INFRASTRUCTURE SECTOR

2022 – 2024 MEDIUM-TERM SECTOR STRATEGY (MTSS)

SEPTEMBER, 2021

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.

With this strategic and operational plan in place, there is need to develop a well-documented process that will assess and report on sector performance annually for evidence-based Budgeting and informed decisions on resource allocation. In furtherance, the Ondo State Government has developed a process involving all MDAs and other relevant stakeholders under Infrastructure Sector headed by Ministry of Lands and Infrastructure. The initiative is being coordinated by Ministry of Economic Planning and Budget to ensure that multi-year budgeting and annual performance review becomes an integral part of the State's fiscal reform agenda.

The MDAs under Infrastructure Sector are: Ministry of Lands & Infrastructure, Office of Transport, Ondo State Water Corporation, Rural Water Supply and Sanitation Agency (RUWASSA), Ondo State Electricity Board (OSEB) and Ondo State Information Technology Agency (SITA).

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 laudable developmental goals and targets of the State Government.

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

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

Table of Contents

Contents

List of Tables

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

S/N	NAME	MEDAs	DESIGNATION
1	Engr. Allen Idowu Owolabi	Ministry of Lands & Infrastructure	Permanent Secretary
2	Mr. Kayode Ogundele	Office of Transport	Permanent Secretary
3	Engr. O.S. Fadoju	OSEB	General Manager
4	Engr. J. Akinrinmade	ODWC	General Manager
5	Engr. E.R. Oladimeji	RUWASSA	General Manager
6	Mr. O.A. Akinseloyin	SITA	Permanent Secretary
7	Engr. O.S. Bolawole	OSERB	State Coordinator
6	Engr. J.B. Ogunleye	ODWC	Team Leader
7	Mr. G. Akinrinmade	ODWC	SPT member
8	Engr. O.F. Osanyinbi	OSEB	SPT member
9	Mrs. A.M. Olaosebikan	OSEB	SPT member
10	Engr. E.O. Akerele	Office of Transport	SPT member
11	Engr. M.O. Adamson	Office of Transport	SPT member
12	Mr. J.K. Adebiyi	RUWASSA	SPT member
13	Mr. K. Ajakaye	RUWASSA	SPT member
14	Engr. Mrs. A. Kayode	Ministry of Lands & Infrastructure	SPT member
15	Engr. M.O. Owoyemi	Ministry of Lands & Infrastructure	SPT member

16	Mr. O.G. Aboyewa	SITA	SPT member
17	Mrs. H. O. Iwakun	SITA	SPT member
18	Mr. O.F. Omoniyi	OSERB	SPT member
19	Mr. O.A. Arowosegbe	MEP&B	SPT member
20	Mr. F.A. Adeboyejo	MEP & B	SPT member
16	Mr. S.A. Akinkuowo	MEP&B	SPT member
17	Miss K. Aremu	MEP & B	SPT member
18	Mr. A.O. Alake	MEP & B	Secretary

Engr. Allen Idowu Owolabi,
Ag. Permanent Secretary,
Ministry of Lands and Infrastructure.

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
MTEF	Medium Term Expenditure Framework
MTSS	Medium Term Sector Strategy
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
OSDPIP	Ondo State Strategic Development & Policy Implementation Plan
OSEB	Ondo State Electricity Board
OSERB	Ondo State Electricity Regulatory Bureau
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. It forms the basis of describing a vote's head in the annual budget and it is being reviewed yearly for additions, performances 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 Seven (7) MDAs namely; Ministry of Lands & Infrastructure, Office of Transport, Ondo State Water Corporation (ODWC), Rural Water Supply and Sanitation Agency (RUWASSA), Ondo State Electricity Board (OSEB), State Information Technology Agency (SITA) and Ondo State Electricity Regulatory Bureau (OSERB). 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 2021 – 2023. 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. The document was then passed to the consultants for perusal, and necessary corrections made were effected.

For Programme 1: (Road Construction and Rehabilitation) in year 2022 amounted to ₦24,536,500 billion, year 2023 ₦25,761,565 billion and year 2024 ₦27,039,663 billion. Programme 2 (Waterways Development) for year 2022 amounted to ₦0.26 billion, year 2023 ₦0.27 billion and year 2024 ₦0.31 billion. Programme 3 (Rural Electrification) for year 2022 amounted to ₦0.58 billion, year 2023 ₦0.59 billion and year 2024 ₦0.60 billion. Programme 4 (Water Supply), year 2022 ₦10.12 billion, year 2023 ₦11.17 billion and year 2024 ₦12.10 billion. Programme 5 (Public Safety), year 2022 ₦ 2,381,598 billion on, year 2023 ₦2,109,841 billion and year 2024 ₦ 1,802,614 billion and programme 6 (Digital Revolution), year 2022 ₦0.15 billion, year 2023 ₦0.15 billion and year 2024 ₦0.16 billion.

The Projects were jointly costed by all the SPT members with the guidance of the department from which the projects emanates. 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 five cardinal programmes of the present government with acronym JMPPR, 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 a State government's policies and strategic priorities.

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

- Ministry of Lands and Infrastructure,
- Office of Transport,
- Ondo State Water Corporation (ODWC),
- Rural Water Supply and Sanitation Agency (RUWASSA),
- Ondo State Electricity Board (OSEB).
- Ondo State Information Technology Agency (SITA)
- Ondo State Electricity Regulatory Bureau (OSERB)

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-head's annual 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:

(vi) Reviewing all existing Policy Documents of Government such as;

(vii) Ondo State Government Eight (8) point Agenda (2021-2025) with acronym "REDEEMED",

(viii) Development Agenda for Western Nigeria (DAWN),

(ix) Economic Recovery and Growth Plan (ERGP),

(x) New Partnership for Africa Development (NEPAD)

(xi) Sustainable Development Goals (SDGs).

(xii) Defining/Validating the sector's goals, programmes and outcomes for 2020-2022 against the background of Government's long-term poverty reduction and developmental strategies.

(xiii) 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.

(xiv) Developing proposals of on-going/existing and new projects to achieve the goals, programmes and outcomes of the sector as defined or validated.

(xv) Prioritizing amongst the projects and developing detailed costing for each.

(xvi) Specifying Outputs, Outcomes, Performance Measures and Key Performance Indicators for each project and programme identified to go within the ceilings – the benefits that Ondo State people will enjoy as a result of the projects and programmes.

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

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)**		
		2022	**2023**	**2024**
Road construction and rehabilitation	Improved road network across the State.	24,536,500	25,761,565	27,039,663
Waterways development	Reduced incident of waterways accidents.	254,900	269,500	303,512
Rural Electrification	Improved electricity supply to rural areas.	2,902,400	2,680,553	2,041,953
	Increased access to power supply	167,749	167,749	167,749
Water supply	Increased access to water supply and reduced unaccounted for water	7,345,996	8,612,078	10,176,129
Public Safety	Improved access to public safety, response to emergency, sanitation and hygiene practices Improved access to public safety, sanitation and hygiene practices	2,381,598	2,109,841	1,802,614
Digital Revolution	Improved Service Delivery	149,498	154,874	164,823
Indicative Budget Ceiling		**37,738,641**	**39,756,160**	**41,696,443**
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 aspects of the Plan respectively.

