Ondo STATE
IṢẸ LOÒGÚN ÌṢẸ

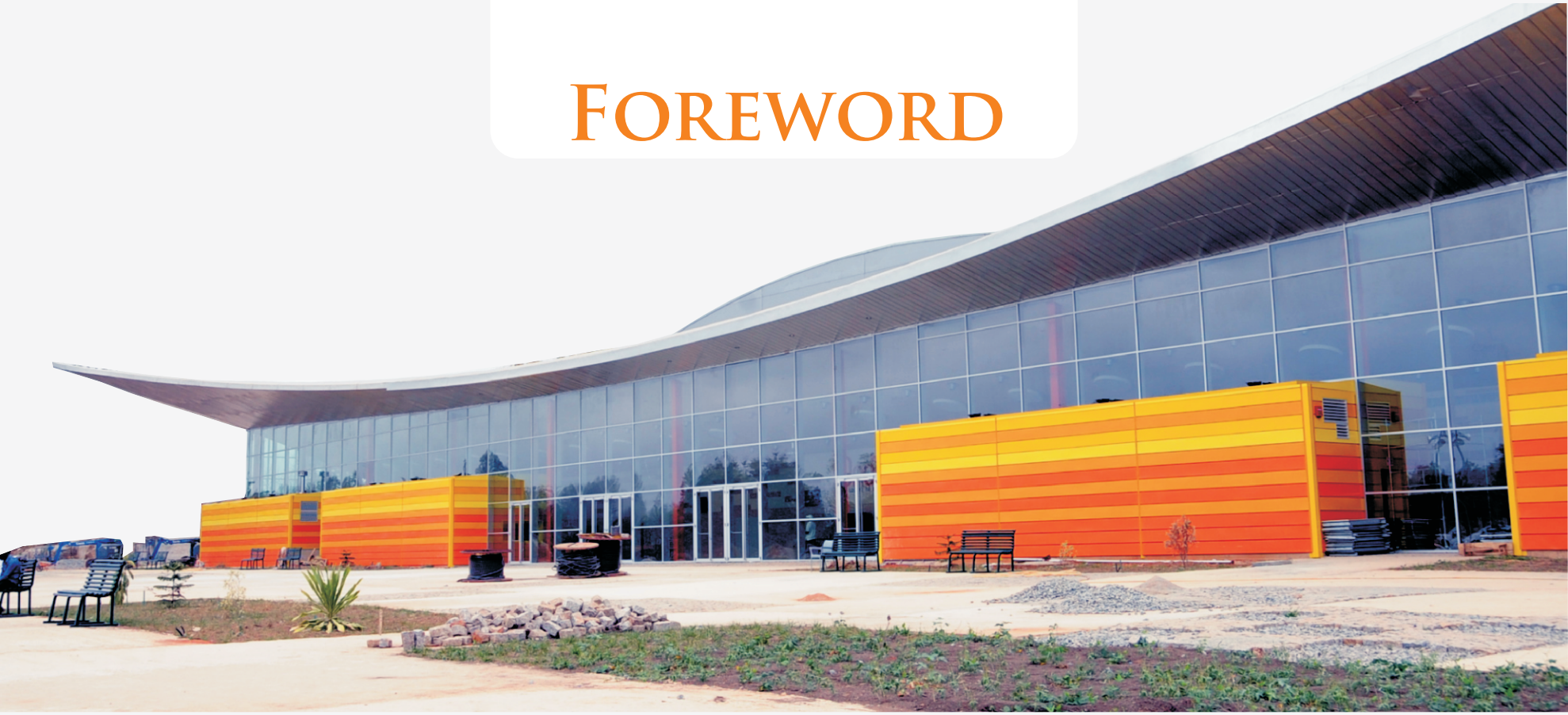
INFRASTRUCTURE

SECTOR ■ 2018-2020

MEDIUM TERM SECTOR STRATEGY (MTSS)

OCTOBER 2017

Foreword



The OndoState Government through the Ministry of Economic Planning & Budget (MEPB) and the State Project Coordinating Unit (SPCU) are currently reviewing the Medium-Term Expenditure Framework (MTEF). This medium term strategic plan and operational document is a three year plan that runs from 2018 to 2020and helps to relate the sector goals and programmes that will improve governance in line with the overall policy thrust of the State.

With this strategic and operational document on ground, there is need to develop a process that will assess and report on sector performance annually for evidence-based and informed decisions on resource allocation. The Infrastructure Sector Planning Team (SPT) which include focal officers from MDAs and other relevant stakeholders

under Infrastructural Sector and headed by Ministry of Works is expected to review the Medium Term Sector Strategy document, in line with current economic issues as well as the vision of the present administration in Ondo State. The initiative is being coordinated by Ministry of Economic Planning and Budget to ensure that the annual performance review becomes an integral part of its fiscal reform agenda.

The MDAs under infrastructural sector are: Ministry of Works and Infrastructure, Ministry of Transport, Ondo State Water Corporation (ODWC), Rural Water Supply and Sanitation Agency (RURUWASSA), Ondo State Electricity Board (OSEB) and Information Communication Technology (ICT).

With the recently passed Fiscal Responsibility Law, the State is committed to institutionalizing 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 Programme which will facilitate the achievement of laudable developmental goals and targets of the Ondo State Government. The sector is also poised to implement its activities in line with the infrastructural goals and objective of the present administration under the leadership of Arakunrin Oluwarotimi Akeredolu.

To this end, I commend this publication along with other related budgetary guidelines for all MDAs most especially 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. H. T. Adeniyi
Permanent Secretary
Ministry of Works and Infrastructure

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ABBREVIATIONS

BEDC	–	Benin Electricity Distribution Company
BP&E	–	Budget Preparation and Execution
CBOs	–	Community Based Organizations
CSOs	–	Civil Society Organizations
COA	–	Chart of Accounts
ERGP	–	Economic Recovery and Growth Plan
ESA	–	External Support Agency
FAAC	–	Federal Accounts Allocation Committee
GDP	–	Gross Domestic Product
GEGCDF	–	Gender Equality and the Girl Child Development Foundation
GSDP	–	Gross State Domestic Product
IPSAS	–	International Public Sector Accounting Standards
IT	–	Information Technology
JMPPR	–	Job creation through Agriculture, entrepreneurship and industrialization
	–	Massive infrastructure development and maintenance
	–	Provision of functional, education and technological growth
	–	Provision of accessible and qualitative health care social services delivery

	–	Rural development and community extension services
M&E	–	Monitoring and Evaluation
MDAs	–	Ministries, Departments and Agencies
MEP&B	–	Ministry of Economic Planning and Budget
MOT	–	Ministry of Transport
MYBF	–	Medium Term Expenditure Framework
MTSS	–	Medium Term Sector Strategy
MYBF	–	Multi Year Budget Framework
NERC	–	Nigerian Electricity Regulatory Commission.
NRW	–	Non-Revenue Water
ODSG	–	Ondo State Government
ODWC	–	Ondo State Water Corporation
OSEB	–	Ondo State Electricity Board
OSDP	–	Ondo State Developmental Programme
PDS	–	Planning, Design and Statistics
PFM	–	Public Financial Management
PPP	–	Public Private Partnership
PSGRDP	–	Public Sector Governance Reform and Development Project
RUWASSA	–	Rural Water Supply and Sanitation Agency
SIFMIS	–	State Integrated Financial Management Information System
SDGs	–	Sustainable Development Goals
SDP	–	State Development Plan
TNA	–	Training Need Assessment
WASH	–	Water Sanitation and Hygiene
WB	–	World Bank
WSS	–	Water Supply Scheme

Acknowledgment

As the Medium Term Sector Strategy (MTSS) document review 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 important sector of governance. The MTSS will no doubt be a veritable tool for prudency, accountability and efficiency in achieving government's goals and objectives and as such, the sector is glad to be of this process.

Equally, we owe the Ministry of Economic Planning and Budget (MEP&B) a lot for selecting us out of a pool of other similarly eligible officers in our various MDAs to be part of this process 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 contribute 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 reviewed.

Finally, we are indebted to the Resource Persons who effectively played their role in developing this document by facilitating the entire process.

Team Members of Infrastructure Sector

S/N	NAME	MDA	DESIGNATION/STATUS
1	**Mr. Adeniyi A.**	Ministry of Works and Infrastructure	PS
2	**Mr. Agbotoba S.**	Ministry of Transport	PS
3	**Engr. Adeloye O.J.**	OSEB	General Manager
4	**Engr. Akinrinmade J.**	ODWC	General Manager
5	**Engr. Omodemi** M.O.	RUWASSA	General Manager
6	**Engr. Amuda O.**	Ministry of Transport	Sector Chairman
7	**Adamson M.O.**	Ministry of Transport	SPT Member
8	**Mr. Lebile Olusola**	Ministry of Transport	SPT Member
9	**Olukayode E. Akerele**	Ministry of Transport	SPT Member
10	**Owoyemi M.O**	Ministry of Works and Infrastructure & Infrastructure	SPT Member
11	**Engr. Jaiyeola A.A**	Ministry of Works and Infrastructure	SPT Member
12	**Mrs. Kayode A.**	Ministry of Works and Infrastructure	SPT Member/Sector Secretary

13	**Engr. Owoyemi M.O**	Ministry of Works and Infrastructure	SPT Member
14	**Engr. Fadojutimi**	OSEB	SPT Member
15	**Engr. Osanyinbi Olakunle**	OSEB	SPT Member
16	**Mrs. Olaosebikan**	OSEB	SPT Member
17	**Engr. Fadoju S.O**	OSEB	SPT Member
18	**Engr. Oyebode E.A**	ODWC	SPT Member
19	**Engr. Akinde T. I.**	ODWC	SPT Member
20	**Mr. Adu S.D.**	ODWC	SPT Member
21	**Mrs. Adesemuyi F.**	ODWC	SPT Member
22	**Akinyomi Olumide**	RUWASSA	SPT Member
23	**Mrs. Odedele E.Y**	GEGCDF (NGO)	SPT Member
24	**Mr. Adeboyejo F. A**	MEP & B	SPT Member
25	**Mr. Olagbende B.S**	MEP & B	SPT Member
26	**Mr Alake A.**	MEP & B	SPT Member
27	**Tombra Soroaye**	MEP & B	SPT Member
28	**Mrs. Alejo O.O**	MEP & B	SPT Member
29	**Mrs. Mugalla O.**	MEP & B	SPT Member

CHAPTER 1
INTRODUCTION

1.1. AIMS AND OBJECTIVES OF THE 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 commenced a budget process reform initiative in 2015 premised on creating a coherent and transparent budget framework which will focus on channeling resources 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 using infrastructure as articulated under JMPPR Agenda, Sustainable Development Goal and other high level policy documents of Government.

