Iju oke, and Okitipupa LGA	1	1	3	1	1	1	0	3	3	1	3	18	22	Okitipupa	Ongoing	2025	2027
30	17100124006500	Construction of 10Km Ojuoluwa Town-Kolawole Town Road	1	1	3	1	1	1	0	3	3	1	3	18	22	Idanre	Ongoing	2025	2027
31	17100124006600	Construction of 3.8Km Royal Estate Road, Ejioba, Oba-Ile Akure	1	1	3	1	1	1	0	3	3	1	3	18	22	Akure North	Ongoing	2025	2027
32	17100124007100	Construction/Rehabilitation of 3Km of selected road in Lotogbe Community of Ondo West	1	1	3	1	1	1	0	3	3	1	3	18	22	Ondo West	Ongoing	2025	2027
33	17100124007400	Construction /Rehabilitation of selected Roads in Owo (Phase A) (4.22Km)	1	1	3	1	1	1	0	3	3	1	3	18	22	Owo	Ongoing	2025	2027
34		REHABILITATION AND SOLARIZATION OF IWORIN OKA WATER SCHEME	1	0	2	1	3	1	1	0	3	3	3	18	22	Akoko South-West	Ongoing	2024	2025
35	100025201029	OMI IRORUN ODATIWA Accelerated Water Scheme	3	0	3	2	3	0	0	0	3	1	3	18	22	State Wide	Ongoing	2025	2027
36	17100123000500	Facilitation of Alape Inland Port/Igodan Lisa Aerodrome	3	1	2	2	1	1	2	0	3	2	1	18	22	Ese Odo	Ongoing	2025	2026
37	000166	Digital Village Project	0	2	2	1	1	0	0	2	3	3	3	17	37	Multiple LGAs	Ongoing	2025	2027

38	17100124001600	Construction of 6.1Km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	1	1	3	1	1	1	0	3	3	0	3	17	37	Multiple LGAs	Ongoing	2025	2027
39	17100124003000	Rehabilitation /Asphalt Overlay of Okitipupa Township roads	0	0	3	1	1	1	0	3	3	2	3	17	37	Okitipupa	Ongoing	2025	2026
40	17100124001300	Construction of Twin box Culvert and 150m Channel at Iregun, Owo	0	0	3	1	1	1	0	3	3	2	3	17	37	Owo	Ongoing	2025	2026
41	17100124003800	Dualization of CBN Road (0.567 Km) and Construction of Selected Roads in Akure Township (Phase B) (Total 3.2 Km)	0	1	3	1	1	1	0	3	3	1	3	17	37	Akure South	Ongoing	2025	2027
42	17100124004200	Construction/Rehabilitation of Olu Ayewumi road network in Alagbaka GRA extension	0	1	3	1	1	1	0	3	3	1	3	17	37	Akure South	Ongoing	2025	2027
43	17100124004900	Construction of Igburowo - Ilaya Mesan and Ayesan roads in Odigbo Local LGA	0	1	3	1	1	1	0	3	3	1	3	17	37	Odigbo	Ongoing	2025	2027
44	17100124005100	Construction of selected roads in Owo (Phase C) ISELU, ADETULA, OBABUJI, ARAMCO, AJANAKU	1	1	3	1	1	1	0	3	3	0	3	17	37	Owo	Ongoing	2025	2027
45	17100124005300	Rehabilitation of Alpha-3D Estate Dual road and Internal road, Staff-Club and Afunbiowo Estate	1	1	3	1	1	1	0	3	3	0	3	17	37	Akure South	Ongoing	2025	2027
46	17100124006300	Construction /Completion of 5Km Sunday Bus Stop - Abusoro Road	1	1	3	1	1	1	0	3	3	0	3	17	37	Akure South	Ongoing	2025	2027
47	17100124006400	Construction of 3.7Km Araromi Seaside Beach road	0	1	3	1	1	1	0	3	3	1	3	17	37	Ilaje	Ongoing	2025	2027
48	17100124006800	Construction of 6Km Housing Estate Road, Otapete, Owo LGA	1	1	3	1	1	1	0	3	3	0	3	17	37	Owo	Ongoing	2025	2027
49	17100124006900	Construction of 6Km Ishelu-Isuada Road, Ishelu Owo	1	1	3	1	1	1	0	3	3	0	3	17	37	Owo	Ongoing	2025	2027
50	17100124007000	Special Intervention on 2Km Federal Government Road spanning Agbaluku-Imu Arigidi Akoko	0	1	3	1	1	1	0	3	3	1	3	17	37	Akoko North-East	Ongoing	2025	2027
51	17100124007200	Construction of 2Km Oke-Opa/Mosafunwonto Street, Barracks GRA Ondo West	1	1	3	1	1	1	0	3	3	0	3	17	37	Ondo West	Ongoing	2025	2027
52	17100124007300	Construction /Rehabilitation of 1Km of Asoloeso Street, Ondo West LGA	0	1	3	1	1	1	0	3	3	1	3	17	37	Ondo West	Ongoing	2025	2027
53	0100122001200	PURCHASE OF CHEMICAL, LABORATORY EQUIPMENT AND REAGENTS	1	0	1	3	1	1	1	0	3	3	3	17	37	State Wide	Ongoing	2025	2025
54		RENOVATION OF OFFICE BUILDING (ODWC)	1	0	2	2	2	1	1	0	3	2	3	17	37	Akure South	Ongoing	2025	2026
55	020600024302	Rehabilitation of Public/School Toilets (PEWASH)	2	2	2	2	2	0	0	0	3	1	3	17	37		Ongoing	2025	2027
56		ORIMISAN DEVELOPMENT AGENDA FOR TECHNOLOGY OF IMPROVED WATER AND SANITATION IN ONDO STATE	3	2	1	1	1	2	2	1	1	0	3	17	37	State Wide	New	2025	2027
57		Provision of 300 units, accelerated water supply scheme (Omi Irorun)	3	2	1	1	1	2	2	1	1	0	3	17	37	State Wide	New	2025	2027
58		Construction of 100 units, Sustainable Renewable Toilets Compartment in Public Places (SRTCPP) in ONDO STATE.	3	2	1	1	1	2	2	1	1	0	3	17	37	State Wide	New	2025	2027
59		2000 units of WASH for SCHOOL APPROACH LED TOTAL SANITATION (WASHSALTS).	3	2	1	1	1	2	2	1	1	0	3	17	37	Multiple LGAs	New	2025	2027
60		Repairs of Fleet of Field Vehicles/Equipment	3	2	1	1	1	2	2	1	1	0	3	17	37	Akure South	New	2025	2027

61		Rehabilitation/Maintenance of water facilities across the state.	3	2	1	1	1	2	2	1	1	0	3	17	37	State Wide	New	2025	2027
62		Water for Nutrition and Food Security	3	2	1	1	1	2	2	1	1	0	3	17	37		New	2025	2027
63		Village Level Operation and Maintenance (VLOM) for WASH operators/artisans in the State.	3	2	1	1	1	2	2	1	1	0	3	17	37	State Wide	New	2025	2027
64		On-D-Spot WASH facilities inventory and Details Assessment	3	2	1	1	1	2	2	1	1	0	3	17	37		New	2025	2027
65		Digital Monitoring of water, sanitation and hygiene facilities.	3	2	1	1	1	2	2	1	1	0	3	17	37		New	2025	2027
66		Purchase/ Supply New water drilling Rig for exploration of deep aquifer and mitigate against climate change.	3	2	1	1	1	2	2	1	1	0	3	17	37		New	2025	2027
67		Upgrade of 15 existing KAMOMI scheme with Generator to Solar Powered Systems.	3	2	1	1	1	2	2	1	1	0	3	17	37	Multiple LGAs	New	2025	2027
68		Completion of all abandoned /nonfunctional NDDC/KAMOMI AKETI Water Projects.	3	2	1	1	1	2	2	1	1	0	3	17	37	Multiple LGAs	New	2025	2027
69		Purchase two sets of computers, 2 desktops and 2 laptops, 2 Printers, 1 photocopier and 1 digital video camera.	3	2	1	1	1	2	2	1	1	0	3	17	37	Akure South	New	2025	2027
70		Proposed Bill to enact Establishment of WASH Department at LGAs/Review of 2017 RUWASSA Law.	3	2	1	1	1	2	2	1	1	0	3	17	37	State Wide	New	2025	2027
71	17100122000100	Clearing of Water Hyacinths/Weeds along State Waterways and Allied Matters	3	1	1	1	1	1	1	1	1	3	3	17	37	Multiple LGAs	New	2025	2025
72	17100124006000	Procurement of 1 nos. 85HP Speed Boat for Monitoring Activities on State Waterways	2	1	1	3	0	2	1	1	3	2	1	17	37	Multiple LGAs	Ongoing	2025	2026
73	17100124000900	Road Transport Management and Ancillary Services/Installation of Traffic Lights along major roads	1	1	3	2	1	2	0	0	3	1	3	17	37	Multiple LGAs	Ongoing	2025	2027
74	06100123003600	Construction of Innovation Centre	1	1	3	2	0	0	0	0	3	3	3	16	74	Akure South	Ongoing	2022	2025
75	17100122001000	Connection of Street Light to Dedicated Line(Arakale, Ondo-Road, Oba-Ile)	0	1	1	1	1	2	2	2	3	0	3	16	74	Multiple LGAs	Ongoing	2025	2027
76	17100122001300	Dualisation of Shoprite - Oda Town (7.8 Km) Road	1	1	3	1	1	1	0	0	3	2	3	16	74	Akure South	Ongoing	2025	2026
77	17100124005200	Construction of 27.9Km Road from Ode Ajagba: (A) East West to Akotogbo (14.5 Km), (B) South East Road to Iju Osun (13.425Km), Irele LG, Ondo State	0	1	3	1	1	1	0	3	3	0	3	16	74	Irele	Ongoing	2025	2027
78	17100124006700	Construction of 12Km Bypass Road from Ondo - Akure through Itanla-GRA Barracks Road-Ayeyemi to Ondo -Ore Road (Phase 1)	0	1	3	1	1	1	0	3	3	0	3	16	74	Ondo West	Ongoing	2025	2027
79	10100124002400	REHABILITATION OF FLOODED WATER SCHEME ALAGBAKA SPRING WATER SUPPLY SCHEME, AKURE	1	0	2	2	1	1	1	1	3	1	3	16	74	Akure South	Ongoing	2025	2027
80	10100122001300	GENERAL RENOVATION OF OFFICE COMPLEX	0	1	2	1	2	1	1	1	3	1	3	16	74	Akure South	Ongoing	2025	2027
81		REHABILITATION AND SOLARIZATION OF AYETORO BOREHOLE WATER SCHEME	1	0	2	1	3	1	1	0	1	3	3	16	74	Ilaje	New	2025	2025
82		REHABILITATION OF ATAN WATER SCHEME ODE IRELE	1	0	2	1	3	1	1	0	1	3	3	16	74	Irele	New	2025	2025
83		REHABILITATION OF AGBURE WATER SCHEME ODE AYE	1	0	2	1	3	1	1	0	1	3	3	16	74	Okitipupa	New	2025	2025