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 population of the State in the 1991 census figures was 2,249,548 while year 2006 census puts the population at 3,441,024 made up of 1,745,058 males and 1,715,820 females representing 50.42% and 49.58%, respectively. Ondo State has the longest coastline in Nigeria with considerable territorial waters offshore, rich in aquatic and mineral resources of significant quantity.

Geography

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

The tropical climate of the State is broadly of two seasons: rainy season (April-October) and dry season (November – March). The temperature throughout the year ranges between 21^{o}C to 29^{o}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 of all times.

2.2 Overview of the Sector's Institutional Structure

The Infrastructure sector is headed by the Commissioner for Works and Infrastructure which is the only Ministry in the sector. The sector consists of two Permanent Secretaries (Ministry of Lands & Infrastructure and Office of Transport). There are also three agencies in the sector which are being headed by Chairmen, these are; OSEB, ODWC, RUWASSA. The accounting officers of these agencies are the General Managers. The Office of Transport is headed by the Special Adviser to the Governor on Transport. The sector has all necessary departments and units through which the responsibilities of achieving the sector objectives are being carried out. They are headed by Directors and Heads of Unit.

2.3 The Current Situation in the Sector

The sector comprises of the following MDAs:

- Ministry of Lands and Infrastructure
- Ministry of Transport
- Ondo State Electricity Board (OSEB)
- Ondo State Water Cooperation (ODWC)
- Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)
- State Information Technology Agency (SITA)
- Ondo State Electricity Regulatory Board (OSERB)

Ministry of Lands and Infrastructure

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

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

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

Table 2.1: Roads Construction in Ondo State from the year 1996 - 2020

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	290.20

Source: - Ondo State Ministry of Lands & Infrastructure

Office of Transport

Office of transport was created with the mission to initiate and implement policies on effective and efficient transportation system in Ondo State. The table below indicates the total number of pupils/students conveyed by the school free shuttle buses from year 2012 -2020 and the yearly increment in the number of pupils/Students boarding the buses between 2012 and 2020. Due to the outbreak of COVID-19 pandemic, the scheme was suspended in the month of March, 2020. This accounted for the low record of pupils/students conveyed from the month of January-June, 2020.

Table 2.2: Number of Students Conveyed by Free Shuttle Bus Scheme

Years	**No of Students Conveyed**
2012 (June – December)	2,048,765
2013 (January – December)	9,224,443
2014 (January – December	9,950,143
2015 (January – December)	10,324,242
2016 (January – December)	11,398,581
2017 (January – December)	6,881,447
2018 (January - December)	8,062,732
2019 (January – December)	6,330,387
2020 (January – June)	1,843,988

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

i. Establishment of Ondo State Riders'/Drivers' Institute

The Institute was commissioned on Wednesday 9th June, 2021 for the purpose of training of motorcycle and tricycle riders, retraining of drivers who violate traffic rules and regulations.

ii. Computerized Vehicle Inspection Centre, Owo

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

iii. Launching of Amphibex 400E Machine

The Ondo State government, through the Agency of Transport, recently launched Amphibex 400E machine in the riverine area of the state. The multi- purpose machine has, among other functions, the capability to clear water hyacinths and weeds from the waterways, carry out dredging on shallow rivers, carry out sand filling of waterlogged sites e.t.c. The Amphibex 400E machine with the ability to perform those various functions will be operated on a public private partnership (PPP) arrangement and is expected to be a source of revenue generation to the state when it becomes fully operational.

iv. 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 Electricity Board

Ondo State Electricity Board (OSEB) was established to generate, transmit and distribute electricity supply to communities and areas of the State, not covered by the National grid. OSEB was also saddled with the responsibilities of providing maintenance services to government electrical installations and appliances in the State.

Power distribution facilities generally, are not adequate to meet the growing demands of power in Ondo State. Most distribution facilities are old, overloaded, faulty and not well maintained. Most communities (both in the rural & urban) are without power supply because they are not connected to the grid. Some are not connected because of absence of the grid (inadequacy) in those areas especially the rural communities.

In some situation, the grids are overstretched, overloaded and have become weak to supply the required quality of power, especially in the urban communities. In most cases, consumers in a desperate attempt to get power supply, resort to self-help method and end up installing substandard facilities (transformers, cables, conductors and poles etc). All these put together have made the power system weak, unreliable and fault-prone.

The State Government therefore in a bid to improve power supply situation in the State, has embarked on a lot of electrification projects which have been connected and commissioned for use.The table below summarizes the number of electricity projects executed and completed between 2003 and 2020 by OSEB.

Table 2.3: Electrification Projects executed and completed between 2003 to 2020

S/N	PROJECTS EXCECUTED AND COMPLETED (NUMBER)	YEAR
1.	58	2003 – 2006
2.	80	2007 – 2010
3.	97	2011 – 2014
4.	13	2015 – 2018
5	25	2018 – 2021
TOTAL	**273**	

Source: OSEB

Having regard to the above, the Board has embarked and completed more than 300 electrification projects across the three senatorial districts since inception. This is in addition to frequent maintenance of existing electricity infrastructures in the State (e.g. power distribution substations, street lighting network, power supply facilities at Government secretariat buildings and electricity distribution networks) through government funding.

Ondo State Water Corporation (ODWC)

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

- Plan, control and manage all water scheme vested in the corporation
- Establish, control, manage extend and develop water works as the Government consider necessary for the purpose of providing wholesome and portable water for consumption by the public for domestic, trade, commercial, industrial, agricultural and other uses
- Ensure that adequate wholesome water is supplied to its consumers in line with National Standard for drinking water quality.

- Determine and charge water rate in respect of the above and present it to Ondo State Water Supply Regulatory Agency (OD-WASRA) or the agency so designated for approval.

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

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

S/ N	PARAMETERS	2002-2006	2007-2011	2012-2016	2017-2021
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

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/NO	**LGA**	**NO OF WARDS**	**NO OF COMMUNITIES**	**AREA OF OPERATION**	**POPULATION IN 2006 CENSUS**	**WATER DEMAND (m^3/day)**	**LEVEL OF SERVICE (%)**
1	AKOKO NORTH EAST	13	09	URBAN-RURAL	105,245	3,157	30.79%
2	AKOKO NORTH WEST	10	42	SMALL TOWN	213,792	12,828	47.29%
3	AKOKO SOUTH EAST	11	29	RURAL	82,426	2,473	35.02%
4	AKOKKO SOUTH WEST	15	23	SMALL TOWN	229,486	13,769	38.20%
5	AKURE NORTH	12	145	SMALL TOWN	131,587	7,895	29.50%
6	AKURE SOUTH	11	155	URBAN-RURAL	211,927	12,716	15.50%
7	ESE-ODO	10	232	RURAL	154,978	4,649	19.00%
8	IDANRE	10	192	SMALL TOWN	129,024	7,741	11.00%
9	IFEDORE	10	59	RURAL	176,327	5,289	22.05%
10	ILAJE	12	298	RURAL	290,615	8,719	6.95%
11	ILE-OLUJI	10	276	URBAN-RURAL	121,009	3,630	23.78%
12	IRELE	10	210	SMALL TOWN	145,166	8,709	29.80%
13	ODIGBO	11	302	SMALL TOWN	230,351	13,821	17.85%
14	OKITIPUPA	13	261	URBAN-RURAL	233,563	14,014	38.30%
15	ONDO EAST	10	306	RURAL	74,758	2,243	3.50%
16	ONDO WEST	12	222	URBAN-RURAL	170,203	5,106	8.13%
17	OSE	12	120	SMALL TOWN	144,901	86,994	10.59%
18	OWO	11	423	URBAN-RURAL	153,220	4,597	18.95%
	TOTAL	**203**	**3,304**		**2,998,578**	**218,350**	**40.34%**