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 Works and Infrastructure
- Ministry of Transport
- Ondo State Water Corporation (ODWC)
- Rural Water Supply and Sanitation Agency (RUWASSA)
- Ondo State Electricity Board

This MTSS document therefore covers all the MDAs under the Infrastructural sector. The current MTSS framework (2018 -2020) is expected to link the annual spending of these MDAs to the State government's long-term aspirations and strategies as articulated under the JMPPR Agenda, the State's vision 20:2020 and the Sustainable Development Goals (SDGs).

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 intends to do over medium term period. 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 and reviewing the Infrastructural Sector MTSS document are:

- To create a coherent and transparent budget that 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.
- 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 Infrastructural Sector with clear and standard service performance, institutional arrangement, conduct, operation and management at all levels.

1.2 SUMMARY OF THE PROCESS USED

The review of the Medium Term Sector Strategy (MTSS) 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 includes:

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

- Nigeria's vision 20:2020 document,
- Economic Recovery Growth Plan (2017-2020)
- State component of vision 20:2020,
- State development Plan (SDP),
- NEEDS/SEEDS documents,
- Strategic Development and Policy Implementation (SDPID)

(ii) Defining/Validating the sector's goals, programmes and outcomes for 2018-2020 against the background of government's massive infrastructural development and maintenance.

(iii) 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.

(iv) Developing proposals of on-going/existing and new projects to achieve the goals, programmes and outcomes

of the sector as defined or validated.

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

(vi) 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 Team (comprising the Sector Planning Teams members drawn from Ministry of Works and Infrastructure, Ministry of Transport, ODWC, OSEB, and RUWASSA).

1.3 SUMMARY AND CONCLUSION

A number of high level policy documents were reviewed to set a direction for the development of Medium Term Sector Strategy (MTSS) 2018 – 2020 for the Infrastructure Sector. Specifically, the review provided a foundation for the following categories of the MTSS process.

- Goals and Programmes
- Projects;
- Output deliverables and targets
- Outcome deliverables and targets

The following high level policy documents were reviewed for the Sector; namely,

- Sustainable Development Goals (SDG)
- Economic Recovery and Growth Plan (ERGP)
- The National Economic Empowerment and Development Strategy (NEEDS)
- Ondo State Economic Empowerment and Development Strategy (SEEDS)

- State development Plan (SDP)
- Strategic Development and Policy Implementation Plan (SDPIP)

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 2

The Sector and Policy in the State

2.1 A BRIEF BACKGROUND TO THE STATE

2.1.1. Ondo 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. According to the State Bureau of Statistics, the projected population of the state is put at 4,745,620, 4,883,792, 5,025, 988 and 5,172,324 for year 2017, 2018, 2019 and 2020 respectively. Ondo State has the longest coastline in Nigeria with considerable territorial waters offshore, rich in aquatic and mineral resources of significant quantity.

2.1.2. Geography

Ondo State is located within Latitude 50 45' and 70 52'N and Longitudes 4020' and 6005' E. The Administrative capital is Akure while there are 18 local governments in the State and is bounded in the North by Ekiti and Kogi States, in the East by Edo State, on the West by Osun and Ogun States and in the South by the Atlantic Ocean. Ondo State is

located entirely within the tropics.

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

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

2.1.3. 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. The State is one of the nine oil producing states in the country. 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, makes her the most viable investment destination of all times.

2.2 A BRIEF INTRODUCTION TO THE SECTOR

Provision of infrastructural facilities is very critical to the economic, industrial, technological and social development of a nation. It is also one of the indices for measuring the standard of living of a society. Therefore, the importance of infrastructure cannot be over emphasized. The Infrastructure Sector (comprising Works& Infrastructure Water, Electricity, Transport Sanitation and hygiene) is vital to life and livelihood of the people of Ondo State hence the State Government has given topmost priority to road construction, water supply, electricity distribution and transportation management since its creation in 1976. For example, Ondo State Water Corporation (ODWC) was created by the Corporation's Edict of 1977 with the statutory functions of providing potable water to the people of the State. Ondo State Water & Sanitation Agency (WATSAN), recently renamed as Rural Water Supply and Sanitation Agency (RUWASSA), is also in place to complement the efforts of the ODWC in the area of provision of potable water and sanitation to the rural communities. The Ondo State Electricity Board (OSEB) was created in 1987 with the mandate to provide power supply to the nooks and crannies of the State. The Ondo State Ministry of Works and Infrastructure was established when the State was created in 1976. Figure 1 depicts the orgarnogram of the sector.

2.3 THE CURRENT SITUATION IN THE SECTOR

2.3.1. Ondo State Water Corporation

At inception, the Corporation inherited fifteen (15) nos. Water Supply Schemes that covered only about 35% of the State population. By 1986, six (6) more Water Supply Schemes had been added to the existing ones bringing the total number to twenty one (21). During the same period extension of existing Schemes to new areas were carried out and this brought the coverage to about 60%. After about six years, i.e. by 1992, the number had again increased to twenty eight (28) and by 1993 five (5) more Water Supply Schemes had been commissioned to bring the total to thirty three (33).

However, in 1996, when Ekiti State was created out of the old Ondo State, the number of Schemes dropped to twenty

four (24) but as at February 2011, the number has increased to forty five (45) -all having a combined designed capacity of 105,757.63 m3/day to serve the present Ondo State population of about 3 million, seven hundred and twenty thousand inhabitants. Sadly, almost all the water schemes are no longer functioning up to designed capacities and therefore, there is need for rehabilitation.

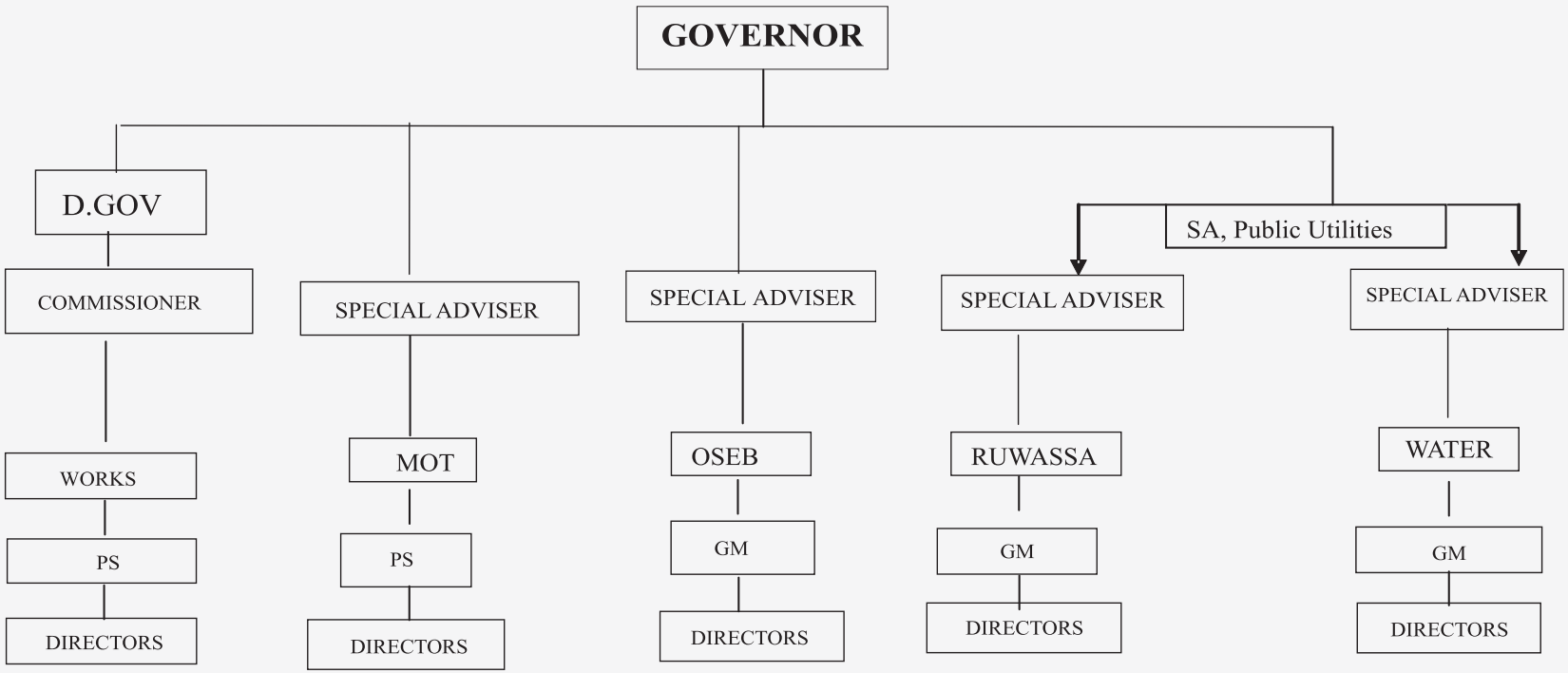

Figure 1: Organogram of the Infrastructure Sector

The current capacity of the water schemes is grossly less than the total average estimated water demand of 362,440m3/day for Ondo State. The implication of this is that the present installed capacity can only cover about a third of the State population assuming all the water schemes are functioning at their designed capacities. This gives an estimated water demand gap of about 256,683m3/day.