84		REHABILITATION AND SOLARIZATION OF IMERI BOREHOLE WATER SCHEME	1	0	2	1	3	1	1	0	1	3	3	16	74	Ose	New	2025	2025
85		REHABILITATION AND SOLARIZATION OF IMORU - IJAGBA BOREHOLE WATER SCHEME	1	0	2	1	3	1	1	0	1	3	3	16	74	Ose	New	2025	2025
86		REHABILITATION AND SOLARIZATION OF OYIN AKOKO BOREHOLE WATER SCHEME	1	0	2	1	3	1	1	0	1	3	3	16	74	Akoko North-East	New	2025	2025
87		REHABILITATION WORKS	1	0	2	1	2	1	1	0	3	2	3	16	74	State Wide	Ongoing	2025	2026
88	100025201022	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	2	1	1	1	2	2	1	0	3	0	3	16	74	State Wide	Ongoing	2025	2027
89	100025201035	Upgrade of Reticulated Water Scheme to Solar Power System	2	1	1	1	2	2	1	0	3	0	3	16	74	State Wide	Ongoing	2025	2027
90	100025201036	Construction of Renewable Public Toilet	1	1	2	1	3	2	0	0	3	0	3	16	74		Ongoing	2025	2027
91	041000049601	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	1	1	1	2	2	1	0	1	3	1	3	16	74		Ongoing	2025	2027
92	17100123000300	Repair and Maintenance of 25 -Ton Tow Truck	1	0	0	3	1	1	0	1	3	3	3	16	74	Akure South	Ongoing	2025	2025
93	17100124000600	Completion of On-going Office Complex/Construction of Toilets for enhanced service delivery	1	1	1	3	1	0	0	2	3	3	1	16	74	Akure South	Ongoing	2025	2025
94	06100124000300	Digitalization of Title Documents and Subscriptions	0	1	1	3	0	0	0	3	3	1	3	15	94	State Wide	Ongoing	2025	2027
95	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	94	State Wide	Ongoing	2025	2025
96	00060026301015	Urban Development Control, Enforcement and other Activities	1	0	3	1	1	2	0	0	3	1	3	15	94	State Wide	Ongoing	2025	2027
97	17100123003500	Rehabilitation of selected Roads in Akure Township Group B	0	0	3	1	1	1	0	3	3	0	3	15	94	Akure South	Ongoing	2025	2027
98	17100124001500	Digging of 3nos. Borehole with sanction Erection in Ore, Oka and Okitipupa Fire Stations	1	0	2	1	2	1	0	0	3	2	3	15	94	Multiple LGAs	Ongoing	2025	2026
99	10100123002100	REHABILITATION AND RETICULATION OF OWENA DAM TO AKURE, ETC, CO-SPONSORED BY AFRICAN DEVELOPMENT BANK (AFDB) AND ODSG	1	0	2	2	1	1	0	1	3	1	3	15	94	Akure South	Ongoing	2025	2027
100	10100123002300	MONITORING OF AFD'S CREDIT FACILITY PROJECT FOR PROVISION OF WATER ACROSS THE STATE (CNG 1037)- OPERATIONAL COST (STAFF)	1	0	2	2	1	1	0	1	3	1	3	15	94	Akure South	Ongoing	2025	2027
101		REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Okitipupa	New	2025	2025
102		REHABILITATION AND SOLARIZATION OF SABOMI BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Irele	New	2025	2025
103		REHABILITATION OF IGBONINI WATER SCHEME (APOI)	1	0	2	1	3	1	0	0	1	3	3	15	94	Ese Odo	New	2025	2025
104		REHABILITATION AND SOLARIZATION OF AJAGBA BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Irele	New	2025	2025
105		REHABILITATION OF OKE AGBE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Akoko North-East	New	2025	2025

106		REHABILITATION OF OLOWOLOMO WATER SCHEME IGBOTAKO(SURFACE EXTRACTION)	1	0	2	1	3	1	0	0	1	3	3	15	94	Ilaje	New	2025	2025
107		REHABILITATION AND SOLARIZATION OF ODE IRELE BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Irele	New	2025	2025
108		REHABILITATION AND SOLARIZATION OF ILUTITUN BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Okitipupa	New	2025	2025
109		REHABILITATION AND SOLARIZATION OF OBE NLA BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Irele	New	2025	2025
110		REHABILITATION AND SOLARIZATION OF ZION PEPE BOREHOLE WATER SCHEME	1	0	2	1	3	1	0	0	1	3	3	15	94	Ilaje	New	2025	2025
111		Provision of Project vehicles for monitoring and supervision of projects across the states	3	1	1	1	2	0	0	1	3	0	3	15	94	State Wide	Ongoing	2025	2027
112	100025201031	Drilling of Boreholes and Allied Matters	3	1	1	1	2	0	0	1	3	0	3	15	94		Ongoing	2025	2027
113	17100124005900	Purchase of new Shuttle Buses	2	3	0	3	3	1	0	0	1	1	1	15	94	Multiple LGAs	New	2025	2027
114	17100124005600	Rehabilitation/Renovation of Bus Stops across the State	1	1	3	1	0	2	0	0	3	1	3	15	94	Multiple LGAs	Ongoing	2025	2027
115	17100123000700	Procurement of Office/ICT Equipment	0	2	0	3	0	0	0	3	3	3	1	15	94	Akure South	Ongoing	2025	2025
116	06100123003500	Provision of Tools for Professionals	0	2	2	3	0	0	0	0	3	3	1	14	116	Akure South	Ongoing	2025	2026
117	06100124000600	Construction and Furnishing of New Governor's Office Annex	0	0	3	2	1	0	0	0	3	2	3	14	116	Akure South	Ongoing	2023	2026
118	000031	Renovation of Government Building	0	0	1	2	0	0	0	2	3	3	3	14	116	Akure South	Ongoing	2025	2025
119	000165	Empowerment Through ICT	0	2	1	1	0	1	0	3	3	0	3	14	116	Akure South	Ongoing	2025	2027
120	000169	ICT Research Development and Innovation Project	0	2	1	2	1	0	1	3	3	0	1	14	116	State Wide	Ongoing	2025	2027
121	000170	Design and Implementation Software	0	2	1	3	0	1	0	3	3	0	1	14	116	Akure South	Ongoing	2025	2027
122	17100122001200	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	116	State Wide	Ongoing	2025	2027
123	17100124001200	Construction of 15 Box Culverts in Rural Areas across the Three Senatorial districts of the State (e-Procurement (eGP) Programme)	2	0	2	2	2	0	0	0	3	0	3	14	116	State Wide	Ongoing	2025	2027
124	17100123003300	Rehabilitation/Construction (Asphalt Overlay) of 100Km Highways Across the State	1	0	2	1	1	1	1	1	3	0	3	14	116	State Wide	Ongoing	2025	2027
125	0100123002000	REHABILITATION AND RETICULATION OF OWENA DAM TO AKURE, ETC, CO SPONSORED BY FRENCH DEVELOPMENT AGENCY (AFD) WATER FACILITY AND ODSG	1	0	2	2	1	1	0	0	3	1	3	14	116	Akure South	Ongoing	2025	2027
126		Construction of Modern Toilets in Schools and Public Places across the state	1	2	2	1	2	1	0	0	1	1	3	14	116	State Wide	New	2025	2027
127	020600024301	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	1	0	1	2	1	1	0	0	3	2	3	14	116	Akure South	Ongoing	2025	2027
128	040400024202	Formation of WASH Clubs/school Led Total Sanitation (ODF)	2	3	1	1	2	0	0	0	3	1	1	14	116		Ongoing	2025	2027
129	17100124001100	Conversion of 8nos. Manually operated Speed Boats to Automatic	2	0	1	3	1	1	0	0	3	2	1	14	116	Multiple LGAs	Ongoing	2025	2026
130	17100124005700	Construction of 12 nos. New Bus Stops in the 3 Senatorial Districts of the State	2	0	3	1	1	1	0	0	3	0	3	14	116	Multiple LGAs	Ongoing	2025	2027
131	06100123002400	Upgrading and Renovation of Public Buildings in the State	0	0	3	2	1	1	0	0	3	0	3	13	137	State Wide	Ongoing	2024	2025
132	06100123002700	Lands and Lands Management Matters	2	0	1	1	0	2	1	0	3	0	3	13	137	State Wide	Ongoing	2025	2026

133	06100124000700	Construction/Furnishing New Deputy Governor's Lodge	0	0	3	2	1	0	0	0	3	1	3	13	137	Akure South	Ongoing	2025	2027
134	06100124000800	Construction and Furnishing of Legislative Quarters	0	0	3	2	1	0	0	0	3	1	3	13	137	Akure South	Ongoing	2025	2027
135	000167	State ICT Infrastructure Backbone Development	0	1	2	2	1	1	0	2	3	0	1	13	137	Multiple LGAs	Ongoing	2025	2027
136	17100123003600	Procurement and installation of CCTV Cameras in Engineering building	0	0	2	2	0	1	0	1	3	3	1	13	137	State Wide	Ongoing	2025	2025
137	17100122000500	Procurement of Fire Fighting Accessories	1	0	1	3	0	1	0	0	3	3	1	13	137	State Wide	Ongoing	2025	2025
138		The Asphalt Overlay of some Selected Roads in Owo and Ose L.G.A Akure, Ondo State	1	0	2	1	1	1	1	1	1	2	3	14	116	Multiple LGAs	New	2025	2027
139		Construction and Asphalt Overlay of Selected Roads in Ilaje L.G.A, Ondo State	1	0	2	1	1	1	1	1	1	2	3	14	116	Ilaje	New	2025	2027
140	17100123002700	Refurbishment of the existing 7nos fire stations	1	0	1	2	0	1	0	0	3	2	3	13	137	Multiple LGAs	Ongoing	2025	2026
141	100025201030	Rehabilitation of Existing Boreholes.	2	0	1	2	2	0	0	0	3	0	3	13	137	State Wide	Ongoing	2025	2027
142		Rehabilitation/Maintenance of OMI IRORUN ODATIWA Accelerated Water Scheme across the State.	3	1	2	1	2	0	0	0	1	0	3	13	137	State Wide	New	2025	2027
143		Procurement of Vehicle/Traffic Counting/Monitoring Devices for use in major cities across the State	0	0	2	3	0	2	0	2	1	2	1	13	137	Multiple LGAs	New	2025	2026
144	06100122000200	Management of Government Estate and Provision of Infrastructures in the Estates	0	0	3	1	1	1	0	0	3	0	3	12	149	State Wide	Ongoing	2024	2027
145	06100123002500	Domestication of the National Building Codes	1	0	2	2	1	1	0	1	3	0	1	12	149	State Wide	Ongoing	2024	2025
146	06100124000400	Furnishing and Equipping of Newly rehabilitated PWD Building	0	0	2	3	0	0	0	0	3	3	1	12	149	Akure South	Ongoing	2025	2026
147	00060026301017	Updating of Regional & Master Plans for Major Cities and Towns (Akure)	0	0	2	0	1	1	0	0	3	2	3	12	149	Multiple LGAs	Ongoing	2025	2026
148	00060026301021	Human Capital Development of Local Engineers, Planners etc on Millennium City Project	1	1	2	2	0	0	0	1	3	1	1	12	149	Multiple LGAs	Ongoing	2025	2027
149	00060026301016	Digitalization of the Ministry's Registries/activities	0	1	0	2	0	0	0	2	3	3	1	12	149	Akure South	Ongoing	2025	2025
150	00060026301020	UN-Habitat Support Programme (GCC)	1	0	1	1	0	1	1	0	3	1	3	12	149	Multiple LGAs	Ongoing	2025	2027
151	100025201028	Renovation of the Ministry's headquarters complex	0	0	0	2	2	1	0	0	3	3	1	12	149	Akure South	Ongoing	2025	2027
152	100025201023	Purchase of office equipment	0	0	0	2	1	1	0	1	3	3	1	12	149	Akure South	Ongoing	2025	2027
153	100025201025	Purchase of furniture and fittings	0	0	0	2	1	1	1	0	3	3	1	12	149	Akure South	Ongoing	2025	2027
154	100025201026	Refurbishment of Vehicles	0	0	0	2	1	1	1	0	3	3	1	12	149	Akure South	Ongoing	2025	2027
155	17100122001400	Bulk Purchase of Electrical Tools and Instrument	0	1	2	2	0	0	1	2	3	0	1	12	149	State Wide	Ongoing	2025	2027
156	17100122000900	Networking of Cad room in Planning department	0	0	1	2	0	0	1	2	3	2	1	12	149	Akure South	Ongoing	2025	2026
157		FENCING OF THE ENTIRE LANDED PROPERTIES OF ONDO STATE WATER CORPORATION	1	0	2	1	3	1	0	0	1	0	3	12	149	State Wide	New	2025	2027
158		SURVEY OF ONDO STATE WATER CORPORATION LANDS FOR ALL SCHEMES ACROSS THE STATE	1	0	2	1	3	1	0	0	1	0	3	12	149	State Wide	New	2025	2027