Source: RUWASSA

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

S/No	**LGA**	**No of Wards**	**No O of Communities**	**Area of Operation**	**Population In 2006 Census**	**% Access to Sanitation Services**
1	AKOKO NORTH EAST	13	09	URBAN-RURAL	105,245	60%

2	AKOKO NORTH WEST	10	42	SMALL TOWN	213,792	33%
3	AKOKO SOUTH EAST	11	29	RURAL	82,426	13%
4	AKOKKO SOUTH WEST	15	23	SMALL TOWN	229,486	71%
5	AKURE NORTH	12	145	SMALL TOWN	131,587	39%
6	AKURE SOUTH	11	155	URBAN-RURAL	211,927	79%
7	ESE-ODO	10	232	RURAL	154,978	32%
8	IDANRE	10	192	SMALL TOWN	129,024	20%
9	IFEDORE	10	59	RURAL	176,327	27%
10	ILAJE	12	298	RURAL	290,615	11%
11	ILE-OLUJI	10	276	URBAN-RURAL	121,009	61%
12	IRELE	10	210	SMALL TOWN	145,166	59%
13	ODIGBO	11	302	SMALL TOWN	230,351	59%
14	OKITIPUPA	13	261	URBAN-RURAL	233,563	67%
15	ONDO EAST	10	306	RURAL	74,758	61%
16	ONDO WEST	12	222	URBAN-RURAL	170,203	55%
17	OSE	12	120	SMALL TOWN	144,901	27%
18	OWO	11	423	URBAN-RURAL	153,220	71%
	TOTAL	**203**	**3,304**		**2,998,578**	**47%**

Source: RUWASSA

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

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

Table 2.7: Water Supply Facilities Available in Ondo State

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

Source: RUWASSA

STATE INFORMATION TECHNOLOGY AGENCY (SITA)

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

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

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

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

S/N	TITLE	YEAR
1	ONDO STATE RESIDENCY DATABASE DEVELOPMENT	2009
2	RESIDENCY CARD PRODUCTION AND	2014

	DISTRIBUTION (KAADI IGBE AYO)	
3	ESTABLISHMENT OF TECHNOLOGY HUB	2017
4	PRODUCTION OF DIGITIZED IDENTITY CARD FOR ALL CIVIL SERVANTS IN ONDO STATE.	2018
5	IMPLEMENTATING 4 DIGITAL VILLAGES PROJECT IN THE 3 SENATORIAL DISTRICTS OF ONDO STATE AND TRAIN THE TRAINERS PROGRAMME	2018
6	GENERAL ELECTRIC DIGITAL GARAGE TRAINING PROGRAMME FOR MANUFACTURING ENTREPRENEURS FROM THE 3 SENATORIAL DISTRICTS.	2018
7	DIGITAL TRAINING PROGRAMME FOR ENTREPRENEURS INTO BUILDING, AUTOMOBILE AND ELECTRONICS AND FASHION ENTREPRENEURS	2019
8	CODING TRAINING PROGRAMME FOR TEACHERS AND STUDENTS OF SOME SELECTED SECONDARY SCHOOLS IN THE STATE	2019
9	SUPPORT FOR TRAINING OF 3,000 YOUTH IN ONDO STATE TO BE ANCHORED BY ENVIVO COMMUNICATIONS IN COLLABORATION WITH CBN	2021
10	WEBSITE DEVELOPMENT, HOSTING AND MAINTAINANCE FOR ONDO STATE & ANNUAL OFFICE 365 MICROSOFT EXCHANGE.	2021
11	E-VERIFICATION OF ALL CIVIL SERVANT	2019 TILL DATE
12	OKADA / DRIVERS REGISTRATION	2019-TILL DATE
13	E-AUTOMATED EXAMINATION SYSTEM	2019-2020

ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)

The Bureau was established pursuant to Part VIII 60 of the Ondo State Power Sector Law (OSPSL), 2020 to protect the long term interest of consumers with regard to the quality, price and reliability of service received from service providers whether Government owned or private/investors/distribution companies and to approve, review standards of performance of services and ensure the functions of electricity supply are properly carried out. This is the reason for the creation of a State’s ombudsman, also known as Ondo State Electricity Regulatory Bureau (OSERB) for the protection of consumers’ interest and regulation of electricity matters in any part of the State.

OSERB CORE MANDATE

According to Part VIII Establishment of the State Electricity Regulatory Bureau (SERB) and power taskforce, offences and penalties section 61 (a) (b) page 41 of the OSPSL, 2020, the Bureau is to achieve the following mandate:

- Regulate all electricity matters and standards in Ondo State;
- Enforce any and or all the provisions of the Ondo State Power Sector Law (OSPSL), 2020;
- Prosecute any infraction or violation of the directive(s) emanating from agencies created by this Law in collaboration with the State Ministry of Justice;
- Ensure operators in the sector secure reasonable return on investment to finance the proper delivery of quality services and promote sustainability.

(xviii) The following are the challenges of the Infrastructure Sector:

- **Manpower**:-There is inadequate manpower because of lack of succession plan as workers who disengage from the service by age or death are not usually replaced. In addition, Human capital development relating to training and retraining of engineers in view of changing innovations and advancement in technology, is lacking.
- **Inadequate utility vehicles: -** Provision of project vehicles for effective monitoring, supervision and evaluation of projects is grossly inadequate compared to the number of available project vehicles vis-à-vis the number of projects being supervised and the locations of those projects.
- **Political instability: -** There is always lack of continuity in the execution of ongoing projects because of change in government.
- **Monopoly of distribution networks by BEDC:-**Existing electricity distribution networks in Ondo State are statutorily controlled by BEDC (Distribution Company in charge of distribution grid system in Ondo State). Usually there is delay or outright denial to connect completed electrification projects because of the policy of the Agency, therefore such projects sometimes ended up being vandalized. The implication therefore is wastage of Government resources on such projects.
- **Shortage of Equipment**: - Lack of modern working tools and testing equipment
- **COVID-19 Pandemic: -** Following the outbreak of the Novel Coronavirus which led to restrictions in international trade due to the pandemic-induced

lockdowns in many parts of the world with the attendant health and economic challenges it posed to every nation of the world. Nigeria being of part of the global village, had been grappling with the impact of this pandemic on our economy with resultant effects such as fall in the global demand and prices of crude oil, weakening exchange rate, diminishing aggregate demand and consumption, declining investment, declining net export and increasing Government expenditure particularly on COVID-19 response activities. Ondo State 2020 Budget was reviewed following the challenges posed by COVID-19 pandemic to make provision for COVID-19 response activities of Ministries, Extra-Ministerial Departments and Agencies (MEDAs) in order to curtail the spread, reduce fatality rate and alleviate the impact of the pandemic in the State. The 2020 revised Budget, which was signed into law in July, 2020 resulted in decrease in Government expenditure to Infrastructure sector as a result of the dwindling revenue accruing to the State.

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)
- Economic recovery and Growth Plan (ERGP)
- 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 7 - Affordable and clean energy: Ensure access to affordable, reliable, sustainable and modern energy support by 2030. The agency responsible for this goal is Ondo State Electricity Board (OSEB).