Therefore, a lot is needed to be done in terms of bridging this very big gap. The best approach is rehabilitating or/and upgrading the existing water schemes and putting in place new ones. An interim measure was found in the drilling of solar powered boreholes (SPBHs) in rural areas and some special institutions in the State. A SPBH that is capable of yielding between0.75L/s to 1.2L/s of potable water is accepted while a yield less than 0.75L/scannot sustain a solar pump and such a borehole will be converted into a hand operated pumping system: Table 1 below describes the current happenings in the past 20 years in the sector while Figure 2 shows the organogram of the Ondo State Water Corporation.

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

S/N	PARAMETERS	1996-2000	2001-2005	2006-2010	2015
1	TOTAL NO OF WATER SUPPLY SCHEMES URBAN RURAL	50 23 27	51 24 27	52 24 28	52 24 28
2	TOTAL DESIGNED CAPACITY (m^3/day) URBAN RURAL	67,066.81 57,034.00 10,032.81	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
3	TOTAL OPERATING CAPACITY (m^3/day) URBAN RURAL	26,826.40 22,813.60 4,012.80	24,873.38 21,361.90 3,511.48	39,086.75 33,568.70 5,518.05	13, 281.00 11, 281.00 2, 000.00
4	TOTAL WATER DEMAND OF THE STATE (m^3/day)	252,843.93	286,069.68	323,661.60	364,380.30
5	DEMAND GAP (m^3/day)	185,777.12	215,002.87	252,594.79	293, 313.49
6	% OF PEOPLE HAVING ACCESS TO POTABLE WATER (SUPPLIED WITH WATER)	10.61	8.69	13.66	3.65

Source: ODWC

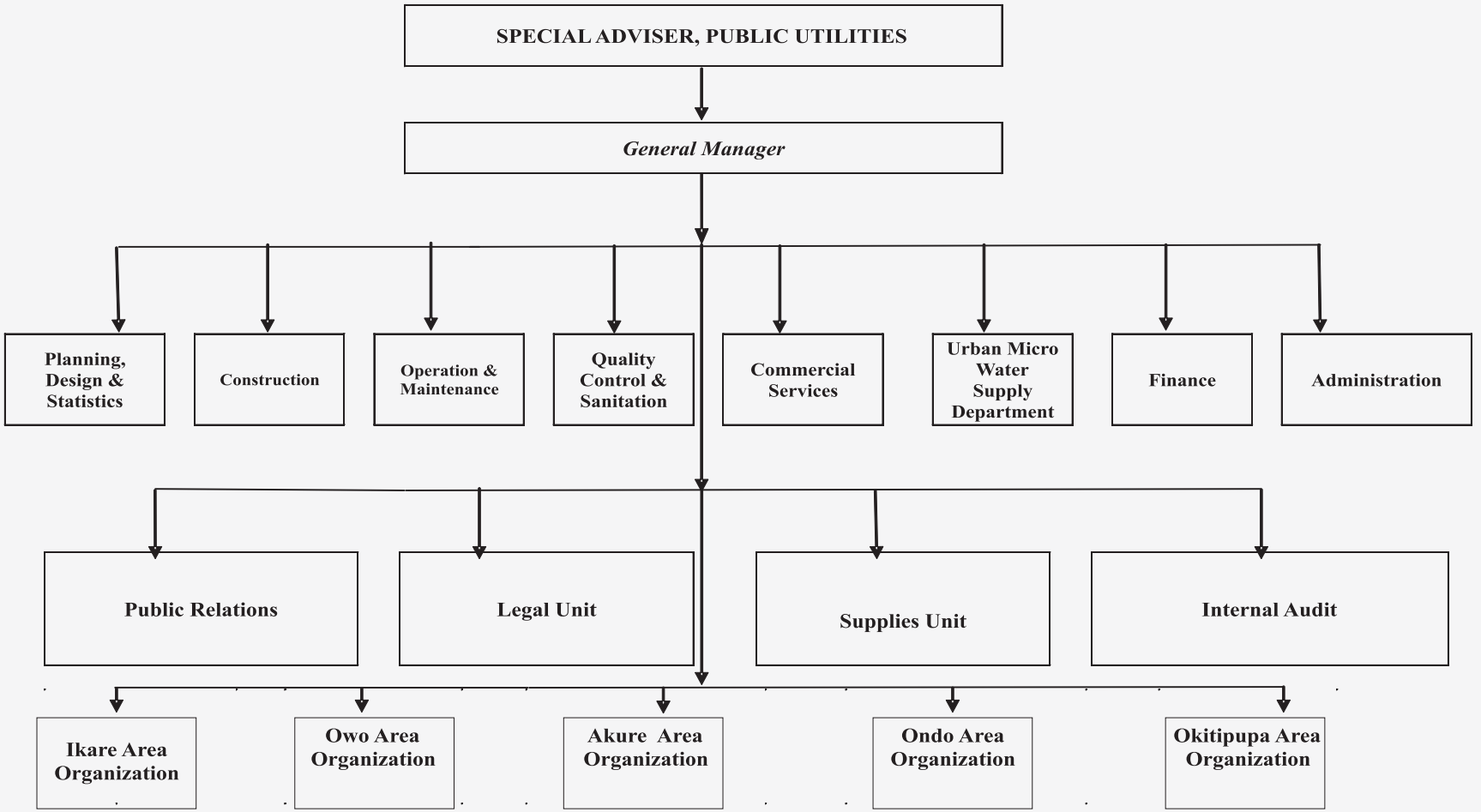

Figure 1: Organogram of ODWC

2.3.2 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. Other challenges include:
- Inadequate design capacity for the present population
- Poor tariff structure resulting in low revenue generation
- Poor manpower development plan
- Inadequate funding for maintenance
- Dilapidated condition of water supply infrastructure

2.3.3 Ondo State Electricity Board

Ondo State Electricity Board (OSEB) was established by edict 12 of 1987 to generate, transmit and distribute electricity supply to communities and areas of the State, not covered by the National grid. OSEB is also saddled with the responsibilities of providing routine maintenance services on electrical installations and appliances at Government House, Governor's office, Secretariat complex, commissioners' quarters and street light networks at Alagbaka GRA.

Power distribution facilities generally are not adequate to meet the growing demands of electricity in Ondo State. 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 rural communities.

Most distribution facilities are old, overloaded, weak and not well maintained. In certain cases, the grids are overstretched, and unable to supply the required quality of power to communities. Consumers usually resort to a self-help method in a desperate attempt to get power supply, and ultimately install substandard facilities such as transformers, cables, conductors and poles etc. All these put together have made the power system weak, unreliable

and fault-prone.

The State Government has executed a lot of electrification projects to strengthen the system and increase access to electricity supply in the State.

Table 2 below summarizes the number of electricity projects executed and completed between 2003 and 2017 while Figure 3 shows the Orgarnogram of Ondo State Electricity Board.

Table 2: Electrification Projects executed and completed between 2003 to 2017

S/N	PROJECTS EXCECUTED AND COMPLETED (NUMBER)	YEAR
1.	3	2003
2.	8	2004
3.	22	2005
4	25	2006
5	18	2007
6	37	2008
7	18	2009
8	7	2010
9	19	2011
10	75	2012
11	1	2013
12	2	2014
13	7	2015
14	Donation & installation of six (6) distribution transformers to communities in the north & central Senatorial Districts of the State.	2016/2017
TOTAL	248	

Having regard to the above, the Board has embarked and completed more than 300 electrification projects across the three geopolitical zones since inception. This is in addition to routine maintenance of government electrical installations at Government House, Governor's Office, Secretariat Complex and Alagbaka GRA.

2.3.4. Present Challenges

Man Power: There is inadequate manpower because of lack of succession plan and training. Workers who disengaged from the service either by age or death are not usually replaced. In addition, Human capital development relating to training and re-training of engineers in view of changing innovations and advancement in technology is lacking.

Funding: There is always a limited budgetary provision annually, to cater for requests & demands for electricity infrastructure in the State. This has negatively impacted on service delivery.

·Inadequate utility vehicles: Provision of project vehicles for effective monitoring, supervision and evaluation of projects is grossly inadequate vis-à-vis number & health of available project vehicles and number & locations of projects being supervised.

Political instability: Some projects have been abandoned due to lack of continuity of existing government projects that is usually associated with change in government.

Connection of completed projects: 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 a delay or outright denial to connect completed electrification projects because of the policy of the Agency. Often times such projects get vandalized. This always amounts to wasted government efforts & resources.

Shortage of Equipment: Lack of modern working tools and testing equipment is another challenge.