159	100025201032	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	149	State Wide	Ongoing	2025	2027
160	17100123001100	Procurement of Office Equipment (furniture and fittings)	0	1	0	3	0	0	0	1	3	3	1	12	149	Akure South	Ongoing	2025	2025
161	17100124005600	Rehabilitation/Renovation of Bus Stops across the State	1	0	2	1	0	1	0	0	3	1	3	12	149	Multiple LGAs	Ongoing	2025	2027
162		Procurement of 2 nos. Executive Speed Boats and Installation of Floating Jetties at Ugbonla, Ilaje LGA	1	1	1	2	1	0	0	0	1	2	3	12	149	Ilaje	New	2025	2026
163		Repair and Refurbishment of Skimming Boat and Super Chopper machines for use in the riverine areas	3	1	0	1	1	0	0	0	1	2	3	12	149	Multiple LGAs	New	2025	2026
164	06100123002900	Purchase of 12 Nr Office Computers with Installation and Accessories	0	2	0	3	0	0	0	1	3	1	1	11	169	Akure South	Ongoing	2025	2026
165	06100123003200	Construction and Furnishing of New Governor's Lodge and Banquet Hall	0	0	1	2	1	0	0	0	3	3	1	11	169	Akure South	Ongoing	2021	2025
166	06100124000200	Rehabilitation, Furnishing and resuscitation of two Area offices each in the Three Senatorial District	0	1	3	2	0	0	0	0	3	1	1	11	169	Akure South	Ongoing	2025	2027
167	00020600021201	Aaromi Seaside Tourism Plan	1	1	2	0	0	1	0	0	3	0	3	11	169	Ilaje	Ongoing	2025	2027
168	00060026301024	Repair of Payerloader	1	0	1	1	0	0	0	1	3	1	3	11	169	Akure South	Ongoing	2025	2027
169	00060026301023	Renovation of Area Offices in 18 LGAs	0	0	1	2	1	0	0	1	3	2	1	11	169	State Wide	Ongoing	2025	2026
170	00021100014105	Purchase of 4 Nos Photocopiers (Sharp 70-24) Model	0	0	0	2	0	0	1	1	3	3	1	11	169	Akure South	Ongoing	2025	2025
171	000033	SIFMIS Support Services	0	1	1	2	0	1	0	2	3	0	1	11	169	Akure South	Ongoing	2025	2027
172	17100122000700	Refurbishment and Fueling of firefighting vehicles	0	0	1	1	1	1	0	0	3	3	1	11	169	Multiple LGAs	Ongoing	2025	2025
173	17100123001700	Procurement of 20nos Laptop computers 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	169	Akure South	Ongoing	2025	2027
174	17100122000200	Internet Equipment Procurement & subscription,Webportal design, software packages	0	2	1	2	0	0	0	2	3	0	1	11	169	Akure South	Ongoing	2025	2027
175	17100122000300	Purchase of 20 Nos Desktop Computers with Accessories @ N300,000 /SET	0	1	0	2	0	0	0	1	3	3	1	11	169	Akure South	Ongoing	2025	2025
176	17100123001600	Purchase of quality Control equipment in the Ministry's Laboratory	1	0	1	1	0	0	0	1	3	1	3	11	169	Akure South	Ongoing	2025	2027
177	17100122001100	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices and Fire Services Station	1	0	1	1	0	0	0	1	3	1	3	11	169	Akure South	Ongoing	2025	2027
178	100025201038	Renovation of RUWASSA Office Complex	0	0	2	2	1	0	0	0	3	2	1	11	169	Akure South	Ongoing	2025	2027
179	020600024303	Construction of RUWASSA-WASH Office Complex	1	0	1	2	1	1	0	0	3	1	1	11	169	Akure South	Ongoing	2025	2027
180	021100024103	Purchase of 2 Numbers of Range Ford 2021 for Utilities/field services	1	0	0	2	1	0	0	0	3	3	1	11	169	Akure South	Ongoing	2025	2027
181	040400024201	Clean Home-Happy Family use the Toilet Campaign. (ODF)	1	2	0	1	2	1	0	0	3	0	1	11	169		Ongoing	2025	2027
182	0600123002600	Human Capital Development for Technicians, Professionals and Administrative Career Officers	0	2	1	1	1	0	0	1	3	0	1	10	187	Akure South	Ongoing	2024	2025

183	06100123003000	Purchase of 20 Nr Executive Chairs	0	0	1	1	0	0	0	0	3	2	3	10	187	Akure South	Ongoing	2025	2026
184	06100123003100	Purchase of 25 Nr Office Tables	0	0	1	1	0	0	0	0	3	2	3	10	187	Akure South	Ongoing	2025	2026
185	06100123003300	Completion of Treasury House with Furnishing and Information Communication Technology	0	0	1	2	0	0	0	0	3	3	1	10	187	Akure South	Ongoing	2020	2025
186	06100124000500	Professional Conferences to Build the Capacity of Lands, Quantity Surveyors, Architects, Building, Including Accounting and Administrative Officers	0	2	1	1	1	0	0	1	3	0	1	10	187	Akure South	Ongoing	2025	2027
187	00060026301014	Review of Extant Physical Planning Laws and Regulations	0	0	1	0	0	3	0	0	3	2	1	10	187	Akure South	Ongoing	2025	2025
188		Preparation of Amusement Park and recreation centre	1	1	1	0	1	1	0	0	1	1	3	10	187	Multiple LGAs	New	2025	2027
189	17100123002400	Refurbishment of 10 Traffic Light/Signals across the State	0	0	2	0	0	1	0	0	3	1	3	10	187	Multiple LGAs	Ongoing	2025	2027
190		Asphalt overlay of some Selected Roads in Akure and Axis, Ondo State	1	0	2	1	1	1	1	1	1	2	3	14	116	Akure South	New	2025	2027
191	17100124001900	Allocation of the Direct Labour Engineering Unit (DILEU)Ministry of Works for patching of Roads in Northern Senatorial district	1	0	2	1	0	0	0	0	3	0	3	10	187	State Wide	Ongoing	2025	2027
192		QUNTERPART STAFFS' OPERATIONAL BUDGET ON AFD'S CREDIT FACILITY PROJECT (CNG 1037)	1	0	0	2	2	1	0	0	3	0	1	10	187	Akure South	Ongoing	2025	2027
193	100025201037	Rehabilitation of Water Drilling Equipment	2	0	1	2	2	0	0	0	3	0		10	187	Akure South	Ongoing	2025	2027
194	100025201028	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	1	0	1	0	2	0	0	0	3	0	3	10	187		Ongoing	2025	2027
195		Renovation of Government-owned Car Parks	0	0	3	1	0	0	0	0	1	2	3	10	187	Multiple LGAs	New	2025	2025
196		Procurement of 2 nos. Power Bikes for VIO operations	1	0	0	3	0	2	0	0	1	2	1	10	187	Multiple LGAs	New	2025	2027
197	06100122000300	Completion of OBA's Council House	0	0	0	1	0	1	0	0	3	3	1	9	201	Akure South	Ongoing	2022	2025
198	00060026301013	Renovation of Office Building	0	0	1	2	0	0	0	0	3	2	1	9	201	Akure South	Ongoing	2025	2026
199	17100123002300	Installation of street lights and refurbishment of backup generators	0	0	2	0	0	1	0	1	1	1	3	9	201	State Wide	New	2025	2027
200	17100123002900	Refurbishment of Power Plants and Vehicle including Purchase of Workshop tools	0	0	1	1	0	0	0	0	3	1	3	9	201	Multiple LGAs	Ongoing	2025	2027
201	100025201026	Repairs of Compressors	1	0	0	1	0	0	0	0	3	3	1	9	201		Ongoing	2025	2027
202	100025201033	Human Capital Development: Capacity Building for Officers	0	2	1	2	0	0	0	0	3	0	1	9	201		Ongoing	2025	2027
203	020025201005	Repairs of Drilling Rig	1	0	0	1	0	0	0	0	3	3	1	9	201		Ongoing	2025	2027
204	00020600021202	Akure New Town Physical Development Plan	0	0	1	0	1	0	0	0	3	0	3	8	210	Akure South	Ongoing	2025	2027
205	00021100014103	Refurbishment of Vehicles (10 Hilux Vehicles)	0	0	1	1	0	0	0	0	3	2	1	8	210	Akure South	Ongoing	2025	2026
206	17100122000600	Monitoring of all Capital Projects handled by the Ministry	0	0	2	2	0	0	0	0	3	0	1	8	210	State Wide	Ongoing	2025	2027
207		Construction of Mini Office Complex for Vehicle Inspection Officers	0	1	1	2	0	0	0	0	1	2	1	8	210	Akure South	New	2025	2027
208		Installation of Alternative Power source (Inverters) in the Ministry of Transport (Headquarters and VIO Unit)	0	0	1	3	0	0	0	0	1	2	1	8	210	Akure South	New	2025	2026
209	06100123002800	Purchase of HP Color Laser Jet Pro MFP m479dw Printer	0	0	0	1	0	0	0	1	3	1	1	7	215	Akure South	Ongoing	2025	2026