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 Works and Infrastructure.

Goal 11 - Sustainable cities and communities: Make cities inclusive, safe, resilient and sustainable by the year 2030. Ministry of Works and Ministry of Transport 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.

Economic recovery and Growth Plan (ERGP)

The ERGP emphasizes investment in infrastructure, especially in power and roads. It seeks to builds on ongoing projects and identifies new ones to be implemented by 2023 to improve the State infrastructure backbone. It has the following objectives:

- Improve access to electricity
- Increase rural electrification through the use of off-grid renewable solutions

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.

(xix) Ondo State Government Eight Point Agenda tagged “REDEEMED”

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 project implementation and delivery, etc.	Bottom up approach, grassroots consultation, needs assessment.	Engendering fairness and even distribution of projects must be encouraged.
Integrity	As a sector, we are delivering 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 utilities across the State	Rural Electrification	Improved electricity supply to rural areas
		Regulation of all electricity matters and Standards	Increased number of people with access to quality power supply
		Water supply	Increased access to water supply and reduced unaccounted for water
		Public Safety and emergency response	Improved access to public safety, sanitation and hygiene practices
	To ensure provision of ICT solutions and infrastructures	Digital revolution	Improved service delivery

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2021)	Outcome Target		
					2022	2023	2024
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 utilities across the State	Rural Electrification	Improved electricity supply to rural areas	Number of rural houses that have access to electricity	47% increase in no of houses that have access to electricity	55% increase in no of houses	63% increase in no of houses	72% increase in no of houses
	Regulation of all electricity matters and Standards	Increased number of people with access to quality power supply	Number houses having access to power supply				
	Water supply	Increased access to water supply and reduced unaccounted for water	Water supply coverage	15.73% coverage of the State	40% coverage	42.50% coverage	52% coverage
To ensure provision of ICT solutions and infrastructures	Digital Revolution	Improved 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 considered 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: Lack of power supply to work with the 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 has identified the challenges to provision of infrastructure in the State to include but not limited to the following:

- Power generation and distribution controlled by Federal Government: The privatization of the sector should be total in order to have efficient service delivery.
- Inadequate, unreliable and epileptic power supply creates a lot of setback in the sector.
- Weak power stations generating capacity:-Ageing and obsolete power supply infrastructures should be replaced with new ones. All the turbines and units should be reactivated.
- Poor maintenance of transmission and distribution lines in the national grid: - Adequate maintenance culture should be entrenched in our national life. Both transmission and distribution lines that are fatigued should be replaced.
- Water and Electricity coverage less than desirable: - Extension and expansion to rural areas should be pursued with all vigour.
- High operating costs and tariffs: Multi Year Tariff Order (MYTO) should be review by the regulatory agency (NERC).
- Low cost recovery: - Power should be made available at all times in order for the distribution companies to break even.
- Resource mobilization challenges: Human and material resources should be deployed appropriately.
- Duplication and overlap in roles: Roles and responsibilities of each stakeholder should be clearly defined in order to avoid role overlap.
- Timely release of fund to implement the sector programmes

- Capacity challenges in the Infrastructure Sector: Human capital development should be given adequate consideration in order to address brain drain.
- Weak regulatory framework:-The national assembly should enact laws to empower all the stakeholders in electricity industry to discharge their responsibilities.
- Framework for PPP development still evolving: Further partnership between private sector and government should be encouraged.
- Vandalism of power lines, sub-stations and equipment: Complete change of orientation and creation of awareness and advocacy among the citizens that the facilities are constructed using tax payers' money.

The table 4 and 5 below shows the summary of Approved Budget, Releases and Actual Expenditure to Infrastructure sector in the year 2020 and mid-year of 2021. It also show the percentage budget performance for each budget item for the period under review. The tables depicts 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 2020 Budget Data

Item	Approved Budget (N'000) in 2020	Amount Released (N'000) in 2020	Actual Expenditure (N'000) in 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,915,700	1,706,903	1,706,903	89.1	100
Overhead	181,475	141,828	141,828	78.2	100
Special Programme	576,000	381,166	381,166	66.2	100
Capital	14,895,162	18,030,121	18,030,121	121.0	100
Total	17,568,337	20,260,018	20,260,018	115.3	100

Table 5: Summary of 2021 Budget Data

Item	Approved Budget (N'000) in 2021	Amount Released (N'000) in 2021 (Up to June)	Actual Expenditure (N'000) in 2021 (Up to June)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,917,719	652,654	652,654	34.0	100
Overhead	239,893	51,879	51,879	21.6	100
Special Programme	564,900	77,316	77,316	13.7	100
Capital	34,275,606	9,026,320	9,026,320	26.3	100
Total	36,998,118	9,808,169	9,808,169	26.5	100

3.3 Projects Prioritisation

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

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

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals																Timelines	
			Rural and Agricultural Development	Educational Advancement and Human Capital Development	Development through Massive Infrastructure	Efficient Service Delivery, Development and Policy	Effective Healthcare and Social Welfare Services	Maintenance of Law and Order for Adequate Security	Energy, Mining and Sustainable Industries	Digital Revolution and Entrepreneurship	Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2024 (2022 = 3; 2023 = 2; 2024 = 1; Beyond 2024 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location: Local Government/ Statewide	Project Status (Ongoing/ New)	Project Commencement Year	Expected Year of Completion
1	03110000280201	Development of Centralized Data Services for Residency Card	2	1	1	3	2	2	1	3	3	0	3	21	1	State Wide	Ongoing	2022	2024
2	02170001300108	Dualisation of Shoprite - Oda Town	2	1	3	2	2	1	0	0	3	2	3	19	2	Akure South	Ongoing	2022	2023
3	03110001700101	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	1	1	1	2	1	1	0	3	3	2	3	18	3	State Wide	Ongoing	2022	2024
4	02140000180104	Electrification Projects and Strengthening of existing Network across the State(URBAN)	3	0	3	2	1	0	2	1	3	0	3	18	3	State Wide	Ongoing	2022	2024
5	02170001300106	Rehabilitation/Construction of State Highways	2	1	3	2	2	1	0	1	3	0	3	18	3	State Wide	Ongoing	2022	2024
6	01110001650101	Creation of IT Resource Centre for Development of Youths IT Enterpreneurs/Techhub	1	2	2	2	1	0	0	3	3	0	3	17	6	State Wide	Ongoing	2022	2024
7	02140001530101	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	3	0	2	2	1	0	0	1	3	2	3	17	6	Multiple LGAs	Ongoing	2022	2023
8	02140001530104	Rural Electrification Projects across the State	3	1	2	2	1	0	1	1	3	0	3	17	6	State Wide	Ongoing	2022	2024
9	03110001680101	Renovation of ICT e-Learning Centre	2	2	2	0	1	0	0	3	3	0	3	16	9	State	Ongo	2022	2024