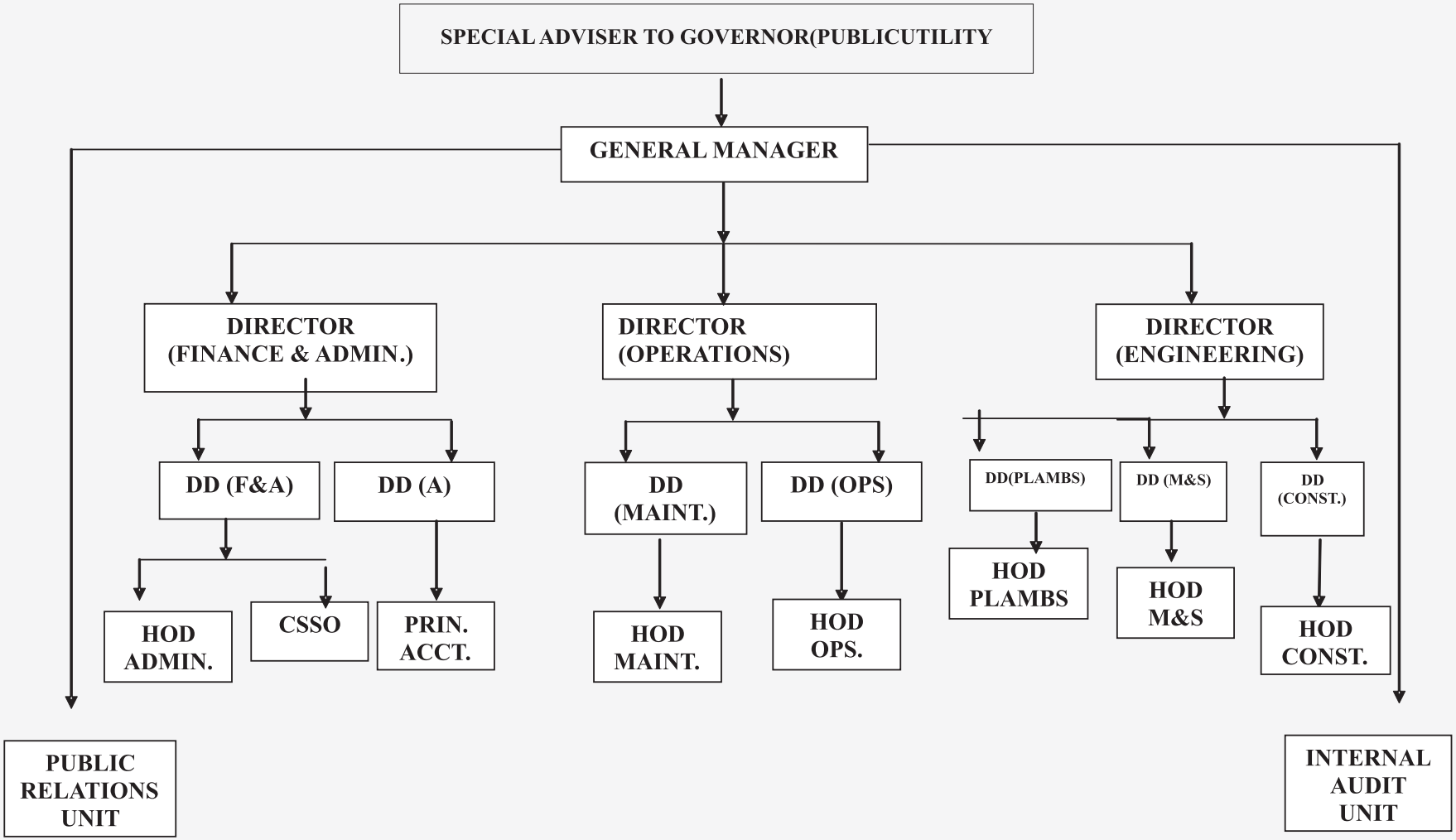

Figure 1: Organogram of Ondo State Electricity Board

2.3.5. Ministry of Works and Infrastructure

Ondo State has a rich network of roads that link all the nooks and crannies of the State. The network also links Ondo State with neighboring Ekiti, Ogun, Kogi, Edo 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 in Assessable during the raining season.

Table 3 shows activities carried out by the Ondo Ministry of Works and Infrastructure between 1996 and 2014 while Figure 4 depicts the Organogram of the Ondo State Ministry of Works and Infrastructure.

Table 3: Roads Construction in Ondo State

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

Source: Ondo State Ministry of Works and Infrastructure

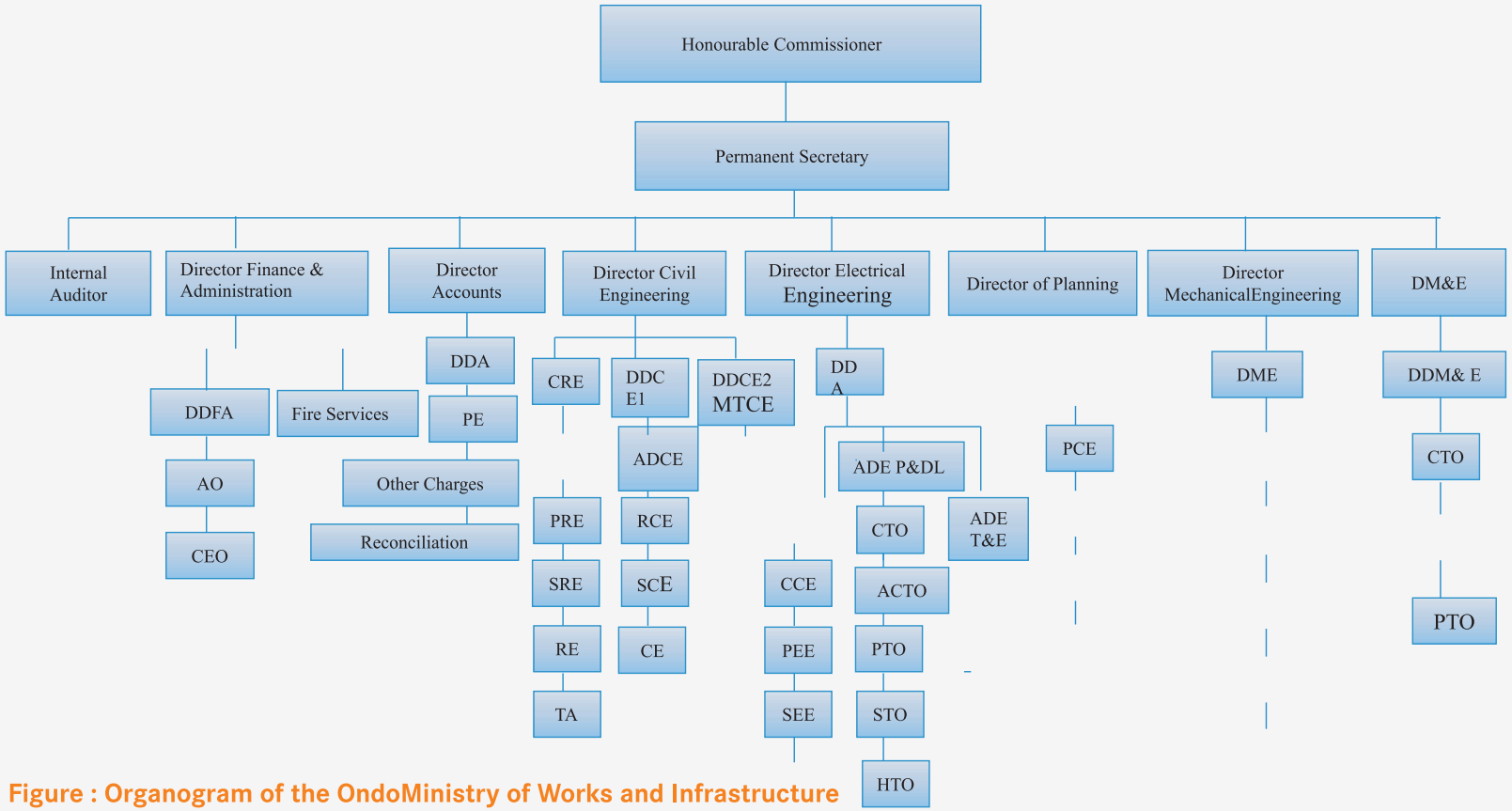

Figure : Organogram of the OndoMinistry of Works and Infrastructure

2.3.6. MINISTRY OF TRANSPORT

Ministry of Transport was created vide circular letter Ref. No CD.217/322 dated 21st April, 2009 from the then Ministry of Works and Infrastructure& Transport with the mission to initiate and implement policies on effective and efficient transportation system in Ondo State. The Ministry has five Departments namely: Finance and Administration Department, Inland waterways Department, Planning & Engineering Department, Vehicle Inspection Directorate and Transport Operation Department.

Table 4 shows the total number of students conveyed by the School Free Shuttle buses from the year 2012 to 2017 while figure 5 depicts the Organogram of the Ondo State Ministry of Transport.

Table 4: Number of Students Conveyed by Free Shuttle Bus Scheme

YEARS	NO OF STUDENTS CONVEYED
2012 (JUNE – DECEMBER)	2,045,765
2013 (JANUARY – DECEMBER)	9,224,443
2014 (JANUARY – DECEMBER)	9,970,173
2015 (JANUARY – DECEMBER)	10,310,242
2016 (JANUARY – DECEMBER)	11,398,581
2017 (JANUARY – JULY)	5,514,286

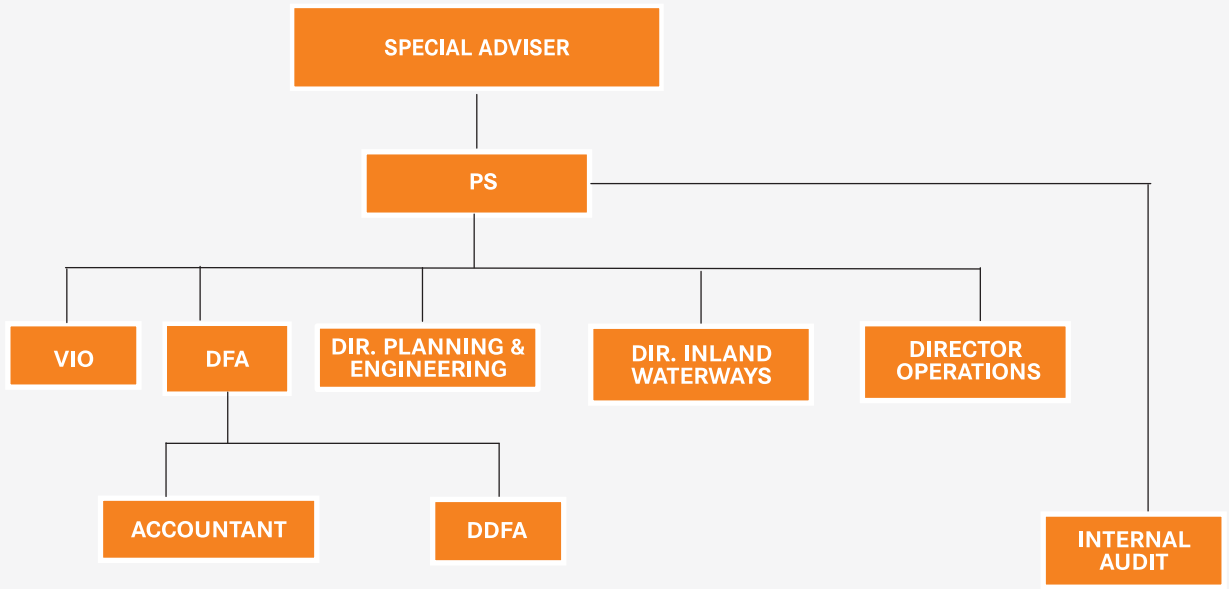

Figure 1: Organogram of the Ministry of Transport

2.3.7. Rural water supply and sanitation agency

The Rural Water Supply and Sanitation Agency (RUWASSA) which metamorphosed from Water and Sanitation (WATSAN) Project was established in July 1992 with the onset of the International Drinking Water Supply and Sanitation Decade (IDWSSD 1981-1990). This was backed-up immediately by UNICEF by establishing Water Supply and Sanitation Projects for ten years cycle programme, with the following goals:

- universal access to safe water,
- sanitation,
- hygiene,
- Complete eradication of Dracunculiasis (guinea worm),
- Campaign against open defecation

  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 are as indicated in tables 5 and 6 below.