210		Renovation of Governor's Lodge and procurement of furniture items, Asokoro, Abuja	0	0	1	1	0	0	0	1	1	2	1	7	215	State Wide	New	2025	2026
211		Creation of neighborhood markets to places like Ijoka, Igoba, Aule and Alagbaka	0	0	1	0	1	0	0	0	1	1	3	7	215	Multiple LGAs	New	2025	2027
212		Construction and Asphalt Overlay of Selected Roads in Okitipupa and Irele Axis, Ondo State.	1	0	2	1	1	1	1	1	1	2	3	14	116	Multiple LGAs	New	2025	2027
213		Procurement of 4 nos. Toyota Hilux Pick Up Vans	0	0	0	3	0	0	0	1	1	1	1	7	215	Akure South	New	2025	2027
214	00060026301019	Site Inspection	1	0	1	0	0	0	0	0	3	0	1	6	219	State Wide	Ongoing	2025	2026
215	17100122000200	Completion & Maintenance of Engineering building	0	0	1	1	0	0	0	0	3	0	1	6	219	Akure South	Ongoing	2025	2027
216		Global Hand washing Day	0	1	0	1	2	0	0	0	1	0	1	6	219		New	2025	2027
217		Construction of Toilet and Water Facilities in Public Secondary Schools	0	1	0	1	1	0	0	0	1	0	1	5	223	Akure South	New	2025	2027
218	020025201005	Global Days Celebration Programme	0	1	0	0	2	0	0	0	1	0	1	5	223	State Wide	New	2025	2027
219	000029	Purchase of Office Furniture and Fittings (SITA)	0	0	1	1	0	0	0	0	3	3	1	9	201	Akure South	Ongoing	2025	2025
220	000032	Purchase of Office/ICT Equipment	0	0	1	1	0	0	0	0	3	3	1	9	201	Akure South	Ongoing	2025	2025
221		Provision and Installation of Stand - Alone Solar Street Lightings and Replacement of Conventional Street Light in Akure Township Ondo State.	0	0	2	1	0	2	0	1	1	3	3	13	137	Akure South	New	2025	2025
222		Asphalt overlay of some Selected Roads in Idanre and Akure Group C, Ondo State	1	0	2	1	1	1	1	1	1	2	3	14	116	Multiple LGAs	New	2025	2026
223		Construction and Asphalt Overlay of selected Roads in Four Akoko Axis, Ondo State.	1	0	2	1	1	1	1	1	1	2	3	14	116	Multiple LGAs	New	2025	2026
224		Fabrication and Installation of 870m Guard - rail barrier System Along Oba Adesida Road. Akure, Ondo State	0	0	1	0	0	0	0	0	1	3	1	6	219	Akure South	New	2025	2026

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	2024 (N'000)		Projections (N'000)		
	Approved	Actual (By June)	2025	2026	2027
Personnel Cost	1,542,829,236.54	772,382,102.76	1,900,282,161.65	2,321,575,493.81	2,944,991,945.85
Overhead Cost	1,094,800,000.00	355,754,669.43	891,163,186.35	1,317,243,130.99	2,093,922,692.45
Total Cost (N)	2,637,629,236.54	1,128,136,772.19	2,791,445,348.00	3,638,818,624.80	5,038,914,638.30

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)		
	2025	2026	2027	2025	2026	2027
French Development Agency (AFD) Water Facility	30.000	10.000	5.000	17.650	1.580	1.500
African Development Bank (AFDB)	50.000	30.000	24.000	28.000	4.350	3.700
Scheme ARWASSI in collaboration with communities (New Innovation)						
Rural Sanitation and Hygiene Programme in Nigeria (RUSHPIN) Counterpart with FMWR						
Partnership Expanded Water Sanitation and Hygiene (PWASH) (Draw Down)						
Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)						

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 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
Improved road network across the State	Rehabilitation/Construction (Asphalt Overlay) of 100Km Highways Across the State	16,700,000	21,000,000	22,300,000	100Km of roads rehabilitated	Km of roads rehabilitated		40km of roads rehabilitated	40km of roads rehabilitated	20km of roads rehabilitated	Ministry of works
	Allocation of the Direct Labour Engineering Unit (DILEU) Ministry of Works for patching of Roads in Central Senatorial District	407,000	498,000	524,000	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
	Allocation of the Direct Labour Engineering Unit (DILEU) Ministry of Works for patching of Roads in South Senatorial District	517,000	596,000	1,024,000	15.3Km of roads rehabilitated	Km of roads rehabilitated		13Km of roads rehabilitated	11Km of roads rehabilitated	9Km of roads rehabilitated	Ministry of works
	Procurement of Fire Fighting Accessories	21,000	22,050	23,028		No of firefighting accessories					Ministry of works
	Monitoring of all Capital Projects handled by the Ministry	15,400	16,940	18,633		Nos of Projects Monitored					Ministry of works
	Installation of street lights and refurbishment of backup generators	75,000	95,000	115,000	50 Street lights Installed	No of Street lights Installed		700 Nos of Street lights Installed	900 Nos of Street lights Installed	1000 Nos of Street lights Installed	Ministry of works
	Procurement of Office/ICT Equipment	10,000	11,000	12,100	30 office/ICT equipment procured	No of office/ICT equipment procured	21 ICT equipment procured	10 office/ICT equipment procured	10 office/ICT equipment procured	10 office/ICT equipment procured	Office of Transport
	Procurement of Office Equipment (furniture and fittings)	5,720	6,292	6,921	39 units of furniture and office items procured	No of furniture and office items procured	14 Units	15 units of office items procured	13 units of office items procured	12 units of office items procured	Office of Transport
	Rehabilitation/Renovation of Bus Stops across the State	110,000	121,000	133,100	30 Bus Shelters renovated	No of Bus Shelters renovated	0	10 Bus Shelters renovated	10 Bus Shelters renovated	10 Bus Shelters renovated	Office of Transport
	Procurement of Vehicle/Traffic Counting/Monitoring Devices for use in major cities across the State	320,000	346,000	375,500	50 Vehicle Counters procured and installed	No of items procured and installed	0	30 Counting Device for Ondo Central installed	10 Counting Device for Ondo South installed	10 Counting Device for Ondo North installed	Office of Transport