																Wide	ing		
10	02100000700118	KAMOMI AKETI Accelerated Water Scheme	3	0	3	2	2	0	0	0	3	0	3	16	9	State Wide	Ongo ing	2022	2024
11	02170002650301	Purchase of 2 Fire fighting Trucks	2	0	1	2	2	1	0	0	3	2	3	16	9	Multipl e LGAs	Ongo ing	2022	2023
12	04040002420115	Rural Sanitation and Hygene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	3	2	1	1	2	0	0	0	3	0	3	15	12	State Wide	Ongo ing	2022	2024
13	05100000830101	State Urban Water Supply Sector Reform Project (Support Services)	1	1	2	2	2	0	0	0	3	0	3	14	13	State Wide	Ongo ing	2022	2024
14	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	1	1	2	2	2	0	0	0	3	0	3	14	13	State Wide	Ongo ing	2022	2024
15	03110000280202	Kaadi Igbe-ayo Project	0	1	0	2	2	0	0	3	3	2	1	14	13	State Wide	Ongo ing	2022	2023
16	01080001660101	Traning of unemployed Youth on ICT	2	3	0	0	0	0	0	3	3	0	3	14	13	State Wide	Ongo ing	2022	2024
17	02140001530103	Bulk Purchase of distribution Transformer and Substation Accessories	2	0	2	2	0	0	1	1	3	0	3	14	13	State Wide	Ongo ing	2022	2024
18	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	0	0	2	2	0	2	0	0	3	2	3	14	13	Multipl e LGAs	Ongo ing	2022	2024
19	02190004150201	Facilitation of Alape Port/Igodan-Lisa Aerodrome	2	0	2	1	1	0	2	0	3	0	3	14	13	Multipl e LGAs	Ongo ing	2022	2024
20	02060000430103	Procurement of 20nos Laptop computers@320,000 for Hon.Comm,S.A,P.S, Directors, Budget Officer, salary unit, including project office and final accounts	0	1	1	3	0	0	0	2	3	3	1	14	13	Akure South	Ongo ing	2022	2022
21	02060000430104	Purchase of measuring wheels and light equipment	0	0	2	3	0	0	0	1	3	2	3	14	13	Akure South	Ongo ing	2022	2023
22	02170001300105	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	2	0	2	2	2	0	0	0	3	0	3	14	13	State Wide	Ongo ing	2022	2024
23	02170001300104	Bulk Purchase of Electrical Tools and Instrument	0	1	2	2	0	0	1	1	3	1	3	14	13	State Wide	Ongo ing	2022	2024
24	03110001700103	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	0	2	1	3	0	0	0	3	3	0	1	13	24	Akure South	Ongo ing	2022	2024
25	02140000180106	Provision for Emergency jobs	1	0	1	2	1	0	2	0	3	0	3	13	24	State Wide	Ongo ing	2022	2024
26	02060000730104	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	0	0	0	2	2	2	0	0	3	3	1	13	24	Multipl e LGAs	Ongo ing	2022	2024
27	02060000430112	Internet Equipment Procurement & subcsription,Webportal, design software packages	0	1	1	3	0	0	0	2	3	2	1	13	24	Akure South	Ongo ing	2022	2023

28	02060000430116	Purchase of 10 Nos Desktop Computers with Accessories @ N250,000 /SET	0	1	1	2	0	0	0	2	3	3	1	13	24	Akure South	Ongoing	2022	2022
29	02140002560111	Connection of Street Light to Dedicated Line	0	0	2	2	2	0	0	0	3	1	3	13	24	Multiple LGAs	Ongoing	2022	2024
30	02100001180102	Purchase of Chemicals	2	0	1	2	2	0	0	0	3	0	3	13	24	State Wide	Ongoing	2022	2024
31	05100000840101	French Development Agency (AFD) Water Facility (GCC)	0	0	2	1	3	0	0	0	3	1	3	13	24	Multiple LGAs	Ongoing	2022	2024
32	02100004830102	African Development Bank (AFDB) Water Facility (GCC)	2	0	1	2	1	0	0	0	3	0	3	12	32	State Wide	Ongoing	2022	2024
33	02110000310302	Renovation of State Information Technology Agency (Old) Building Complex	0	0	1	1	0	0	1	2	3	3	1	12	32	Akure South	Ongoing	2022	2022
34	03110001670105	Procurement of Hardware	0	1	1	2	0	1	0	3	1	0	3	12	32	Akure South	New		
35	02140001530105	Construction of Street Light	0	0	2	2	0	0	0	0	3	2	3	12	32	Multiple LGAs	Ongoing	2022	2023
36		Implementation and Construction of Electrification using Mini-Grid technology in Off-Grid and remote communities across the State.	2	0	2	0	0	0	2	1	1	1	3	12	32	State Wide	New	2022	2024
37	02100000700105	Drilling of Boreholes and Allied Matters	2	0	2	0	2	0	0	0	3	0	3	12	32	State Wide	Ongoing	2022	2024
38	02170002470201	Road Furniture and Road/Waterways Maintenance.	1	0	2	1	0	2	0	0	3	0	3	12	32	Multiple LGAs	Ongoing	2022	2024
39	02060000430101	Building of new laboratory building for quality control and its equipment	0	0	2	2	0	0	0	1	3	1	3	12	32	Akure South	Ongoing	2022	2024
40	02060000430102	Procurement and installation of CCTV Cameras in Engineering building	0	1	1	2	0	0	0	2	3	2	1	12	32	Akure South	Ongoing	2022	2023
41	02060000430118	Procurement of Fire Fighting Accessories, Lubricants/Comp foams ,Uniform/Protective Clothing	1	1	1	3	0	0	0	0	3	0	3	12	32	State Wide	Ongoing	2022	2024
42	02170001300142	Grading/Shaping/Earth Drains	2	1	2	1	0	0	0	0	3	0	3	12	32	State Wide	Ongoing	2022	2024
43	03170002630303	Creation of Robust Database Solution for e-Tendering and Monitoring.	0	1	1	2	0	0	0	1	3	3	1	12	32	Akure South	Ongoing	2022	2022
44	02100001180114	Rehabilitation works	2	0	2	0	1	0	0	0	3	0	3	11	44	State Wide	Ongoing	2022	2024
45	02100002330103	Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	0	0	1	1	2	0	0	0	3	1	3	11	44	Multiple LGAs	Ongoing	2022	2024
46	02100004830101	African Development Bank (AFDB) Water Facility Draw Down	2	0	2	0	1	0	0	0	3	0	3	11	44	State Wide	Ongoing	2022	2024
47	03110001690101	ICT Research and Development	0	1	0	2	0	0	0	2	3	0	3	11	44	State Wide	Ongoing	2022	2024