Table 5: Water Demand Level and Level of Service for Rural and Small Town's Water Supply and Sanitation in Ondo State

DISTRIBUTION OF WATER DEMAND AND LEVEL OF SERVICE FOR WASH SECTOR IN ONDO STATE							
S/N	LGA	NO OF WARDS	NO OF COMMU NITIES	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	28.17%
2	AKOKO NORTH WEST	10	42	SMALL TOWN	213,792	12,828	44.11%
3	AKOKO SOUTH EAST	11	29	RURAL	82,426	2,473	32.08%
4	AKOKKO SOUTH WEST	15	23	SMALL TOWN	229,486	13,769	34.44%
5	AKURE NORTH	12	145	SMALL TOWN	131,587	7,895	26.44%
6	AKURE SOUTH	11	155	URBAN-RURAL	211,927	12,716	12.41%
7	ESE-ODO	10	232	RURAL	154,978	4,649	17.28%
8	IDANRE	10	192	SMALL TOWN	129,024	7,741	7.02%
9	IFEDORE	10	59	RURAL	176,327	5,289	20.00%
10	ILAJE	12	298	RURAL	290,615	8,719	4.55%
11	ILE-OLUJI	10	276	URBAN-RURAL	121,009	3,630	20.25%
12	IRELE	10	210	SMALL TOWN	145,166	8,709	27.06%
13	ODIGBO	11	302	SMALL TOWN	230,351	13,821	13.93%
14	OKITIPUPA	13	261	URBAN-RURAL	233,563	14,014	37.03%
15	ONDO EAST	10	306	RURAL	74,758	2,243	0.82%
16	ONDO WEST	12	222	URBAN-RURAL	170,203	5,106	4.61%
17	OSE	12	120	SMALL TOWN	144,901	86,994	9.03%
18	OWO	11	423	URBAN-RURAL	153,220	4,597	15.53%
	TOTAL	**203**	**3,304**		**2,998,578**	**218,350**	**30.4%**

Table 6: Sanitation Level of Service for Rural and Small Towns in Ondo State

S/N	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	59%
2	AKOKO NORTH WEST	10	42	SMALL TOWN	213,792	32%
3	AKOKO SOUTH EAST	11	29	RURAL	82,426	12%
4	AKOKKO SOUTH WEST	15	23	SMALL TOWN	229,486	70%
5	AKURE NORTH	12	145	SMALL TOWN	131,587	37%
6	AKURE SOUTH	11	155	URBAN - RURAL	211,927	95%
7	ESE-ODO	10	232	RURAL	154,978	31%
8	IDANRE	10	192	SMALL TOWN	129,024	19%
9	IFEDORE	10	59	RURAL	176,327	25%
10	ILAJE	12	298	RURAL	290,615	10%
11	ILE-OLUJI	10	276	URBAN - RURAL	121,009	60%
12	IRELE	10	210	SMALL TOWN	145,166	58%
13	ODIGBO	11	302	SMALL TOWN	230,351	58%
14	OKITIPUPA	13	261	URBAN - RURAL	233,563	66%
15	ONDO EAST	10	306	RURAL	74,758	60%
16	ONDO WEST	12	222	URBAN - RURAL	170,203	54%
17	OSE	12	120	SMALL TOWN	144,901	26%
18	OWO	11	423	URBAN - RURAL	153,220	70%
	TOTAL	**203**	**3,304**		**2,998,578**	**45%**

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 three thousand and forty six (3,046) water facilities and more than one thousand, six hundred and fifty seven (1,657) sanitation and hygiene facilities while one hundred and twenty (120)

communities were facilitated through community led total sanitation.

Table 7 refers to the water supply activities in Ondo State while Figure 6 shows the Orgarnogram for RUWASSA.

Table 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	1,411	Public Schools (VIP, Pour Flush Toilets)	845
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)	103
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	**3,046**		**1,657**

Source: RUWASSA

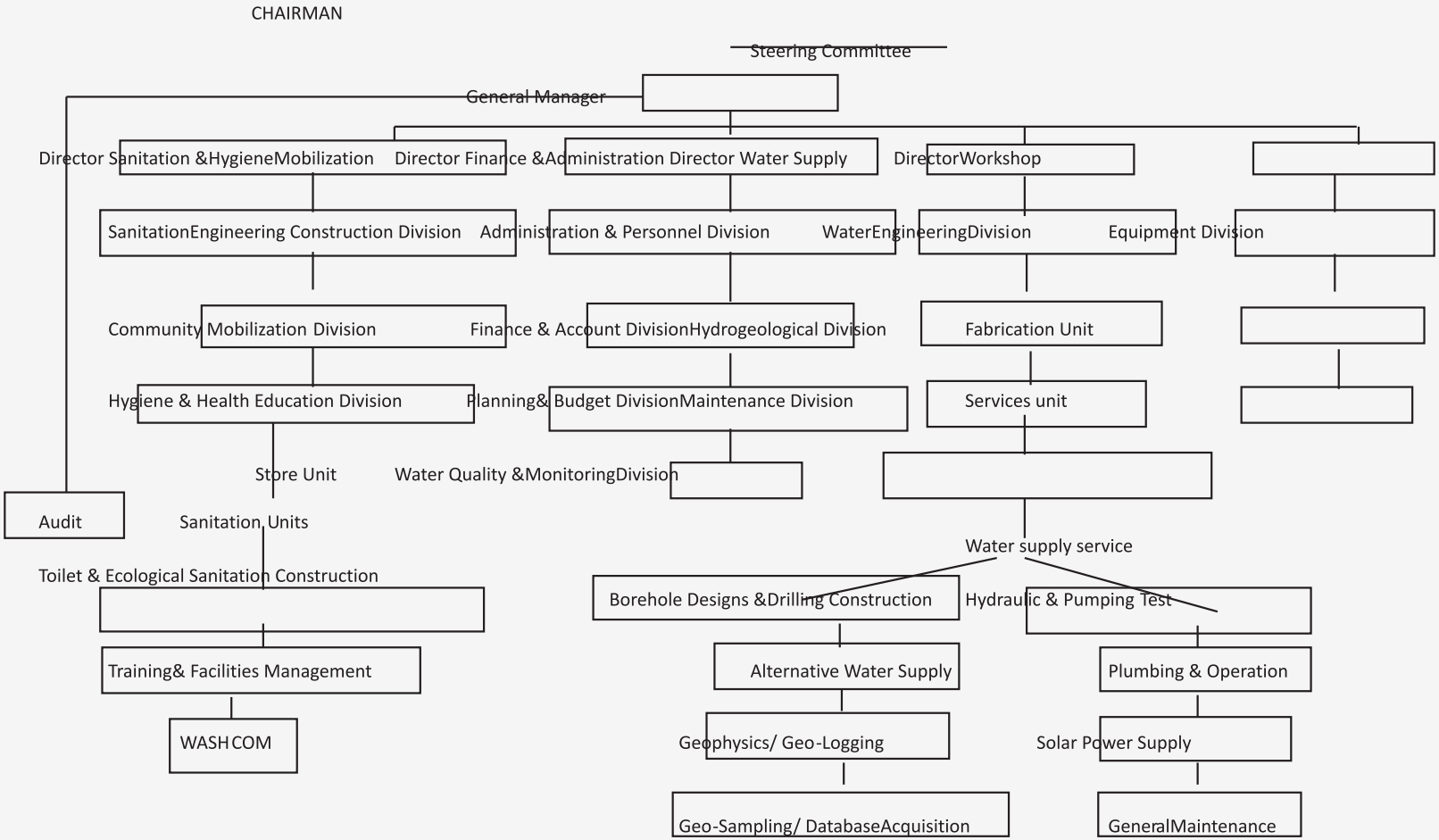

Figure 1: Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)

2.4 OVERVIEW OF THE SECTOR'S INSTITUTIONAL STRUCTURE

2.4.1 Water Corporation

The Ondo State Water Corporation (ODWC) is made up of Eight Departments, Four Units and Five Area Offices. The Agency was created by the Corporation's Edict of 1977 with the statutory functions of providing potable water to the people of the State. Rural Water Supply band Sanitation Agency (RUWASSA) is also in place to collaborate the efforts of ODWC in the area of provision of potable water and sanitation to the rural communities. Because of the importance of water to life and socio-economic development of any society, there are also water supply intervention projects by the Federal Government, SDG, NDDC and other NGOs all over the three senatorial districts of the State.

The Corporation has 51 water supply schemes, out of which 21 are surface sources, while the remaining 30 are ground water based. Only five schemes have capacity in excess of 5,000m3/day and they include Egbe WSS with 45,000m3/day, Owena (Ondo) with 19,600m3/day, Osse with 8,456m3/day, Awara with 6,336m3/day and Owena (Igbara Oke) with 5,450m3/day. Eleven other schemes have capacity between 5,000 and 1,000m3/day, while the remaining schemes are less than 1,000m3/day. Due to many reasons, the majority of the schemes are no longer functioning, while those that are still functioning are doing so under low capacity utilization, subject to availability of power supply.

2.4.2 OSEB

The Ondo State Electricity Board (OSEB) was established during the regime of Brigadier Opaleye. OSEB became a legal entity (established) by an Edict 12 of February 1987. Following the successful completion of Omuo-Ekiti electricity project by the staff of Electrical Department of the Ministry of Works through direct labour in record time and the high quality of delivery, the then military Governor Brigadier Opaleye, carved out the Electrical Engineering Department to form a new parastatal called OSEB. Since then, OSEB has become a parastatal to reckon with.