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Procurement of 4 nos. Toyota Hilux Pick Up Vans	329,240			4 Hilux Vans procured	No of Hilux Vans procured	0	4 Hilux Vans procured			Office of Transport
	Refurbishment and Fueling of firefighting vehicles	50,000	70,000	90,000	14 Fire fighting vehicles Refurbished	No of Fire fighting Vehicle Refurbished		14 Fire fighting Vehicles Refurbished	14 Fire fighting Vehicles Refurbished	14 Fire fighting Vehicles Refurbished	Ministry of works
	Refurbishment of 10 Traffic Light/Signals across the State	170,000	195,000	225,000	10 traffic light signals refurbished	No of Traffic light signals refurbished		4 traffic light signals refurbished	3 traffic light signals refurbished	3 traffic light signals refurbished	Ministry of works
	Refurbishment of Power Plants and Vehicle including Purchase of Workshop tools	110,000	160,000	210,000		No of Power Plants and Vehicle Refurbished. Nos of Tools Purchased					Ministry of works
	Provision and Installation of Stand - Alone Solar Street Lightings and Replacement of Conventional Street Light in Akure Township Ondo State.	276,000	324,000	381,000	915 Stand-Alone Solar Street Light Installed	No of Stand-Alone Solar Street Light Installed		800 Stand-Alone Solar Street Light Installed	700 Stand-Alone Solar Street Light Installed	600 Stand-Alone Solar Street Light Installed	Ministry of works
	Refurbishment of the existing 7nos fire stations	105,000	90,000	80,000	7 Fire Stations refurbished	Nos of Fire Station	7	3 Fire Stations refurbished	2 Fire Stations refurbished	2 Fire Stations refurbished	Ministry of works
	Renovation of Government-owned Car Parks	20,000			6 Off Street Car Parks renovated	No of Car Parks renovated	0	6 Off Street Car Parks renovated			Office of Transport
	Construction of Mini Office Complex for Vehicle Inspection Officers	35,000			1 nos. Mini Office Constructed	No of mini Office Complex constructed	0	1 nos. Mini Office Constructed			Office of Transport
	Procurement of 2 nos. Power Bikes for VIO operations	12,000			2 nos. Power Bikes procured	No of Power Bikes procured	0	2 Power Bikes procured			Office of Transport
	Installation of Alternative Power source (Inverters) in the Ministry of Transport (Headquarters and VIO Unit)	16,000			8KVA ALT power source installed	KVA of ALT power source installed	0	8KVA ALT power source installed			Office of Transport
	Bulk Purchase of Electrical Tools and Instrument	8,200	10,300	12,700	150 tools & Instrument Purchased	Nos tools & Instrument purchased		50 tools & Instrument Purchased	50 tools & Instrument Purchased	50 tools & Instrument Purchased	Ministry of works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Purchase of 20 Nos Desktop Computers with Accessories @ N300,000 /SET	5,177	5,435	5,707	20 desktops purchased & accessories	No of desktops purchased		7 desktops purchased & accessories	7 desktops purchased & accessories	7 desktops purchased & accessories	Ministry of works
	Construction and Asphalt Overlay of selected Roads in Four Akoko Axis	6,250,000	6,970,000	5,415,000		Km of roads constructed					Ministry of works
	Construction and asphalt overlay of 10km Ode-aye to Igbotako road, Okitipupa LGA	2,300,000	2,710,000	3,400,000	10km road constructed	Km of roads constructed		4km of roads constructed	3km of roads constructed	3km of roads constructed	Ministry of works
	Construction of 15 Box Culverts in Rural Areas across the Three Senatorial districts of the State (e-Procurement (e-GP) Programme)	117,000	129,200	142,000	15 Box Culverts Constructed	No of Box Culverts Constructed		5 Box Culverts Constructed	5 Box Culverts Constructed	5 Box Culverts Constructed	Ministry of works
	Purchase of quality Control equipment in the Ministry's Laboratory	84,000	70,700	65,600	6 Quality Control Equipment Purchased	No of Quality Control Equipment Purchased		2 Quality Control Equipment Purchased	2 Quality Control Equipment Purchased	2 Quality Control Equipment Purchased	Ministry of works
	Rehabilitation of selected Roads in Akure Township Group B	767,000	860,400	942,800		Km of Roads rehabilitated					Ministry of works
	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices and Fire Services Station	16,400	19,000	23,000	45120 Units of BEDC Energy purchased	Units of BEDC Energy purchased		48120 Units of BEDC Energy purchased	50120 Units of BEDC Energy purchased	52120 Units of BEDC Energy purchased	Ministry of works
	Digging of 3nos. Borehole with sanction Erection in Ore, Oka and Okitipupa Fire Stations	7,500	9,000	10,500	3 boreholes dug	No of Boreholes dug		3 Borehole dug	3 Borehole dug	3 Borehole dug	Ministry of works
	Construction of 6.1Km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	2,191,000	2,470,000	2,710,000	6.1Km of roads Constructed	Km of Roads Constructed		2.1Km of roads Constructed	2Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Construction of 2Km Road at Gods own Land Axis Internal Road Oba-ile Akure	1,355,000	1,495,000	1,550,000	2Km of roads Constructed	Km of Roads Constructed		1 Km of roads Constructed	500m of roads Constructed	500m of roads Constructed	Ministry of works
	Construction of Bolorunduro to Fagbo Road (8.05Km)	579,033	660,833	819,000	8.05Km of roads Constructed	Km of Roads Constructed		3.05Km of roads Constructed	3Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Construction of 4.75Km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Akure, Ondo State.	1,220,000	1,500,000	1,660,000	4.75Km of roads Constructed	Km of Roads Constructed		2.75Km of roads Constructed	1Km of roads Constructed	1Km of roads Constructed	Ministry of works
	Rehabilitation /Asphalt Overlay of Okitipupa Township roads	265,500	281,300	308,100		Km of Roads Rehabilitated					Ministry of works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Construction of Twin box Culvert and 150m Channel at Iregun, Owo	77,200	103,100	124,000	150m of twin box culvert Constructed	M of Twin Box Culvert constructed		50m Twin box culvert constructed	50m Twin box culvert constructed	50m Twin box culvert constructed	Ministry of works
	Dualisation of Shoprite - Oda Town	2,750,000	3,025,000	3,327,500	7.4km of roads dualised	Km of roads dualised		3.4Km of roads Constructed	2Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Construction of 10km Ode-Aye to Igbotako road, Okitipupa	1,220,000	1,500,000	1,660,000	10Km roads Constructed	Km of roads Constructed		4Km of roads	3Km of roads	3Km of roads	Ministry of works
	Fabrication and Installation of 870m Guard - rail barrier System Along Oba Adesida Road. Akure, Ondo State	336,000	444,000	710,000	870m of guard-rail barrier to constructed	Metres of guard-rail barrier constructed		470m of guard-rail barrier to constructed	200m of guard-rail barrier to constructed	200m of guard-rail barrier to constructed	Ministry of works
	Construction and Asphalt Overlay of Selected Roads in Okitipupa and Irele Axis, Ondo State.	5,570,000	5,770,000	5,415,000		Km of roads Constructed					Ministry of works
	Road Transport Management and Ancillary Services/Installation of Traffic Lights along major roads	74,6900	82,159	90,375	3 transport systems upgraded/maintained	No of transport systems upgraded/maintained	0	1 transport systems upgraded/maintained	1 transport systems upgraded/maintained	1 transport systems upgraded/maintained	Office of Transport
	Asphalt overlay of some Selected Roads in Akure and Axis, Ondo State	5,570,000	5,770,000	5,415,000	18.65Km of roads Constructed	Km of roads Constructed		8.65Km of roads Constructed	5Km of roads Constructed	5Km of roads Constructed	Min. of Works
	Networking of CAD room in Planning Dept.	17,600	16,700	11,5000	10 systems networked	No of networking systems	0	4 systems networked	3 systems maintained	3 systems maintained	Min. of Works
	Completion & Maintenance of Engineering building	24,500	26,500		1 building maintained	No of building maintained	0	1 building maintained	1 building maintained		Min. of Works
	The Asphalt Overlay of some Selected Roads in Owo and Ose L.G.A	5,570,000	5,770,000	5,415,000		Km of roads Constructed					Ministry of works
	Procurement and installation of CCTV Cameras in Engineering building	16,500	18,150	19,965	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
	Rehabilitation of selected Roads in Akure Township Group B	767,000	860,400	942,800		Km of roads Constructed					Min. of Works
	Construction and Asphalt Overlay of Selected Roads in Ilaje L.G.A, Ondo State	5,570,000	5,770,000	5,415,000		Km of roads Constructed					Min. of Works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Construction of 6.1Km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	2,191,000	2,470,000	2,710,000	6.1Km of roads Constructed	Km of roads Constructed		2.1Km of roads Constructed	2Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Construction of 2Km Road at Gods own Land Axis Internal Road Oba-ile Akure	1,355,000	1,495,000	1,550,000	2Km of roads Constructed	Km of roads Constructed		2Km of roads Constructed			Ministry of works
	Construction of Bolorunduro to Fagbo Road (8.05Km)	579,033	660,833	819,000	8.05Km of roads Constructed	Km of roads Constructed		4.05Km of roads Constructed	4Km of roads Constructed		Min .of Works
	Asphalt overlay of some Selected Roads in Idanre and Akure Group C, Ondo State	5,570,000	5,770,000	5,415,000		Km of roads Constructed					Min .of Works
	Rehabilitation /Asphalt Overlay of Okitipupa Township roads	265,500	281,300	308,100		Km of roads Constructed					Ministry of works
	Allocation of the Direct Labour Engineering Unit (DILEU) Ministry of Works for patching of Roads in Central Senatorial District	407,000	498,000	524,000	12.5Km of roads Rehabilitated	Km of roads Rehabilitated		5Km of roads Rehabilitated	3.5Km of roads Rehabilitated	4Km of roads Rehabilitated	Min .of Works
	Allocation of the Direct Labour Engineering Unit (DILEU) Ministry of Works for patching of Roads in South Senatorial District	517,000	596,000	1,024,000	26.4Km of roads Rehabilitated	Km of roads Rehabilitated		8.8Km of roads Rehabilitated	8.8Km of roads Rehabilitated	8.8Km of roads Rehabilitated	Min .of Works
	Construction of 10.25Km Arigidi Akoko - Ogbagi Akoko Road, Ondo State	1,220,000	1,500,000	1,660,000	10.25Km of roads Constructed	Km of roads Constructed		4.25Km of roads Constructed	3Km of roads Constructed	3Km of roads Constructed	Ministry of works
	Construction of 3.0 x 3.0m Twin Box Culvert with 300m Reinforced concrete Open Channel at Idimepen Street, Owo	77,200	103,100	124,000		m of twin box Constructed		300m of twin box Constructed			Ministry of works
	Construction of 12.04Km Idasen Community Roads, Emure Community Roads and Upenmen link Roads Owo, Ondo State	1,220,000	1,500,000	1,660,000	12.04Km of roads Constructed	Km of roads Constructed		6.04Km of roads Constructed	3Km of roads Constructed	3Km of roads Constructed	Min .of Works
	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi - Ijoka (Oke - Iya Junction) with spur to Alafiatayo roundabout and Idiagba Titun roads. (8.135 Km)	3,110,000	3,210,000	3,400,000	8.135Km of roads Constructed	Km of roads Constructed		4Km of roads Constructed	2.135Km of roads Constructed	2Km of roads Constructed	Min .of Works
	Dualization of CBN Road (0.567 Km) and Construction of Selected Roads in Akure Township (Phase B) (Total 3.2 Km)	371,000	452,000	532,000	3.2Km of roads Constructed	Km of roads Constructed		1.2Km of roads Constructed	1Km of roads Constructed	1Km of roads Constructed	Ministry of works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Dualization of 6.5Km Okitipupa Township Road	1,220,000	1,500,000	1,660,000	6.5Km of roads Constructed	Km of roads Constructed		2.5Km of roads Constructed	2Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Construction /Rehabilitation of Oke-Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	1,220,000	1,500,000	1,660,000		Km of roads Constructed					Min .of Works
	Construction/Rehabilitation of Olu Aiyewumi road network in Alagbaka GRA extension	371,000	452,000	532,000		Km of roads Constructed					Min .of Works
	Construction of flyover and Junction Improvement at Onyearugbulem-Shagari /Irese Road Along Ilesha - Akure - Owo Expressway Akure, Ondo State	3,110,000	3,210,000	3,400,000		m of Fly Over Constructed					Ministry of works
	Construction of Irele township Roads (15.4 Km)	3,110,000	3,210,000	3,400,000	15.4Km of roads Constructed	Km of roads Constructed		8.4Km of roads Constructed	4Km of roads Constructed	3km of roads constructed	Ministry of works
	Establishment of Auto Mechanic Institute for the development of Automobile Technicians in Ondo State	16,500	18,150	19,965	1 Institute Established	No of Institute Established	0	1 Institute Established	1 Institute Established	1 Institute Established	Office of Transport
	Construction of 12 nos. New Bus Stops in the 3 Senatorial Districts of the State	165,000	181,500	199,650	12 New Bus Stops/Shelters constructed	No. of Bus Stops/Shelters constructed		3 Bus Stops in Ondo North constructed	6 Bus Stops in Ondo Central constructed	3 Bus Stops in Ondo South constructed	Office of Transport
	Rail Development and Ancillary Activities	33,000	36,300	39,930	1 Rail System established and developed	No of Rail Transp System established	0	1 Rail System established and developed	1 Rail System established and developed	1 Rail System established and developed	Office of Transport
	Construction of Igburowo - Ilaya Mesan and Ayesan roads in Odigbo Local LGA	1,220,00	1,500,000	1,660,000		Km of roads Constructed					Min .of Works
	Construction of selected roads in Owo (Phase C) ISELU, ADETULA, OBABUJI, ARAMCO, AJANAKU	444,000	537,000	482,200		Km of roads Constructed					Ministry of works
	Construction of 27.9Km Road from Ode Ajagba: (A) East West to Akotogbo (14.5 Km), (B) South East Road to Iju Osun (13.425Km), Irele LG, Ondo State	2,210,000	2,710,000	3,400,000	27.9Km of roads Constructed	Km of roads Constructed		9.9Km of roads Constructed	9Km of roads Constructed	9Km of roads Constructed	Ministry of works
	Rehabilitation of Alpha-3D Estate Dual road and Internal road, Staff-Club and Afunbiowo Estate	1,220,000	1,500,000	1,660,000		Km of roads Constructed					Min .of Works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Construction of 3.7Km Araromi Seaside Beach road	1,220,000	1,500,000	1,660,000	3.7Km of roads Constructed	Km of roads Constructed		1.7Km of roads Constructed	1Km of roads Constructed	1Km of roads Constructed	Ministry of works
	Construction of 10Km Ojuoluwa Town-Kolawole Town Road	2,300,000	2,710,000	3,400,000	10Km of roads Constructed	Km of roads Constructed		4Km of roads Constructed	3Km of roads Constructed	3Km of roads Constructed	Ministry of works
	Construction of 3.8Km Royal Estate Road, Ejioaba, Oba-Ile Akure	1,280,000	1,540,000	1,660,000	3.8Km of roads Constructed	Km of roads Constructed		1.8Km of roads Constructed	1Km of roads Constructed	1Km of roads Constructed	Min .of Works
	Construction of 12Km Bypass Road from Ondo - Akure through Itanla-GRA Barracks Road-Ayeyemi to Ondo -Ore Road (Phase 1)	1,720,000	1,900,000	2,150,000	12Km of roads Constructed	Km of roads Constructed		4Km of roads Constructed	4Km of roads Constructed	4Km of roads Constructed	Min .of Works
	Construction of 6Km Housing Estate Road, Otapete, Owo LGA	1,940,000	2,400,000	2,580,000	6Km of roads Constructed	Km of roads Constructed		2Km of roads Constructed	2Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Construction of 6Km Ishelu-Isuada Road, Ishelu Owo	1,940,000	2,400,000	2,580,000	6Km of roads Constructed	Km of roads Constructed		2Km of roads Constructed	2Km of roads Constructed	2Km of roads Constructed	Ministry of works
	Special Intervention on 2Km Federal Government Road spanning Agbaluku-Imu Arigidi Akoko	880,000	1,300,000	1,740,000	2Km of roads Constructed	Km of roads Constructed		1Km of roads Constructed	0.5 of roads Constructed	0.5 of roads Constructed	Min .of Works
	Construction/Rehabilitation of 3Km of selected road in Lotogbe Community of Ondo West	1,180,000	1,440,000	1,660,000	3Km of roads Constructed	Km of roads Constructed		1Km of roads Constructed	1Km of roads Constructed	1Km of roads Constructed	Min .of Works
	Construction of 2Km Oke-Opa/Mosafunwonto Street, Barracks GRA Ondo West	880,000	1,300,000	1,740,000	2Km of roads Constructed	Km of roads Constructed		1Km of roads Constructed	0.5Km of roads Constructed	0.5Km of roads Constructed	Ministry of works
	Construction /Rehabilitation of 1Km of Asoloeso Street, Ondo West LGA	426,000	564,000	840,000	1Km of roads Constructed	Km of roads Constructed		0.5Km of roads Constructed	0.25Km of roads Constructed	0.25Km of roads Constructed	Ministry of works
	Construction /Rehabilitation of selected Roads in Owo (Phase A) (4.22Km)	426,000	564,000	840,000	4.22Km of roads Constructed	Km of roads Constructed		2.22Km of roads Constructed	1Km of roads Constructed	1Km of roads Constructed	Ministry of works
	Procurement of new Shuttle Buses	490,000,000	616,000,000	762,300,000	24 Buses procured	No. of Buses procured	91	7 new Buses procured	8 new Buses procured	9 new Buses procured	Office of Transport
	Establishment of Ondo State Transport Hub and Irele VIOs Office	61,600,000	67,760,000	74,536,000	1 Nos Transport Hub established	No of functional Hub established	0	1 Hub and VIO office established	1 Hub and VIO office maintained	1Hub and VIO office maintained	Office of Transport