48	04040002420116	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	2	1	1	1	2	0	0	0	3	0	1	11	44	Akure South	Ongoing	2022	2024
49	02160000740101	Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	2	0	2	0	1	0	0	0	3	0	3	11	44	Multiple LGAs	Ongoing	2022	2024
50	02170002470205	Database Creation	0	0	0	2	1	0	0	1	3	3	1	11	44	Akure South	Ongoing	2022	2024
51		Procurement of High and Low Voltage Testing Equipment	1	0	1	2	0	0	0	0	1	3	3	11	44	State Wide	New	2022	2024
52	02060000430111	Completion & Maintenance of Engineering building	0		2	3	0	0	0	0	3	2	1	11	44	Akure South	Ongoing	2022	2024
53	02170001300120	Upgrading of the existing fire stations	1	0	1	1	1	0	0	0	3	1	3	11	44	Multiple LGAs	Ongoing		
54	03110001670102	Provision/Deployment of Network Backbone Infrastructure	0	0	2	1	0	0	0	2	1	1	3	10	54	State Wide	New	2022	2024
55	02140000180102	Purchase of Electrical Testing and Measuring Equipment	0	0	0	3	0	0	0	0	1	3	3	10	54	State Wide	New	2022	2024
56		Replacement of defective conventional street lighting network at Adekunle Ajasin, Awolowo, Government house/Oke eda, parliamentary, investment junction/bishop's Court roads in Alagbaka environs and Agbogbo/Fiwasaye road with 150 Watts all-in-one solar powered street light	0	0	1	1	0	1	1	0	1	2	3	10	54	Akure South	New	2022	2023
57		Procurement and installation of 150 Watts All-in-One solar powered street light (Double arm) from Shoprite roundabout to Federal Secretariat.	0	0	1	1	0	1	1	0	1	2	3	10	54	Akure South	New	2022	2023
58		Purchase and Installation of 2X1000KVA CAT Generating set at Secretariat Complex, Akure.	0	0	1	2	0	0	0	0	1	3	3	10	54	Akure South	New	2022	2022
59		Purchase and Installation of 2X1000KVA CAT Generating set at Government House ground, Akure	0	0	1	2	0	0	0	0	1	3	3	10	54	Akure South	New		
60	02060000730101	Fencing/Renovation of VIO's Offices	1	0	1	2	0	2	0	0	3	0	1	10	54	Multiple LGAs	Ongoing	2022	2024
61		Purchase of Office/ICT Equipment	0	0	1	2	0	0	1	1	1	3	1	10	54	Akure South	New	2022	2022
62	02170001300115	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	1	0	2	1	0	0	0	0	3	0	3	10	54	State Wide	Ongoing	2022	2024
63	02170002540311	Networking of Cad room in Planning department	0	0	1	2	0	0	0	1	3	2	1	10	54	Akure South	Ongoing	2022	2023
64	04040002420137	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria	3	1	1	0	2	0	0	0	1	0	1	9	64	State Wide	New	2022	2024

65	03110001700102	E-mail Exchange Server with Support for Calendar, Web mail and file System	0	1	0	2	0	0	0	2	3	0	1	9	64	State Wide	Ongo ing	2022	2024
66	05100000840105	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	0	2	0	2	0	0	0	0	3	0	1	8	66	Akure South	Ongo ing	2022	2024
67	03110000280205	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thin film at @ 20,880	0	0	0	2	0	0	0	2	3	0	1	8	66	State Wide	Ongo ing	2022	2024
68	03110000320302	Procurement of Office Equipment	0	0	0	2	0	0	0	2	3	0	1	8	66		Ongo ing		
69	02060002440101	Completion of On-going Office Complex/Construction of Toilets	0	0	1	1	0	0	0	0	3	2	1	8	66	Akure South	Ongo ing	2022	2024
70		Procurement of Information, Education and Communication	0	1	0	2	0	0	0	0	1	3	1	8	66	Akure South	New	2022	2024
71		Renovation of Office	0	0	1	2	0	0	1	0	1	2	1	8	66	Akure South	New	2022	2023
72		Purchase of office Furniture and Fittings	0	0	0	2	0	0	0	0	1	3	1	7	72	Akure South	New	2022	2022
73		Purchase/Refurbishment of Vehicle	0	0	0	2	0	0	0	0	1	3	1	7	72	Akure South	New	2022	2024

3.4 Personnel and Overhead Costs: Existing and Projections

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

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2021 (N'000)		Projections (N'000)		
	Approved	Actual (By June)	2022	2023	2024
Personnel Cost	1,917,719	652,654	2,013,605	2,114,285	2,219,999
Overhead Cost	239,893	51,879	251,888	264,482	277,706
Total Cost (N)	2,157,612	704,533	**2,265,493**	**2,378,767**	**2,497,705**

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)		
	2022	2023	2024	2022	2023	2024
French Development Agency (AFD) Water Facility	4,335,388	7,225,638	2,890,255	628,631	1,047,717	419,087
African Development Bank (AFDB)	5,445,384	9,075,640	9,075,640	1,089,077	1,815,128	1,815,128
State Urban Water Supply Sector Reform Project/ Support Services	3,428	2,214	1,102	-	-	-
Scheme ARWASSI in collaboration with communities (New Innovation)	50,000	60,000	100,000	25,000	30,000	50,000
Rural Sanitation and Hygiene Programme in Nigeria (RUSHPIN) Counterpart with FMWR	100,000	200,000	300,000	50,000	100,000	150,000
Partnership Expanded Water Sanitation and Hygiene (PWASH) (Draw Down)	2,151,000	3,050,000	4,575,000	1,075,000	1,525,000	2,287,500
Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	150,000	200,000	400,000	75,000	100,000	200,000

3.6 Cross-Cutting Issues

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

While Ministry of Works and Infrastructure is to construct all roads at the initial stage, 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 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
Improved road network across the State	Rehabilitation/Construction of State Highways	21,000,000	22,050,000	23,152,500	215Km of roads constructed	Km of roads constructed	225.23 km	65Km of roads constructed	70Km of roads constructed	80Km of roads constructed	Ministry of works
	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	900,000	945,000	992,250	12.5Km of roads rehabilitated	Km of roads rehabilitated	11.33km	5Km of roads rehabilitated	4Km of roads rehabilitated	3.5Km of roads rehabilitated	Ministry of works
	Dualisation of Shoprite - Oda Town	2,500,000	2,625,000	2,756,250	7.4km of roads dualised	Km of roads dualised	0 km	4.2km of roads dualised	4.4km of roads dualised	4.6km of roads dualised	Ministry of works
	Building of new laboratory building for quality control and its equipment	45,000	47,250	49,613	1 laboratory built	No of laboratory built	0	1 laboratory built	1 laboratory built	1 laboratory built	Ministry of works
	Procurement of 20 nos laptop computers @ 320,000 for Hon. Comm, S.A.P.S, Directors, Budget Officer, Salary unit, including project office and final accounts	9,000	9,000	9,000	20 laptops procured	No of laptops procured	0	8 laptops procured	8 laptops procured	6 laptops procured	Ministry of works
	Grading/shaping/earth drains	10,000	10,500	11,025	120 km of road graded	Km of road graded	0	40 km of road graded	40 km of road graded	40 km of road graded	Min. of Works
	Networking of CAD room in Planning Dept.	5,000	5,500	5,750	10 systems networked	No of networking systems	0	10 systems networked	10 systems maintained	10 systems maintained	Min .of Works
	Completion & Maintenance of Engineering building	10,000	10,395	10,915	1 building maintained	No of building maintained	0	1 building maintained	1 building maintained	1 building maintained	Min .of Works
	Purchase of 10 nos Desktop Computers with Accessories @ N250,000 /SET	5,000	5,177	5,435	10 desktop computers purchased	No of desktop computers purchased	0	4 desktop computers purchased	3 desktop computers purchased	3 desktop computers purchased	Ministry of works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
	Procurement and installation of CCTV Cameras in Engineering building	3,000	1,575	0.827	18 CCTV cameras procured	No of CCTV cameras procured	0	10 CCTV cameras procured	5 CCTV cameras procured	3 CCTV cameras procured	Ministry of works
	Creation of Robust Database Solution for e-Tendering and Monitoring.	5,000	5,250	5,513	1 Database created	No of Database created	0	1 Database created			Ministry of works
	Bulk Purchase of Electrical Tools and Instrument	2,000	2,293	1,885	33 electrical tools purchase d	No of electrical tools purchased	0	15 electrical tools purchased	10 electrical tools purchased	8 electrical tools purchased	Min. of works
	Internet Equipment Procurement & subscription, Webportal design, software packages	10,000	10,500	3,695	60 offices connecte d to internet	No of offices connected to internet	0	30 offices connected to internet	20 offices connected to internet	10 offices connected to internet	Ministry of works
	Clearing of roads verges& bushes along the highways. Clearing/Deceitation to Drains via Direct Labour	32,500	34,125	35,831	75.23 Km of road verges/bu shes 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/bush es cleared	Ministry of works
Reduced incident of waterways accidents	Clearing of Water Hyacinth and Weeds along State Waterways	249,900	259,500	287,500	2,680,000 M^2 of water surface cleared	M^2 of water surface cleared	0	2,680,000 M^2 of water surface cleared	2,680,000 M^2 of water surface cleared	2,680,000 M^2 of water surface cleared	Office of Transport
	Database Creation	5,000	5,250	5,512	3 Database created	Database created	0	1 Database created	1 Database created	1 Database created	Office of Transport
	Completion of on-going office complex/construction of toilets		10,000	10,500	2 office complex complete	No of office complex completed	0		1 office complex completed	1 office complex completed	Office of Transport
Improved electricity supply to rural areas	Rural Electrification Projects across the State	16,700	16,650	16,650	45 transform ers installed	No of transformers installed	12	15 transformers installed	15 transformers installed	15 transformer s installed	OSEB
	Electrification Projects and Strengthening of existing	45,500	53,200	67,250	5 communi ties	No of communities electrified	5	1 communities electrified	2 communities electrified	2 communitie s electrified	OSEB