The Board is headed by the special adviser to the Governor of Ondo State on public utilities (on appointment). The General Manager is the operational Head of the Parastatal and the Accounting officer that oversees all its activities. There are three Departments in the Board and each is headed by a Director. The Departments are:

i. Finance and Administration Department: This is a service Department and has a Director and assisted by Two Deputy Directors. The Department has three divisions namely Administration, Store and Accounts and each division is headed by an HOD (Head of Division).

ii. Engineering Department: The department is made up of three major divisions namely; Planning, Monitoring, Budget and Statistics (PLAMBS); Management and Supervision (M&S) and Construction Division. Each division is headed by a Head of division who is under direct supervision of a deputy director respectively. The functions of the three divisions are encapsulated in the nomenclature of the Department.

iii. Engineering Department is headed by a Director whose function is to coordinate & supervise the activities of the three divisions. Therefore, the Director provides the leadership, supervision and carries the responsibility of making the department active and functional.

iv. Operations Department: The department has two major divisions namely Operation and Maintenance Divisions. The Department is headed by a Director and assisted by two Deputy Directors. Each Division is headed by a Head who is under the supervision of respective Deputy Directors. The department is saddled with the responsibilities of operation and maintenance of street lights, government generators at Alagbaka GRA, Governor's office, Government House and Secretariat complex.

2.4.3 RUWASSA

The law establishing RUWASSA was assented to on 23rd January, 2017.The structure of RUWASSA was strengthened by Ondo State Water supply and Sanitation policy (WSSP) law, 2017. The law empowered RUWASSA to provide, improve, maintain and coordinate water supply and sanitation facilities in rural communities and small towns in Ondo

State. The Chief Executive Officer of (RUWASSA) is the Executive Chairman while the Accounting Officer is the General Manager.

There are six (6) Zonal Offices of the Agency in the state, namely, Ikare, Owo, Akure, Ondo, Odigbo and Okitipupa Area offices. Each Zonal Officer shall monitor, coordinate, supervise and oversee the activities, project and performance of the Agency in three (3) Local Government Areas under the zone, supervise all functions of WASH Department, and coordinate through WASH Department the activities of all WASHCOM within the areas.

The Man, Machine and Money (MMM) capacity is presently manageable for the implementation of the strategies being proposed for the Medium Term Sector Strategy (MTSS) period 2018-2020 but grossly inadequate to deliver the mandates and outcomes of the Sector beyond Medium Term Sector Strategy (MTSS) period. The personnel required in the sector are grossly inadequate. The machine power is moderately adequate but required additional 2 Flat Cargo Truck with Crane, 2 Pumping Test Equipment, 2 Water Analysis Equipment and 2 Geophysical Survey Equipment. Table 8 shows the WASH sector water supply and basic sanitation agencies in Ondo State

2.4.4 Ministry Of Works And Infrastructure

The Ondo State Ministry of Works and Infrastructure is responsible for the construction, maintenance, reconstruction and rehabilitation of infrastructures such as roads, bridges, line drains, drainage channels, culverts, market stalls etc. in the state. As in other ministries, it is headed by the commissioner, who is a political head. The commissioner is assisted by the Permanent Secretary who is the chief administrative executive and accounting officer. The Permanent Secretary in turn is assisted by the various Departmental Directors.

The Ministry comprises the following departments, namely:

i. **Civil engineering Department:** This department encompasses direct labour (DILEU) and project sub units. The department is responsible for the construction, rehabilitation and maintenance of state roads, bridges,

culverts, drainage systems and Concrete jetties

ii. **Electrical Department:** The department is responsible for the maintenance and supervision of all electrical works in public buildings and street lighting system in the state.

iii. **Mechanical Department:** The major function of this department is the maintenance of construction equipment and plants and giving specification for the procurement of mechanical equipment. The department also engages in the supervision of water fountains.

iv. **Monitoring and Evaluation Department:** This unit is saddled with the task of monitoring projects and ensuring compliance with design and specification.

v. **Finance and Administration Department:** The Finance and Administration Department handles mainly issues relating to personnel such as preparation and processing of appointment, promotion, advancement and discipline of staff, preparation of leave request, and welfare package of staff in the ministry.

vi. **Account Department:** This department handles the financial matters in the ministry such as salaries, auditing and payment to Contractors and Consultants.

vii. **Fire Services Department:** This department is saddled with the prevention and fighting of fire outbreaks Rendering of humanitarian services e.g. rescue objects from well. Collection of revenue from filling stations, Hotels, Banks etc.

viii. **Planning, Design, Research and Statistics:** This department is the anchor point of the ministry. The department coordinates the activities of other departments in the ministry, including design, preparation of contract documents data collections, analysis and research and laboratory works. The department also supervise the activities of the Ministry's Consultants.

2.4.5 Ministry Of Transport

The Ministry of Transport was created in April, 2009 to initiate and implement policies on effective and efficient transportation system in the State.

The Ministry was established to achieve the following objectives:

(i) Diversification of mode of transport;
(ii) Enforcement of relevant transport safety laws;
(iii) Generation of revenue from licensing and issuance of permits;
(iv) Clearance of water hyacinths/weeds and maintenance of waterways;
(v) Effective control of transport workers' and owners' unions;
(vi) Effective control of motor parks and interchanges;
(vii) Construction of standard motor parks and parking facilities;
(viii) Traffic management and control; and
(ix) Construction and maintenance of Ports, jetties etc.

Before the creation of the Ministry, transportation matters were being handled by a unit within a Department of the Defunct Ministry of Works, Infrastructure and Transport. There was no effort made to harness transportation avenues that abound in the State.

The Ministry at present has five functional Departments namely:-

(i) Vehicle Inspection Directorate
(ii) Planning and Engineering
(iii) Transport Operations; and
(iv) Inland Waterways
(v) Finance and Administration;

2.5 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES

The Vision of Infrastructure Sector is “To provide infrastructure and amenities in line with international standards (i.e in quantity and quality) for all the inhabitants of Ondo State both urban and rural areas” and the Goal of the sector is “To make basic infrastructure and amenities available at every door step in all towns and villages in the State”.

The Mission of the Sector is to “mobilize the people of Ondo state to harness all our God given resources, create and use wealth for the ends of individual happiness, collective fulfill and peaceful cohabitation in an environment of transparent and honest leadership.”

The Core values include:

1. Equity
2. Fairness
3. Justice
4. Wealth creation
5. Peaceful cohabitation
6. Collective fulfillment
7. Social, cultural and religious integration

2.6 SECTOR POLICY

The Infrastructure sector is saddled with the provision of sustainable, effective and efficient infrastructural facilities such as roads, water, electricity and coordination of transportation facilities for the people of Ondo state. Each MDA under the Infrastructure sector has the following policy;

2.6.1 ODWC

In line with the realization of Vision2020, the policy thrust of Ondo State Government is to increase the level of water supply and make same available to all the inhabitant of the State".

2.6.2 RUWASSA

Over the years effort has been made to develop Water & Sanitation instruments, all aimed at organizing the sector into a coherent whole with circular No.SSG.35/T/6831 March 2008 for the maintenance structure of Water and Sanitation in the State and No.SSG/056/120 January, 2012 inventory of borehole in Ondo State.

This WASH component is comprised of the following key components:-

- Water Supply and Sanitation
- Hygiene Promotion and Education, and
- Urban Water Sector Reform.

It is also structured to include three types of Programme: Government, External Support Agencies (ESAs) and Private sector/NGO programmes

The policy structure is to ensure the attainment of policy goals, develop and implement the provision of financial, technical and material assistance to support all aspects of rural and small towns Water Supply and Sanitation programmes and projects to the achievement of the policy in Ondo State by the following groups :-

State Government:

- Direct/contract projects
- Constituency projects
- Other MDAs Water Supply Scheme (WSS) projects
- LGAs WSS projects

External Support Agencies:

- Multilateral and Bilateral Agency
- World Bank, JICA, UNICEF, AfDBank etc.

Private sector and NGO, Community Based Organization (CBO):

- Lending agencies

To ensure the attainment of policy goals, policy delivery will involve the following major elements:-

- Advocacy with target political leaders and policy making at all levels of government, civil society and non-governmental organization, the formal private sector, multi-lateral and bi-lateral donor and developmental organizations to ensure adequate attention and commitments in order to contribute to the realization of the policy goals and objectives.
- Work within the overall State Water Supply and Sanitation Framework.
- Develop and implement projects to the achievement of the policy.
- Provide financial, Technical and material assistance to support all aspects of Water Supply and Sanitation Programmes.
- Collaborate with the main government agencies responsible for Water and Sanitation Project implementation in the urban (Water Corporation), Semi- Urban/Rural (RUWASSA), LGA (Water and Sanitation Department) and community level (Community Water and Sanitation Committee).
- Move away from direct provision of Water and Sanitation in LGAs/communities.
- Ensure service delivery through collection of baseline data.
- Capacity building/training for State personnel and key LGA staffs.
- Achieving this goal requires inter-social linkages in the provision of Water Supply and Sanitation facilities in

Primary and Secondary Schools, Public places such as markets, motor parks, health facilities, worship centers and other institutions in a community.

- Encourage sustainable technology option for WSS projects
- Ensure Research and Development for continuous improvement of new, improved tools, technologies and systems.
- Water is a social, economic, and environmental good and therefore requires the adoption of efficient utilization mechanism as well as ensuring it is equitably distributed.
- Water services delivery should be "bottom-up and demand-driven" as opposed to the current "top-down and supply driven".

2.6.3 OSEB

The policy of OSEB is based on the vision and mission of the agency as encapsulated in the Edict 12 of 1987. By the vision and mission statement "Light for all", the Board is mandated to carry out all necessary activities that will lead to the achievement of the vision through the followings:

i. Establishment of energy data bank for reliable data for effective planning
ii. Collaboration with other statutory government institutions at both Federal and Local levels.
iii. Strict compliance with extant electricity laws in the country as being provided and regulated by NERC.
iv. Contract bidding and execution of same both within and outside the State, on behalf of the State Government.