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Internet Equipment Procurement & subscription, Webportal design, software packages	15,525	13,174	12,053	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	35,750	39,325	43,257	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 waterway s accidents	Clearing of Water Hyacinth and Weeds along State Waterways	6,050	6,665	7,331	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 for Improved Service Delivery	6,050	6,655	7,320	1 Database created	No Database created	0	1 Database created	1 Database created	1 Database created	Office of Transport
	Procurement of 1 nos. 85HP Speed Boat for Monitoring Activities on State Waterways	14,300			1(85HP) Speed Boat procured	No of Speed Boats procured	0	1(85HP) Speed Boat procured			Office of Transport
	Shuttle Boat Programme	55,000	60,500	66,550	8 Nos shuttle boats moves Students daily	No of shuttle boats procured		8 Nos shuttle boats moves Students daily	No of Students moved daily with boats	No of Students moved daily with boats	Office of Transport
	Repair and Refurbishment of Skimming Boat and Super Chopper machines for use in the riverine areas	155,000			1 Skimming Boat & 1 Super Chopper refurbished	No. of Skimming boats & Super Chopper refurbished	2	1 Skimming Boat & 1 Super Chopper refurbished			Office of Transport
	Procurement of 2 nos. Executive Speed Boats and Installation of Floating Jetties at Ugbonla, Ilaje LGA	500,000			2 Executive boats procured	No of boats procured and jetties installed	0	2 Boats procured, jetties installed			Office of Transport
	Conversion of 8nos. Manually operated Speed Boats to Automatic	13,200	14,520	15,972	8 manual boats converted	No of manual boats converted	0	4 manual boats converted	2 manual boats converted	2 manual boats converted	Office of Transport
	Completion of On-going Office Complex/Construction of Toilets for enhanced service delivery	12,100	13,310	14,641	1 office complex completed with toilets	No of office complex completed with toilets	0	1 office complex completed with toilets	1 office complex completed with toilets	1 office complex completed with toilets	Office of Transport
Improved provision of potable water	Purchase Of Chemical, Laboratory Equipment And Reagents	595	595	595	217 chemicals/ laboratory equipment purchased	No of Chemicals etc purchased	0	217 Chemicals etc purchased	217 Chemicals etc purchased	217 Chemicals etc purchased	ODWC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Rehabilitation And Reticulation Of Owena Dam To Akure, Etc, Co-sponsored By French Development Agency (AFD) Water Facility And ODSG	81,300	99,220	87,920	3 dams rehabilitated & reticulated	No of dams rehabilitated & reticulated	0	1 dam rehabilitated & reticulated	1 dam rehabilitated & reticulated	1 dam rehabilitated & reticulated	ODWC
	Rehabilitation And Reticulation Of Owena Dam To Akure, Etc, Co- Sponsored By African Development Bank (AFDB) and ODSG	4,440	4,440	3,840	3 dams rehabilitated and reticula	No of dams rehabilitated and reticula	0	1 dam rehabilitated and reticula	1 dam rehabilitated and reticula	1 dam rehabilitated and reticula	ODWC
	Monitoring Of AFD's Credit Facility Project For Provision Of Water Across The State (CNG 1037)- Operational Cost (Staff)	0	0	0	3 dams Monitoring	No of dams monitored	0	1 dam monitored	1 dam monitored	1 dam monitored	ODWC
	OMI IRORUN ODATIWA Accelerated Water Scheme	467,095	637,143	700,443	(18) Omi Irorun O'datiwa accelerated water scheme	No of Omi Irorun O'datiwa accelerated water scheme	0	Six (6) Omi Irorun O'datiwa accelerated water scheme	Six (6) Omi Irorun O'datiwa accelerated water scheme	Six (6) Omi Irorun O'datiwa accelerated water scheme	RUWASSA
	General renovation of office complex	240,000	256,887	272,352	3 office building renovated	No of office building renovated	0	1 office building renovated	1 office building renovated	1 office building renovated	ODWC
	Rehabilitation and solarization of Ayetoro borehole water scheme	41,482	1,217	1,217	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Okitipupa borehole water scheme	32,590	8,170	8,170	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Sabomi borehole water scheme	32,590	8,170	8,170	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation of Igbobini water scheme (Apoi)	32,590	8,170	8,170	1 water scheme rehabilitated	No of water scheme rehabilitated	0	1 water scheme rehabilitated	1 water scheme rehabilitated	1 water scheme rehabilitated	ODWC
	Rehabilitation and solarization of Ajagba borehole water scheme	32,590	8,170	8,170	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	98,490	127,930	152,030	300 set of RUWASSA I & II Complete accessories (VLOM) purchased	No of RUWASSA I & II Complete accessories (VLOM) purchased	10	100 set of RUWASSA I & II Complete accessories (VLOM) purchased	100 set of RUWASSA I & II Complete accessories (VLOM) purchased	100 set of RUWASSA I & II Complete accessories (VLOM) purchased	RUWASSA
	Rehabilitation of oke agbe water scheme	32,590	8,170	8,170	1 water scheme rehabilitated	No of water scheme rehabilitated	0	1 water scheme rehabilitated	1 water scheme rehabilitated	1 water scheme rehabilitated	ODWC
	Rehabilitation of Olowolomo water scheme Igbotako (surface extraction)	44,737	36,301	36,301	1 water scheme rehabilitated	No of water scheme rehabilitated	0	1 water scheme rehabilitated	1 water scheme rehabilitated	1 water scheme rehabilitated	ODWC
	Rehabilitation and solarization of Ode Irele borehole water scheme	40,799	56,301	56,301	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation of Atan water scheme Ode Irele	41,482	1,217	1,217	1 water scheme rehabilitated	No of water scheme rehabilitated	0	1 water scheme rehabilitated	1 water scheme rehabilitated	1 water scheme rehabilitated	ODWC
	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of toilets	65,300	65,300	77,000	Construction of toilets and follow-up in 18 LGAs	No LGAs with toilet constructed and follow-up done	0	Construction of toilets and follow-up in 18 LGAs	Construction of toilets and follow-up in 18 LGAs	Construction of toilets and follow-up in 18 LGAs	RUWASSA
	Rehabilitation of Agbure water scheme ode aye	32,590	8,170	8,170	Water supply scheme rehabilitated	1 No of water supply scheme rehabilitated	0	1 No of water supply scheme rehabilitated	No of borehole rehabilitated	No of borehole rehabilitated	ODWC
	Fencing of the entire landed properties of ondo state water corporation across the State	60,000	20,000	260,000	10 ODWC landed properties fenced	No of ODWC properties fenced	0	4 landed properties fenced	3 landed property fenced	3 landed property fenced	ODWC
	Rehabilitation and solarization of Iworin Oka water scheme	33,584	344,093	700,443	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Ilutitun borehole water scheme	44,184	984	1,125	1 borehole rehabilitated & solarized	No of boreholes	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
						rehabilitated & solarized					
	Rehabilitation and solarization of Imeri borehole water scheme	53,216	3,628	77,000	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Imoru - Ijagba borehole water scheme	51,586	35,950	35,950	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Oyin akoko borehole water scheme	51,986	1,340	1,340	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Obe nla borehole water scheme	50,335	2,944	2,944	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Rehabilitation and solarization of Zion pepe borehole water scheme	32,590	8,170	8,170	1 borehole rehabilitated & solarized	No of boreholes rehabilitated & solarized	0	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	1 borehole rehabilitated & solarized	ODWC
	Survey of ondo state water corporation lands for all schemes across the state	99,750	32	345	10 landed properties surveyed	No of landed properties surveyed	0	4 landed properties surveyed	3 landed properties surveyed	3 landed properties surveyed	ODWC
	Renovation of office building (ODWC)	14,700	13,500	15,200	5 office building renovated	No of office building renovated	0	2 office building renovated	1 office building renovated	2 office building renovated	ODWC
	Counterpart staffs' operational budget on AFD's credit facility project (CNG 1037)	0	0	0	10 Officers trained under AFD	No of Staff trained under AFD	0	6 Staff trained	4 Staff trained		ODWC
	Upgrade of Reticulated Water Scheme to Solar Power System	34,638	35,950	35,950	45 reticulated water schemes upgraded Solar Power System	No of reticulated water schemes upgraded Solar Power System	0	15 reticulated water schemes upgraded Solar Power System	15 reticulated water schemes upgraded Solar Power System	15 reticulated water schemes upgraded Solar Power System	RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Provision of Project vehicles for monitoring and supervision of projects across the states	500,000	500,000	500,000	30 Project vehicles procured	No of Project vehicles procured	0	10 Project vehicles procured	10 Project vehicles procured	10 Project vehicles procured	RUWASSA
Improved public safety, sanitation and hygiene practices	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-Ile)	220,000	242,000	266,200	3 street lights connected to dedicated line	No of street lights connected to dedicated line	0	1 street light connected to dedicated line	1 street light connected to dedicated line	1 street light connected to dedicated line	Min. of Works
	Digging of 3nos. Borehole with sanction Erection in Ore, Oka and Okitipupa Fire Stations	7,500	9,000	10,500	3 boreholes with sanction Erection dug	No of boreholes with sanction Erection dug		1 borehole with sanction Erection dug	1 borehole with sanction Erection dug	1 borehole with sanction Erection dug	Min. of Works
	Procurement of Fire Fighting Accessories	21,000	22,050	23,029	80 accessories procured	No of accessories procured	25	50 accessories procured	15 accessories procured	15 accessories procured	Min. of Works
	Rehabilitation of Water Drilling Equipment	20,000	20,000	20,000	3 Water Drilling Equipment Rehabilitated	No of Water Drilling Equipment Rehabilitated	0	1 Water Drilling Equipment Rehabilitated	1 Water Drilling Equipment Rehabilitated	1 Water Drilling Equipment Rehabilitated	RUWASSA
	Construction of Renewable Public Toilet	43,585	43,585	43,585	9 Renewable Public Toilets Constructed	No of Renewable Public Toilet	0	3 Renewable Public Toilets Constructed	3 Renewable Public Toilets Constructed	3 Renewable Public Toilets Constructed	RUWASSA
	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	30,000	30,000	30,000	100 Centralized boreholes Developed	No of Centralized boreholes Developed	0	50 Centralized boreholes Developed	30 Centralized boreholes Developed	20 Centralized boreholes Developed	RUWASSA
	Drilling of Boreholes and Allied Matters	116,000	116,000	116,000	5 boreholes drilled	No of boreholes drilled		3 boreholes drilled	1 boreholes drilled	1 boreholes drilled	RUWASSA
	Rehabilitation of Public/School Toilets (PEWASH)	25,570	51,450	51,450	20 Public/school toilets Rehabilitated	No of Toilets rehabilitated	0	10 Public/school toilets Rehabilitated	5 Public/school toilets Rehabilitated	5 Public/schl toilets Rehabilitated	RUWASSA
	Construction of Modern Toilets in Schools and Public Places across the state	79,261	79,261	79,261	54 Modern Toilets constructed	No of Modern Toilets constructed	0	18 Modern Toilets constructed	18 Modern Toilets constructed	18 Modern Toilets constructed	RUWASSA
	Rehabilitation of Existing Boreholes.	43,425	67,110	78,295	Existing Boreholes rehabilitated	No of existing Boreholes rehabilitated	0	Existing Boreholes rehabilitated.	Existing Boreholes rehabilitated	Existing Boreholes rehabilitated	RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Repairs of Compressors	2,000	2,000	2,000	Compressors repaired	No of Compressors repaired	0	Compressors repaired	Compressors repaired	Compressors repaired	RUWASSA
	Human Capital Development: Capacity Building for Officers	20,000	20,000	20,000	officers trained	No of officers trained	0	officers trained	officers trained	officers trained	RUWASSA
	Renovation of RUWASSA Office Complex	20,000	20,000	20,000	Office Complex renovated	No of office Complex renovated	0	Office Complex renovated	Office Complex renovated	Office Complex renovated	RUWASSA
	Construction of RUWASSA-WASH Office Complex	240,000			RUWASSA-WASH Office Complex constructed	No of RUWASSA-WASH Office Complex constructed	0	RUWASSA-WASH Office Complex constructed			RUWASSA
	Purchase of 2 Nos Range Ford 2021 for Utilities/field services	100,000	100,000	100,000	2 Nos Range Ford 2021 purchased	No of Range Ford 2021 purchased	0	1 Nos Range Ford 2021 purchased	1 Nos Range Ford 2021 purchased	1 Nos Range Ford 2021 purchased	RUWASSA
	Clean Home-Happy Family use the Toilet Campaign. (ODF)	83,910	103,950	123,950	campaign carried out	No of campaign carried out	0	campaign carried out	campaign carried out	campaign carried out	RUWASSA
	Global Hand washing Day	9,640	9,640	9,640	3 Global hand washing day celebrated	No of hand washing day celebrated	1	1 Global hand washing day celebrated	1 Global hand washing day celebrated	1 Global hand washing day celebrated	RUWASSA
	Construction of Toilet and Water Facilities in Public Secondary Schools	60,000	64,800	64,800	54 toilet & water facilities constructed	No of toilet & water facilities constructed	0	18 toilet & water facilities constructed	18 toilet & water facilities constructed	18 toilet & water facilities constructed	RUWASSA
	Global Days Celebration Programme	8,030	8,030	8,030	3 global days celebrated	No of global days celebrated	1	1 global days celebrated	1 global days celebrated	1 global days celebrated	RUWASSA
	Repairs of Drilling Rig	1,000	1,000	1,000	Rigs repaired	No of Rigs repaired		Rigs repaired	Rigs repaired	Rigs repaired	RUWASSA
	Orimisan development agenda for technology of improved water and sanitation in ondo state	181,197	181,197	181,197	technology innovations introduced	No of technology innovations introduced	0	technology innovations introduced	technology innovations introduced	technology innovations introduced	RUWASSA
	Provision of 300 units, accelerated water supply scheme (Omi Irorun)	313,580	313,580	313,580	300 units, accelerated water supply	No of units, accelerated water supply	0	100 units, accelerated water supply	100 units, accelerated water supply	100 units, accelerated water supply	RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
					scheme provided	scheme provided		scheme provided	scheme provided	scheme provided	
	Construction of 100 units, Sustainable Renewable Toilets Compartment in Public Places (SRTCPP) in Ondo State.	60,000	64,800	64,800	100 units, Sustainable Renewable Toilets constructed	No of units, Sustainable Renewable Toilets constructed	0	40 units, Sustainable Renewable Toilets constructed	30 units, Sustainable Renewable Toilets constructed	30 units, Sustainable Renewable Toilets constructed	RUWASSA
	2000 units of WASH for school approach led total sanitation (WASHSALTS).	30,045	30,045	30,045	2000 units of WASH for school approach	No of units of WASH for school approach	0	1000 units of WASH for school approach	500 units of WASH for school approach	500 units of WASH for school approach	RUWASSA
	2000 safe drinking water Quality monitoring and surveillance.	30,045	30,045	30,045	2000 safe drinking water Quality monitored & surveilled	No of safe drinking water Quality monitored & surveilled	0	1000 safe drinking water Quality monitored & surveilled	500 safe drinking water Quality monitored & surveilled	500 safe drinking water Quality monitored & surveilled	RUWASSA
	Repairs of Fleet of Field Vehicles/Equipment	10,000	10,000	10,000	field vehicles/equipment repaired	No of field vehicles/equipment repaired	0	field vehicles/equipment repaired	field vehicles/equipment repaired	field vehicles/equipment repaired	RUWASSA
	Rehabilitation/Maintenance of water facilities across the state.	23,656	23,656	23,656	water facilities rehabilitated	No of water facilities rehabilitated	0	water facilities rehabilitated	water facilities rehabilitated	water facilities rehabilitated	RUWASSA
	Water for Nutrition and Food Security	40,579	40,579	40,579	Water for Nutrition and Food Security	No of Water for Nutrition and Food Security	0	Water for Nutrition and Food Security	Water for Nutrition and Food Security	Water for Nutrition and Food Security	RUWASSA
	Village Level Operation and Maintenance (VLOM) for WASH operators/artisans in the State.	45,789	45,789	45,789	60 villages engaged	No of villages engaged	0	20 villages engaged	20 villages engaged	20 villages engaged	RUWASSA
	On-D-Spot WASH facilities inventory and Details Assessment	25,444	25,444	25,444	On-D-Spot WASH facilities inventory and Details assessed	No of On-D-Spot WASH facilities inventory and Details assessed	0	On-D-Spot WASH facilities inventory and Details assessed	On-D-Spot WASH facilities inventory and Details assessed	On-D-Spot WASH facilities inventory and Details assessed	RUWASSA
	Digital Monitoring of water, sanitation and hygiene facilities.	50,000	50,000	50,000	300 water, sanitation and hygiene	No of water, sanitation and hygiene	0	100 water, sanitation and hygiene	water, sanitation and hygiene	100 water, sanitation and hygiene	RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
					facilities monitored	facilities monitored		facilities monitored	facilities monitored	facilities monitored	
	Purchase/ Supply New water drilling Rig for exploration of deep aquifer and mitigate against climate change.	35,000	35,000	35,000	New water drilling Rig purchased	No of new water drilling Rig purchased.	0	New water drilling Rig purchased	New water drilling Rig purchased	New water drilling Rig purchased	RUWASSA
	Upgrade of 15 existing KAMOMI scheme with Generator to Solar Powered Systems.	226,165	226,165	226,165	15 existing KAMOMI scheme upgraded from gen to Solar	No of existing KAMOMI scheme upgraded from gen to Solar	0	5 existing KAMOMI scheme upgraded from gen to Solar	5 existing KAMOMI scheme upgraded from gen to Solar	5 existing KAMOMI scheme upgraded from gen to Solar	RUWASSA
	Completion of all abandoned /nonfunctional NDDC/KAMOMI AKETI Water Projects.	171,261	171,261	171,261	abandoned /nonfunctiona 1 NDDC/KAMOMI AKETI Water Projects completed	No of abandoned /nonfunctiona 1 NDDC/KAMOMI AKETI Water Projects completed	0	abandoned /nonfunctional NDDC/KAMOMI AKETI Water Projects completed	abandoned /nonfunctional NDDC/KAMOMI AKETI Water Projects completed	abandoned /nonfunctiona 1 NDDC/KAMOMI AKETI Water Projects completed	RUWASSA
	Purchase two sets of computers, 2desktops and 2 laptops, 2Printers, 1 photocopier and 1digita video-camera.	3,450	3,450	3,450	2 sets of computers, 2 laptops, 2 Printers, 1 photocopier and 1digita video-camera purchased	No of sets computers, laptops, Printers, photocopier & digital video-camera purchased	0	2 sets of computers, 2 laptops, 2 Printers, 1 photocopier and 1digita video-camera purchased	2 sets of computers, 2 laptops, 2 Printers, 1 photocopier and 1digita video-camera purchased	2 sets of computers, 2 laptops, 2 Printers, 1 photocopier and 1digita video-camera purchased	RUWASSA
	Proposed Bill to enact Establishment of WASH Department at LGAs/Review of 2017 RUWASSA Law.	234,000	234,000	234,000	1 Bill to enacted	No of bills to enacted	0	1 Bill to enacted	1 Bill to enacted	1 Bill to enacted	RUWASSA
	Rehabilitation/Maintenance of OMI IRORUN ODATIWA Accelerated Water Scheme across the State.	32,300	33,800	36,800	10 OMI IRORUN ODATIWA Accelerated Water Schemes rehabilitated	No of OMI IRORUN ODATIWA Accelerated Water Schemes rehabilitated	0	5 OMI IRORUN ODATIWA Accelerated Water Schemes rehabilitated	3 OMI IRORUN ODATIWA Accelerated Water Schemes rehabilitated	2 OMI IRORUN ODATIWA Accelerated Water Schemes rehabilitated	RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
						across the State.					
	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	1,215	1,215	1,215	1 box culvert and km of road constructed	No of box culvert and km of road constructed	0	1 box culvert and km of road constructed	1 box culvert and km of road constructed	1 box culvert and km of road constructed	RUWASSA
	Formation of WASH Clubs/school Led Total Sanitation (ODF)	43,820	52,270	59,820	5 WASH Clubs/school formed	No of WASH Clubs/school formed	0	3 WASH Clubs/school formed	1 WASH Clubs/school formed	1 WASH Clubs/school formed	RUWASSA
	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	40,000	40,000	40,000	5 Community mobilization and capacity carried out	No of Community mobilization and capacity carried out	0	3 Community mobilization and capacity carried out	Community mobilization and capacity carried out	1 Community mobilization and capacity carried out	RUWASSA
	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	45,850	48,350	53,350	20 boreholes rehabilitated	No of boreholes rehabilitated	0	10 boreholes rehabilitated	5 boreholes rehabilitated	5 boreholes rehabilitated	RUWASSA
	Water supply, conservation & management	65,165	247,000	226,028	90% level of coverage	% level of coverage	0	45% coverage	75% coverage	90% coverage	MWRPS&H
	Sanitation, hygiene & clean Ondo campaign programme	2,841,500	1,685,500	1,729,500	80% level of coverage	% level of coverage	0	40% coverage	60% coverage	80% coverage	MWRPS&H
	Improved water sanitation sector coordination, monitoring & evaluation	34,000	40,000	46,000	48 facilities put in place.	No of facilities put in place.	0	20 facilities put in place.	16 facilities put in place.	12 facilities put in place.	MWRPS&H
	Renovation of the Ministry's headquarters complex	5,000	2,000	1,000	1 office complex renovated.	No of office complex renovated.	0	60% of the complex renovated	80% of the complex renovated	95% of the complex renovated	MWRPS&H
	Purchase of office equipment	8,500	1,750	1,750	40 office equipment purchased	No of office equipment purchased	0	15 equipment purchased	15 equipment purchased	10 equipment purchased	MWRPS&H
	Purchase of furniture and fittings	22,500	0	0	60 office Furniture purchased	No of office Furniture purchased	0	60 office Furniture purchased			MWRPS&H
	Refurbishment of Vehicles	8,000	0	0	2 vehicles refurbished	No of vehicles refurbished	0	2 vehicles refurbished			MWRPS&H