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
	Network across the State				electrified						
	Replacement of defective conventional street lighting network at Adekunle Ajasin, Awolowo, Government house/Oke eda, parliamentary and investment junction/bishop's Court roads in Alagbaka environs with 150 Watts all-in-one solar powered street light	24,000	24,000	24,000	360 street light poles purchased	No of street light poles purchased	0	120 street light poles purchased	120 street light poles purchased	120 street light poles purchased	OSEB
	Procurement and installation of 150 Watts All-in-One solar powered street light (Double arm) from Shoprite roundabout to Federal Secretariat.	10,000	10,000	10,000	150 street light poles purchased	No of street light poles purchased	0	50 street light poles purchased	50 street light poles purchased	50 street light poles purchased	OSEB
	Implementation and Construction of Electrification using Mini-Grid technology in Off-Grid and remote communities across the State.	184,900	184,800	184,800	600 electric poles purchased	No of electric poles purchased	0	200 electric poles purchased	200 electric poles purchased	200 electric poles purchased	OSEB
	Purchase and Installation of 2X1000KVA CAT Generating set at Secretariat Complex, Akure.	29,500	29,500	29,500	3 generating set purchased	No of generating set purchased	0	1 generating set purchased	1 generating set purchased	1 generating set purchased	OSEB
	Purchase and Installation of 2X1000KVA CAT Generating set at Government House ground, Akure	29,500	29,500	29,500	3 generating set purchased	No of generating set purchased	0	1 generating set purchased	1 generating set purchased	1 generating set purchased	OSEB
	Provision for Emergency jobs	12,750	12,750	12,750	6 transformers	No of transformer replaced	0	2 transformer replaced	2 transformer replaced	2 transformer replaced	OSEB

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
					replaced						
	Bulk Purchase of distribution Transformer and Substation Accessories	44,000	44,000	44,000	15 distribution transformers purchased	No of distribution transformer purchased	8	5 distribution transformers purchased	5 distribution transformers purchased	5 distribution transformers purchased	OSEB
	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	6,700	7,785	8,870	50 Offshored materials purchased	No of offshored materials purchased	5onshored materials	10 Offshored materials purchased	20 Offshored materials purchased	20 Offshored materials purchased	OSEB
	Purchase of measuring wheels and light equipment	340	357	375	3 measuring wheels & light equipment purchased	No of measuring wheels & light equipment purchased	0	1 measuring wheels & light equipment purchased	1 measuring wheels & light equipment purchased	1 measuring wheels & light equipment purchased	OSEB
Number of Houses having access to power supply	Procurement of Information, Education and Communication	2100	2100	2100	3 Materials procured	No of materials procured	0	1 Material procured	1 Material procured	1 Material procured	OSERB
	Procurement of High Voltage and Low Voltage testing Equipment	30,000	30,000	30,000	3 voltage tester procured	No of voltage tester procured	0	1 voltage tester procured	1 voltage tester procured	1 voltage tester procured	OSERB
	Renovation of Office	55,000	55,000	55,000	1 office renovated	No of office renovated	0	1 office renovated			OSERB
	Purchase of Office/ICT Equipment	5,775	5,775	5,775	60 office equipment purchased	No of office equipment purchased	0	20 office equipment purchased	20 office equipment purchased	20 office equipment purchased	OSERB
	Purchase of office furniture	3,874	3,874	3,874	462 office	No of office furniture and	0	154 office furniture and	154 office furniture and	154 office furniture	OSERB

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
	and fittings				furniture and fittings purchased	fittings purchased		fittings purchased	fittings purchased	and fittings purchased	
	Purchase/Refurbishment of Vehicle	71,000	71,000	71,000	12 cars purchased/refurbished	No of cars purchased/refurbished	0	4 cars purchased/refurbished	4 cars purchased/refurbished	4 cars purchased/refurbished	OSERB
Increased access to water supply and reduced unaccounted for water	French Development Agency (AFD) Water Facility (Drawdown)	4,336	3,226	2,890	3 consultants engaged	Engagement of consultancy services	2	1 consultants engaged	1 consultants engaged	1 consultants engaged	ODWC
	French Development Agency (AFD) Water Facility (GCC)	628,631	547,718	419,087	3 consultants engaged	Engagement of consultancy services	0	1 consultants engaged	1 consultants engaged	1 consultants engaged	ODWC
	Construction of paid fetching point using AQ tap dispensing machine at Erekesan market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	17,250	18,113	19,018	10 machine constructed	No of machine constructed	0	3 machine constructed	4 machine constructed	4 machine constructed	ODWC
	Purchase of Chemicals	30,000	31,500	33,075	3 chemicals purchase	No of chemicals purchased	0	1 chemicals purchased	1 chemicals purchased	1 chemicals purchased	ODWC
	African Development Bank (AFDB) Water Facility Draw Down	5,445,384	6,642,193	7,751,308	3 consultants engaged	Engagement of consultancy services	0	1 consultants engaged	1 consultants engaged	1 consultants engaged	ODWC
	African Development Bank (AFDB) Water Facility (GCC)	1,089,077	1,815,128	1,815,128	3 Administrative charges paid	Amount of Administrative charges paid	0	1 Administrative charges paid	1 Administrative charges paid	1 Administrative charges paid	ODWC
	State Urban Water Supply Sector Reform Project	12,000	12,600	13,230	3 Engagement of consultan	Consultants engaged	4	1 consultant engaged	1 consultant engaged	1 consultant engaged	ODWC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
	(Support Services)				cy services						
	Rehabilitation works	20,000	21,000	22,050	3 consultants engaged	Engagement of consultancy services	0	1 consultants engaged	1 consultants engaged	1 consultants engaged	ODWC
	KAMOMI AKETI Accelerated Water Scheme	85,538	85,538	85,538	15 boreholes drilled	No of boreholes drilled	15	5 boreholes drilled	5 boreholes drilled	5 boreholes drilled	RUWASSA
	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	10,000	10,500	11,025	3 consultants engaged	Engagement of consultancy services	0	1 consultants engaged	1 consultants engaged	1 consultants engaged	ODWC
	Drilling of Boreholes and Allied Matters	3,780	3,780	3,780	6 boreholes drilled	No of boreholes drilled	0	2 boreholes drilled	2 boreholes drilled	2 boreholes drilled	RUWASSA
Improved access to public safety, response to emergency, sanitation and hygiene practices	Connection of street light to dedicated line	25,000	26,250	27,563	3 street lights connected to dedicated line	No of street lights connected to dedicated line	0	1 street lights connected to dedicated line	1 street lights connected to dedicated line	1 street lights connected to dedicated line	Min. of Works
	Upgrading of the existing fire stations	62,000	62,000		6 fire stations upgraded	No of fire stations upgraded	0	3 fire stations upgraded	3 fire stations upgraded		Min. of Works
	Procurement of Fire Fighting Accessories, Lubricants/Comp foams ,Uniform/Protective Clothing	20,000	21,000	22,050	80 accessories procured	No of accessories procured	25	50 accessories procured	15 accessories procured	15 accessories procured	Min. of Works
	Purchase of Electrical Testing & Measuring Equipment	10,000	10,000	10,000	3 equipment purchased	No of equipment purchased	0	1 equipment purchased	1 equipment purchased	1 equipment purchased	OSEB
	Construction of Street Light	7,325	7,475	9,250	150 street light constructed	No of Street light	30	50 street light constructed	50 street light constructed	50 street light constructed	OSEB