2.6.4 MINISTRY OF WORKS AND INFRASTRUCTURE

The policy thrust of the government for the ministry is to "design, construct and maintain roads that are safe, durable, economical and efficient" in line with government programmes. This is to enhance easy connectivity among the

various cities and towns, and opening up of the rural communities for free flow of human and commercial traffic.

The Ondo State Ministry of Works and Infrastructure is saddled with the provision of high quality roads and maintenance of same within the State.

The Ministry also provides the following services:

- Procurement, maintenance and Supervision of use of government owned construction machines, equipment and tools;
- Firefighting services, emergency resource operations and other humanitarian services;
- Capacity building for Engineers and other staff members of the Ministry and also practical training for students of tertiary institutions on Industrial Training (IT) Programmes and Students Industrial Works Experience Scheme (SIWES)
- Consultancy services to other MDA's and tertiary institutions in areas of structural, Mechanical and Electrical Engineering.

2.6.5 MINISTRY OF TRANSPORT:

The policy thrusts of Ministry of Transport are:

i. To ensure free-flow of traffic within the State highways;
ii. To ensure free-flow of vessel and goods along the State inland waterways;
ii. To undertake the construction and installation of road furniture i.e, road signs, signals and water signs in all strategic places along the State road network and waterways;
iv. To open up all shallow waterways through dredging, clearing of weed removal of trees and other objects,
v. Enforcement of safety regulation on State road and waterways;
vi. Enforcement of renewal and obtaining of vehicle particulars to enhance State revenue drive;
vii. To register all newly purchased vehicles after inspections;

viii. To carry out inspection and approval of driving schools; and to manage all motor parks for the purpose of security and collection of rates

2.7 THE SECTOR'S GOALS AND PROGRAMMES FOR THE MTSS PERIOD

2.7.1 ODWC

Ondo State Water Corporation is the main agency of government responsible for water service delivery is Ondo State. It was created in 1976 via an edict, which was signed on the 25th May 1978. However, in 2016, Water sector Policy and Water Law were approved for Ondo State. The core mandate of ODWC, among others, are to do the following:

a) Plan, control and manage all water scheme vested in the Corporation.

b) Establish, control, manage, extend and develop waterworks as the government considered necessary for the purpose of providing wholesome, potable water for consumption by the public for domestic, trade, commercial, industrial, agricultural and other uses.

c) Ensure that adequate wholesome water is supplied to its consumers in line with the National Standard for drinking water quality.

d) Determine and charge water rates in respect of (c) 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 public water supply from 0.5% to 35.85% within the MTSS time frame of 2018 to 2020. This would be achieved by ensuring the availability of the following:

- Water Policy and Water Law which is already in place to encourage Development Partners by creating the

enabling environment for participation.

- The Transmission Mains and Distribution Networks to serve Akure and its environs through the Owena Multipurpose Dam Water Supply Project of capacity 60, 000m3 / day to be constructed and completed
- All the existing Schemes such as the Owena Ondo Road Supply Schemes, Ose-Owo Water Supply Scheme Uso/Ogbese Water Supply Scheme, Agbure Spring Water Supply Scheme, Ode-Aye, Atan Spring Water Supply Scheme and others .are to be rehabilitated back to their original designed capacities.
- Also The Transmission Mains and Distribution networks for towns such as Ido-Ani, Akungba, Ikare and Oba-Akoko are completed Water Supply Scheme.
- Improved Budgetary provision for the Sector is being expected in the next five years.

2.7.2 RUWASSA

Water Supply and Sanitation Policy entails the provision of sufficient potable water, adequate sanitation and healthy hygiene practices to all in an affordable and sustainable way through participatory investment by the three tiers of government, the private sector and the beneficiaries.

The major target of WASH sector is to meet the State economic and financial target of improving service coverage of Rural and Small Towns water supply and Sanitation from the present 30.4% to 100% of the population by the year 2018 - 2020.

Specific Programmes for water and sanitation in the period include:

a) 60% of the 714 rural communities of over 779,104 required 23,373 m3/day water demands by the year 2019.
b) 60% of the 1,065 rural-in-urban- communities of over 995,167 required 43,220 m3/day water demands by the year 2019.

c) 40% of the 1,034 small town communities of over 1,224,307 required 151,757 m3/day water demands by the year 2019.

2.7.3 OSEB

As the sole government agency responsible for transmission and distribution of electricity within the State, OSEB has the following goals and programmes for the MTSS period:

i. Embedded Generation of 10MW (minimum) of electricity through renewable energy technology to increase availability of power within the State by 2020.

ii. Adequate provision of electricity infrastructure to towns and villages across the three geopolitical zones of the State to increase access and reduce demand/supply gap by 2020.

iii. Adequate operation and maintenance of existing power supply facilities to ensures table and uninterrupted electricity to Government House, Governor's Office, Secretariat Complex, Alagbaka GRA, and street lighting networks.

iv. Continued collaboration with other statutory government agencies in the execution of electricity projects namely: NDDC, OSOPADEC, BEDC, and Federal Ministry of Energy.

v. To have reliable and sufficient energy mix by2020.

vi. Adequate maintenance of existing electricity distribution network for continued strengthening and reinforcement of same by 2020.

2.7.4 MINISTRY OF WORKS AND INFRASTRUCTURE

The Ondo State Ministry of Works and Infrastructure is saddled with the provision of high quality roads and maintenance of same within the state.

The Ministry also provides the following services:

i. Procurement, maintenance and supervision of use of government owned construction machines, equipment and tools by year 2018.
ii. Firefighting services, emergency resource operations and other humanitarian services provided by 2018.
iii. Consultancy services to other MDA's and tertiary institutions in areas of Structural, Mechanical and Electrical Engineering between the current MTSS period.

2.7.5 MINISTRY OF TRANSPORT

The Ministry of Transport is undated with the responsibilities of providing effective and efficient transport system on roads and Waterways as well as diversification of modes of transport system via road, pipeline, rail and air. As a result of these, the ministry is poised to ensure that by the year 2020, the following goals are achieved:

i. Enforcement of relevant transport safety laws;
ii. Clearance of waterways of aquatic weeds;
iii. Construction of standard motor parks and facilities;
iv. Construction of modern floating jetties;
v. Generation of revenue from licensing and issuance of permits;
vi. Effective control of transport workers' and owners' unions;
vii. Effective control of motor parks and interchanges and
viii. Traffic management and control.

Table 10 reflects the summary of State level goals, Infrastructure level goals, programes and possible outcomes, while Table 11 reflects Sector Goals, programmes and outcome deliverables.

Table 8: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes

STATE LEVEL GOAL	SECTOR LEVEL GOAL	PROGRAMME	OUTCOME
To enhance the provision of potable water in adequate quantities for all facets of the society	Increase in Revenue Generation	Consumer Enumeration	Increased water access and supply
		Metering	Reduced unaccounted for water
		Computerized Customer Relationship Management System	Increased Customer Relationship
	Increase in Access to potable water through Infrastructural Development.	Rehabilitation/Upgrading of water Supply schemes	Increased Capacity Utilization of Water Supply Schemes
		Operation and maintenance of existing water schemes	Increased Capacity Utilization of Water Supply Schemes
		Construction of water Distribution network.	Increased access to potable water
		Design and Construction of New Mini-Schemes	Increased access to potable water State wide
	Increase in Capacity of Personnel	Compensation System in Place.	Increased Personnel Motivation
		Employee Development & Training in Place.	Increased Personnel Motivation
	Institutional Strengthening	Water Policy preparation and Approval	Regulated water supply related activities
		Enactment of Water Law	Enacted Water Law.

STATE LEVEL GOAL	SECTOR LEVEL GOAL	PROGRAMME	OUTCOME
Strengthening of the Existing Electricity Network across the State.	Provision of electricity to all towns and villages across the State.	Rural Electrification projects	Reduced rural/urban drift. Increased economic viability of rural communities
		Maintenance of existing facilities and provision of new Sub Stations	Reduced power outages and frequent interruptions
	Supply of uninterrupted power supply to the government offices Provision of Consultancy services to all government agencies	Maintenance of generating sets in the government offices	Well maintained Mitigate security risks
		Maintenance of Alagbaka Street Lights	Well maintained Mitigate security risks
		Collaboration with other government agencies in the execution of electricity projects namely: NDDC, OSOPADEC, BEDC, RED, NERC and Federal Ministry of Energy.	Maximum cooperation and robust synergy amongst the establishments.
To enhance the provision of effective and efficient Transport systems of roads and waterways	Provision of high quality motorable road networks and waterways	Road Construction and Rehabilitation, provision of Jetties, modern motor parks and inter State Bus Terminals, School free shuttle services	Increased length of roads constructed, Increased length of rehabilitated roads, Increased numbers of bus Shelters and Increased clearance of navigable waterways increased school attendance and reduction of lateness and truancy.
	Provision of Road furniture	lane markings, painting of kerbs, directional arrows,	Increased number of road signs and signals, enhanced

STATE LEVEL GOAL	SECTOR LEVEL GOAL	PROGRAMME	OUTCOME
		street lights signs and signals	aesthetics and safety
	Provision of Capacity building for personnel	Professional Training, Human capacity development	Increased efficiency.
Improve the wellbeing and health of the people in the state through the provision of water supply, sanitation and hygiene services in an integrated and sustainable manner	– 90% have access to safe water by 2019 – 70% have access to safe sanitation – 50% reduction in incidence of water and sanitation related Diseases.	Access Water supply, Sanitation and Hygiene	Up to 90% and 70% of the people in urban and rural areas respectively have access to water supply and sanitation services delivered in an integrated and sustainable manner.
			– All public primary and secondary schools have functional water supply and sanitation facilities by the year 2016, with each pupil having access to at least 20 liters of water per day. – All public places including hospitals, places of worship, markets and motor parks have functional water supply and sanitation facilities by 2016. – Sector agencies demonstrate improvement in service delivery and better integration of water supply, sanitation and hygiene.