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Facilitation of Alape Inland Port/Igodan Lisa Aerodrome	8,470	9,317	10,249	1 port/aerodrome facilitated	No of port/aerodrome facilitated	0	1 port/aerodrome facilitated	1 port/aerodrome facilitated	1 port/aerodrome facilitated	Office of Transport
	Road Furniture and Road/Waterways Maintenance.	11,220	12,330	13,569	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	Office of Transport
	Fencing and Renovation of VIO Offices	12,100	13,320	14,652	3 VIO offices fenced	No of VIO offices fenced	0	1 VIO offices fenced	1 VIO offices fenced	1 VIO offices fenced	Office of Transport
	Repair and Maintenance of 25 -Ton Tow Truck	9,680	10,648	11,713	1 (25) tonne Tow Truck repaired/main tained	No of towing trucks repaired/main tained	1	1 towing trucks repaired	1 towing trucks maintained	1 towing trucks maintained	Office of Transport
	Provision of Uniforms and Accessories to STC/IWW Officers/Shuttle/VIO Officers	9,680	10,651	11,716	360 officers provided with uniforms	No of officers provided with uniform	64	120 officers provided with uniform	120 officers provided with uniform	120 officers provided with uniform	Office of Transport
Improved Service Delivery	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	71,000	78,100	85,910	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 Office Furniture and Fittings (SITA)	2,000	2,200	2,420	100 Furniture	No. of Furniture	5	50 Furniture	20 Furniture	30 Furniture	SITA
	Renovation of Government Building	3,500	3,850	4,235	1 SITA Building renovated	No of SITA Building renovated	50%	1 SITA Building renovated	1 SITA Building renovated	1 SITA Building renovated	SITA
	SIFMIS Support Services	50,000	55,000	60,500	All MDAs Serviced and supported	No. MDAs Serviced and supported	-	All MEDAs Serviced and supported	All MEDAs Serviced and supported	All MEDAs Serviced and supported	SITA
	Purchase of Office/ICT Equipment	10,000	11,000	12,100	165 Office equipment procured	No. of office Equipment procured	80	100 office Equipment procured	50 office Equipment procured	15 office Equipment procured	SITA
	Empowerment Through ICT	70,000	77,000	84,700	900 Youths trained	No. of Youth trained	230	300 Youths trained	300 Youths trained	300 Youths trained	SITA
	Digital Village Project	40,000	44,000	48,400	3 IT Resource center created	No. IT Resource Centers	5	1 centers IT Resource center created	1 centers IT Resource center created	1 centers IT Resource center created	SITA
	State ICT Infrastructure Backbone Development	80,000	88,000	96,800	300 Network Deployed	No. of Network	480	100 Network Deployed	100 Network Deployed	100 Network Deployed	SITA
	E-Learning Project	75,000	82,500	90,750	4 e-learning centers renovated	No of centres renovated	3	2 4 e-learning centers renovated	1 4 e-learning centers renovated	1 4 e-learning centers renovated	SITA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	ICT Research Development and Innovation Project	45,000	49,500	0	30 ICT Research	No. of researched areas	4	10 ICT Research	10 ICT Research	10 ICT Research	SITA
	Design and Implementation Software	53,500	58,850	64,735	15 Software Applications designed	No. of Software Applications	5	5 Software Applications designed	5 Software Applications designed	5 Software Applications designed	SITA
	Management of Government Estate and Provision of Infrastructures in the Estates	50,000	55,000	60,500	3 Govt Estates graded	No of Govt estate graded	0	1 Govt estate graded	1 Govt estate graded	1 Govt estate graded	Ministry of Lands
	Upgrading and Renovation of Public Buildings in the State	608,135	668,948	735,84	53 buildings renovated	No of buildings renovated	12	16 buildings renovated	18 buildings renovated	19 buildings renovated	Ministry of Lands
	Domestication of the National Building Codes	3,000	0	0	1 National building code domesticated	No of building code domesticated	0	1 building code domesticated	0	0	Ministry of Lands
	Human Capital Development for Technical, Professional and Administrative Career Officers	8,900	10,700	11,850	100 officers trained	No of officers trained	7	25 officers trained	35 officers trained	40 officers trained	Ministry of Lands
	Lands and Lands Management Matters	2,850,500	3,360,500	3,801,700	31 land matters managed	No of land matters managed	5	10 land matters managed	10 land matters managed	11 land matters managed	Ministry of Lands
	Purchase of HP Color Laser Jet Pro MFP m479dw Printer	8,875	9,762	10,739	4 printers purchased	No of printers purchased	0	2 printers purchased	1 printers purchased	1 printers purchased	Ministry of Lands
	Purchase of 12 Nr Office Computers with Installation and Accessories	9,600	6,800	0	12 computers purchased	No of computers purchased	0	8 computers purchased	4 computers purchased	0	Ministry of Lands
	Purchase of 20 Nr Executive Chairs	2,208	2,208	2,150	20 chairs purchased	No of chairs purchased	0	10 chairs purchased	6 chairs purchased	4 chairs purchased	Ministry of Lands
	Purchase of 25 Nr Office Tables	2,568	2,568	2,490	25 tables purchased	No of tables purchased	0	12 tables purchased	8 tables purchased	5 tables purchased	Ministry of Lands
	Construction and Furnishing of New Governor's Lodge and Banquet Hall	4,150,000	0	0	1 Gov's lodge constructed & furnished	No of Gov's lodge constructed & furnished	1	1 Gov's lodge constructed & furnished	0	0	Ministry of Lands
	Completion of Treasury House with Furnishing and Information Communication Technology	100,000	0	0	1 building completed, furnished & ICT	No building completed, furnished & ICT	1	1 building completed, furnished & ICT	0	0	Ministry of Lands
	Provision of Tools for Professionals	20,000	0	0	80 tools provided	No of tools provided	0	80 tools provided	0	0	Ministry of Lands