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
	Purchase of two Fire Fighting Trucks	354,900	372,646	391,277	2 firefighting vehicle purchased	No of firefighting vehicle purchased	0	2 firefighting vehicle purchased			Min. of Works
	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	36,350	36,535	24,915	150 boreholes rehabilitated/drilled	No of boreholes rehabilitated/ drilled	700	50 boreholes rehabilitated/ drilled	50 boreholes rehabilitated/ drilled	50 boreholes rehabilitated/drilled	RUWASSA
	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	2,350	2,350	2,350	60 people trained	No of people trained	0	20 people trained	20 people trained	20 people trained	RUWASSA
	Facilitation of Alape Port/Igodan-Lisa Aerodrome	8,000	8,400	8,420	1port/aerodrome facilitated	Construction of port/aerodrome facilitated	0	1 port/aerodrome facilitated	1 port/aerodrome facilitated	1 port/aerodrome facilitated	Transport
	Road Furniture and Road/Waterways Maintenance.	9,000	9,450	9,923	19.35Km of roads covered with furniture	Km of roads covered with furniture	0	6.43 Km of roads covered with furniture	6.43 Km of roads covered with furniture	6.43 Km of roads covered with furniture	Transport
	Fencing of VIO's Offices with gate house	5,000	5,250	5,513	3 VIO offices fenced	No of VIO offices fenced	0	1 VIO offices fenced	1 VIO offices fenced	1 VIO offices fenced	Transport
	Purchase/Reconfiguration and Repairs of Towing Trucks	5,000	5,250	5,512	3 towing trucks purchased/repaired	No of towing trucks purchased/repaired	3	1 towing trucks purchased/repaired	1 towing trucks purchased/repaired	1 towing trucks purchased/repaired	Transport
	Provision of Uniform Accessories to STC/IWW Officers	2,999	3,150	3,301	360 officers provided with uniform	No of officers provided with uniform	64	120 officers provided with uniform	120 officers provided with uniform	120 officers provided with uniform	Transport

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
Improved Service Delivery	Development of Centralized Data Services for Residency Card	7,059	7,412	7,782	1 Centralized Database developed	No of Database developed	1	1 Database	1 Database	1Database	SITA
	Kaadi Igbe – Ayo Project	5,941	6,238	6,550	150,000 cards produced	No of cards produced	30,000	40,000 cards produced	50,000 cards produced	60,000 cards produced	SITA
	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating thin film at @ 20,880	11,529	12,106	12,711	13,000 Nisca ribbon & 6,000 laminating Thin film purchased	No of Nisca ribbon & laminating Thin film purchased	2000 & 500	3000 Nisca ribbon & 1000 laminating Thin film purchased	4000 Nisca ribbon & 2000 laminating Thin film purchased	6000 Nisca ribbon & 3000 laminating Thin film purchased	SITA
	Renovation of State Information Technology Agency (Old) Building Complex	5,235	5,497	5,772	1 Sita Building renovated	Sita Building renovated	80%	1 Sita Building renovated	1 Sita Building renovated	1 Sita Building renovated	SITA
	Procurement of Office Equipment	1,411	1,482	1,556	165 Office equipment procured	No of office Equipment procured	-	50 office Equipment procured	100 office Equipment procured	15 office Equipment procured	SITA
	Procurement of Hardware	4,000	4,200	4,410	230 Hardware procured	No of hardware procured	-	50 Hardware procured	80 Hardware procured	100 Hardware procured	SITA
	Creation of IT Resource Centre for Development of Youths IT Entrepreneurs	35,588	37,367	39,235	17 IT Resource center created	No IT Resource centres crerated	1	2 centers IT Resource center created	5 centers IT Resource center created	10 centers IT Resource center created	SITA
	ICT Research and Development	4,424	4,646	4,878	60 ICT Research	No of researched areas	4	10 60 ICT Research	20 60 ICT Research	30 60 ICT Research	SITA
	Training of unemployed Youth on ICT	9,494	9,968	10,467	600 Youths trained	No of Youth trained	300	200 Youths trained	200 Youths trained	200 Youths trained	SITA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
		2022	2023	2024				2022	2023	2024	
	Provision/Deployment of Network Backbone Infrastructure	17,676	18,560	19,488	Network Deployed	No of deployed Network	100	200	300	500	SITA
	Renovation of ICT e-Learning Centre	7,141	7,498	7,873	41 e-learning centers renovated	No of centers	5 centers	8 centers	15 center	18 centers	SITA
	Software/Application package (other software e.g. eHealth, e-Judiciary, e-BIR etc)	7,000	5,250	7,718	45 Software/ Application packages Developed	Number of application packages developed and deployed	5 developed application packages	10 developed application packages	15 developed application packages	20 developed application packages	SITA
	E-mail Exchange Server with Support for calendar, Web mail and file System	23,000	24,150	25,358	600 e-mail Exchange Server procured	Number of e-mail Exchanged Server procured	100	200	400	State wide	SITA
	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	10,000	10,500	11,025	1 Ondo Online Presence Portal Upgraded .	Number of Ondo Online portal upgraded	1	1	1	1	SITA

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 four bidders and the lowest bidder may not be the winner.

In Ondo State, two methods are open 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 four 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, special programme and capital estimate. The total expenditure estimates for year 2019 was ₦35, 359,220,000.00 while capital expenditure was ₦33, 135,376,802.00. This represent 93.7% performance against the proposed total expenditure. An actual expenditure of ₦23, 576,747,003.20 was recorded in 2019 while the actual capital expenditure was ₦21, 941,033,000.00 representing 93.1% 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 MDAs. 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.