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Construction of Innovation Centre	95,000	0	0	1 centre constructed	No of centre constructed	1	1 centre constructed	0	0	Ministry of Lands
	Rehabilitation, Furnishing and resuscitation of two Area Offices each in the three Senatorial Districts	202,290	203,081	201,989	6 area offices rehabilitated	No of area offices rehabilitated	0	2 area offices rehabilitated	2 area offices rehabilitated	2 area offices rehabilitated	Ministry of Lands
	Digitalization of Title Documents and Subscriptions	65,000	0	0	1 title documents digitalized	No of title documents digitalized	0	1 title documents digitalized	0	0	Ministry of Lands
	Furnishing and Equipping of Newly rehabilitated PWD Building	16,125	0	0	1 building furnished	No building furnished	0	1 building furnished	0	0	Ministry of Lands
	Professional Conferences to Build the Capacity of Lands, Quantity Surveyors, Architects, Building, Including Accounting and Administrative Officers	20,000	22,000	24,200	105 officers trained	No of officers tained	0	30 officers trained	35 officers trained	40 officers trained	Ministry of Lands
	Construction and Furnishing of New Governor's Office Annex	4,537,664	0	0	1 Gov lodge constructed & furnished	No of lodge constructed & furnished	1	1 Gov lodge constructed & furnished	0	0	Ministry of Lands
	Construction/Furnishing New Deputy Governor's Lodge	116,273	0	0	1 D.Gov lodge constructed & furnished	No of lodge constructed & furnished	0	1 D.Gov lodge constructed & furnished	0	0	Ministry of Lands
	Construction and Furnishing of Legislative Quarters	4,336,694	0	0	1 Leg quart Const/furnis	No Leg quart Const/furnis	0	1 Leg quart Const/furnis	0	0	Ministry of Lands
	Renovation of Governor's Lodge, Asokoro, Abuja	760,785	0	0	1 Gov. lodge renovated	Gov. lodge renovated	0	1 Gov. lodge renovated	0	0	Ministry of Lands
	Repair of Payloader	22,500	23,281	0	2 pay loader repaired	No of Payloader repaired	0	1 pay loader repaired	1 pay loader repaired		MPP&UD
	Urban Development Control, Enforcement and other Activities	4,400	4,700	6,000	unapproved structures demolished	No of unapproved structures demolished		unapproved structures demolished	unapproved structures demolished	unapproved structures demolished	MPP&UD
	Refurbishment of Vehicles (10 Hilux Vehicles)	22,000	26,200	20,600	10 hilux vehicles refurbished	No of vehicles refurbished	0	4 vehicles refurbished	3 vehicles refurbished	3 vehicles refurbished	MPP&UD
	Purchase of Motorcycles including their documentation for the 18 LGA(s) and Headquarters	60,000	5,400	4,800	18 motorcycles purchased	No of motorcycles purchased	0	10 motorcycles purchased	4 motorcycles purchased	4 motorcycles purchased	MPP&UD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
	Review of Extant Physical Planning Laws and Regulations	2,550	2,550	3,000	1 law document produced	No of laws document produced		1 law document produced	1 law document produced	1 law document produced	MPP&UD
	Araromi Seaside Tourism Development	18,700	18,700	18,700	1 tourist centre developed	No of tourist centre developed		1 tourist centre developed	1 tourist centre developed	1 tourist centre developed	MPP&UD
	Renovation of Area Offices in 18 LGAs	7,800	8,400	9,000	18 offices renovated	No of offices renovated	0	6 offices renovated	6 offices renovated	6 offices renovated	MPP&UD
	Akure New Town Physical Development	17,000	17,500	14,200	plans prepared	No of plans prepared		plans prepared	plans prepared	plans prepared	MPP&UD
Improved Infrastructural Facilities	Updating of Regional & Master Plans for Major Cities and Towns (Akure)	120,000	118,840	141,000	1 Master plan updated	Master plan updated		1 Master plan updated	1 Master plan updated	1 Master plan updated	MPP&UD
	Human Capital Development of Local Engineers, Planners etc on Millennium City Project	47,500	20,000	23,200	officers trained	No of officers trained		officers trained	officers trained	officers trained	MPP&UD
	Renovation of Office Building	14,700	13,500	15,200	1 office building renovated	No of office buildings renovated	0	1 office building renovated	1 office building renovated	1 office building renovated	MPP&UD
	Digitalization of the Ministry's Registries/activities	6,700	5,150	5,450	7 websites developed	Website developed		3 websites developed	2 websites developed	2 websites developed	MPP&UD
	Purchase of 4 Nos Photocopiers (Sharp 70-24) Model	2,300	1,250	1,300	4 photocopiers purchased	No of photocopiers purchased		2 photocopiers purchased	1 photocopiers purchased	1 photocopiers purchased	MPP&UD
	UN-Habitat Support Programme (GCC)	8,000	6,50	6,80	₦21..8m paid as GCC	Amount paid as GCC		₦8m paid as GCC	₦6.5m paid as GCC	₦6.8m paid as GCC	MPP&UD
	Site Inspection	8,000	10,000	10,000	12 project sites visited	No of project sites visited		4 project sites visited	4 project sites visited	4 project sites visited	MPP&UD
	Preparation of Amusement Park and recreation centre	9,200	10,300	12,175	3 amusement park created	No of amusement park created		1 amusement park created	1 amusement park created	1 amusement park created	MPP&UD
	Creation of neighborhood markets to places like Ijoka, Igoba, Aule and Alagbaka	20,050	24,700	29,250	4 neighborhood markets created	No of neighborhood markets created	0	2 neighborhood markets created	1 neighborhood market created	1 neighborhood market created	MPP&UD

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 2024 was ₦92,395,696,113.58 while budgeted capital expenditure was ₦89,758,066,877.04. This represent 97.2% performance against the Budgeted total expenditure. An actual expenditure of ₦20,163,271,146.10 was recorded as at June, 2023 while the actual capital expenditure as at June was ₦19,035,134,373.91 representing 94.4% 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.