STATE LEVEL GOAL	SECTOR LEVEL GOAL	PROGRAMME	OUTCOME
Strengthening of the Existing Electricity Network across the State.	Provision of electricity to all towns and villages across the State.	Rural Electrification projects and construction of mini grids for clusters	Reduced rural/urban drift. Increased economic viability of rural communities
		Maintenance of existing facilities and provision of new Sub Stations	Reduced power outages and frequent interruptions
	Supply of uninterrupted power supply to the government offices and Hospitals Provision of Consultancy services to all government agencies	Maintenance of generating sets in the government offices	Well maintained Mitigate security risks
		Maintenance of Alagbaka Street Lights	Well maintained Mitigate security risks
		Collaboration with other government agencies in the execution of electricity projects namely: NDDC, OSOPADEC, BEDC, RED, NERC and Federal Ministry of Energy.	Maximum cooperation and robust synergy amongst the establishments.

Table 9: Sector Goals, programmes and outcome deliverables

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
Institutional Strengthening	Review of Water Policy	Regulated water supply related activities	Efficient water supply to the people	N.A	Policy by Decem-ber		
	Review of Water Law	Enforcement of water related activities.	Compliance to Water Law	Existence of 1979 Edict		Law Enacted	
Increase in Revenue Generation	Consumer Enumeration	Increase in water access and supply.	Consumer Register in Place	N.A		In Place	
	Metering	Reduction in Non-Revenue Water	Reduction in un-accounted for Water	95%	60%	50%	40%
	Computerized Customer Relationship Management System	Increase in Customer Relationship	Collection Efficiency	71.2%	80.0%	85.0%	95.0%
Increase in Access to potable water through Infrastructural Development.	Rehabilitation / Upgrading of water Supply schemes	Increase in Capacity Utilization of Water Supply Schemes	% Capacity in Utilization	13%	40%	55%	70%
	Operation and maintenance of existing water schemes	Increase in Capacity Utilization of Water Supply Schemes	Operation & maintenance Cost reduced	15%	20%	30%	40%
	Construction of	Increase in access	Length of	N.A	10%	30%	60%

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
	Distribution network.	to potable water	Distribution Network.				
	Design and Construction of New Mini-Schemes	Access to potable water State wide	Volume of Water Produced in Cubic meters	N.A	10%	30%	60%
Increase in Capacity of Personnel	Compensation System in place.	Increase in Personnel Motivation	Availability of Human Resources Manual	N.A	10%	10%	15%
	Employee Development & Training in Place.	Increase in Capacity of Personnel	Availability of Human Resources Manual	N.A	20%	30%	50%
Increase in streetlight constructed and modern motor parks, waterways	Clearance of aquatic weed Dredging of river course	Increase hectare cleared Increase no of km	Hectares cleared Km of dredge course	373hectare 3.6km	50%	40%	10%
Road furniture	Provision of road furniture: signs, signals, lane markings zebra crossings, lane dividers	Increase number of road furniture	Km of road furniture	28km	40%	40%	20%
Sunshine traffic control/management	Free shuttle school bus services	Increase no of buses/local government areas	No of buses	18	20	25	30
	Procurement of	Increase no of	No of truck/van	5	5	6	6

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
	one 15ton heavy duty towing trucks	towing truck/van					
Increase Access to sustainable water supply in small towns and rural areas		Increase and sustainable access to water supply in, small towns and rural areas achieved	50% increase in access to safe water – Capacity and institutions are available for planning, development and management of water supply services. -- 100% of schools have improved source of water. 100% of markets, public places, motor parks and health centers have an improved source of water	10 %	40%	50%	65%
Increase Access to sustainable sanitation in small town and rural areas		Increase and Sustainable use of improved sanitation and Hygiene practices in small			55	65	80

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
		towns and rural areas achieved.					
Improvement In sector Human resources and institutional Capacity.		Sector human Resources and institutional capacity improved	Implementation of water and Sanitation sector reform priorities				
Strengthening and reinforcement of existing electricity network, replacement of defective transformers in the State.	Improvement of power supply and provision of relief Sub Stations Capacity expansion through generation	Reduced public complaints;	Numbers of projects completed and commissioned	55% of requests for provision of electricity facilities in the State, were designed, approved and executed	65% effectiveness and efficiency level projection	70% effectiveness and efficiency level projection	75% effectiveness and efficiency level projection
	Electrification of MEGA schools, Neighborhood Markets and Mother and child Hospitals	Improved socio-economic activities and Security	Increased economic growth; reduction in crime Rate	35% of projects designed were completed and executed	50% of designed projects expected to be executed	55% of designed projects expected to be executed	60% of projects designed ,expected to be executed
Efficient maintenance of Government infrastructure	Maintenance of generating sets in the government offices	Lower maintenan-ce cost; longer infrastruc-ture Lifespan.	increased lifespan and functionality of public struc-tures	10% efficiency level	20% increase in power supply to the affected area	30% increase In power supply to the affected area	40% increase In power supply to the affected area

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
	Maintenance of Street Lights	Lower maintenance cost; longer infrastructure Lifespan.	increased lifespan and functionality of public structures	Low power supply from the grid	20% increase In power supply to the affected area	20% increase In power supply to the affected area	20% increase In power supply to the affected area
Provision of Consultancy services And technological research for quality service delivery	Consultancy Services	Effectiveness and Efficiency in project execution	Timely and good delivery of services	30% increment in effectiveness and efficiency level already in place	40% increment in effectiveness and efficiency level	50% increment in effectiveness and efficiency level	60% increment in effectiveness and efficiency level
	Technological research and development	effectiveness and efficiency of staff	Timely and good delivery of construction works	30% increased level of research.	40% Increased level of research	50% Increased level of research	60% increased level of research
Provide well maintained motorable road networks. Bus Shelters	Roads Construction &Rehabilitation and Maintenance Civil works	Increase Kilometers of dualized roads constructed Increase Kilometers of rehabilitated roads Increase in streetlight constructed and maintained	Km of roads constructed Km of roads rehabilitated maintained. Volume of tonnage of Asphalt produced Number of bus shelters constructed & maintained	837.42km constructed & maintained (35%)	40%	55%	65%

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
			Number of streetlight constructed & installed				
Fire Fighting Department	Procurement of fire-fighting equipment	Increase no of fire-fighting equipment in all/ local government areas	No of fire-fighting Trucks	Total nos of fire outbreak prevented.	50%	55%	60%
	Procurement of heavy duty equipment & trucks	Increase no of trucks/constructi on equipment	No of trucks, Pay loader machines procured.	Total nos of graded roads, Total nos of urban & rural roads constructed	40%	55%	65%
Provision of high quality motorable road networks and waterways	Road Construction and Rehabilitation, provision of Jetties, modern motor parks and inter State Bus Terminals, School free shuttle services	Increased length of roads constructed, Increased length of rehabilitated roads, Increased numbers of bus Shelters and Increased clearance of navi-gable waterways increased school attendance and reduction of late-ness and truancy.	Reduced Travelling time/delayed congestion, pollution and enhanced fuel efficiency.		52%	65%	

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
Increase in streetlight constructed and modern motor parks, waterways	Clearance of aquatic weed Dredging of river course	Increase hectare cleared Increase no of km	Hectares cleared Km of dredge course	373hectare 3.6km	50%	40%	10%
Road furniture	Provision of road furniture: signs, signals, lane markings zebra crossings, lane dividers	Increase number of road furniture	Km of road furniture	28km	40%	40%	20%
Sunshine traffic control/manage-ment	Free shuttle school bus services Procurement of one 15ton heavy duty towing trucks	Increase no of buses/local government areas Increase no of towing truck/van	No of buses No of truck/van	18 5	20 5	25 6	30 6
Increase Access to sustainable water supply in small towns and rural areas		Increased and sustainable access to water supply in, small towns and rural areas achieved	50% increase in access to safe water -Capacity and institutions are available for planning, development and management of water supply services. -100% of schools	10 %	50%	60%	70%

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
			have improved source of water. 100% of markets, public places, motor parks and health centers have an improved source of water				
Increase Access to sustainable sanitation in small town and rural areas		Increase and Sustainable use of improved sanitation and Hygiene practices in small towns and rural areas achieved.		47%	55	65	80

Chapter 3

The Development of Sector Strategy

3.1 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, the impact and outcome.

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 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.
- Coverage less than desirable: - Extension and expansion of electricity 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.
- Capacity challenges in the State Power Regulatory Authority: - 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.
- Abandoned/uncompleted borehole
- Vandalization/theft.

- Poor water quality
- Use of substandard water features.
- Negligence by benefitting communities.
- Lack of corporation/community ownership.
- Poor maintenance culture.
- Inadequate back-up sustainability fund,
- Lack of maintenance culture,
- Inadequate transport working equipment e.g city sweeper, motorized lane marking machine, tow trucks e.t.c.
- Man power development: non recruitment of qualified staff on regular basis e.g. Engineers, Vehicle Inspection Officers, Sunshine traffic control Officers etc.
- Lack of human resources for developmental programmes
- Lack of adequate vehicles for effective and efficient project monitoring and supervision
- Cash flow challenges
- Lack/inadequate planning, design and studies by Government
- Lack of strict adherence to procurement processes
- Non-existence of private participation
- Lack of training and retraining of existing personnel
- Untimely release of fund as at when due.
- Inadequate funding of projects

- Lack of sufficient middle cadre technical officers
- Misuse of road as a result of axle loading.
- Neglect of periodic and routine maintenance
- Road usage abuse (car wash, burning of tyres and dumping of refuse into the drainage).
- DILEU is the direct labour unit of the Civil Engineering Department and is in charge of road maintenance.

Table 12 reveals the summary of 2014 Budget data for Infrastructure sector while table 13 and 14reveals the summary of 2016 Budget data for Infrastructure sector and summary of the review of ongoing and existing Projects Scorecard respectively. Table 15 shows the capital costs commitments of the Infrastructure Sector. Also Table 16 depicts Personnel Costs – Existing and Projected while Table 17 and Table 18 shows the Overhead Costs – (Existing and Projected) and Summary of Cancelled/Shut down Projects respectively.

Table 10 : Summary of 2016 Budget Data for Infrastructure Sector

ITEM	APPROVED BUDGET (N) IN 2016	AMOUNT RELEASED (N) IN 2016	ACTUAL EXPENDITURE (N) IN 2016	ACTUAL EXPENDITURE AS % OF RELEASES 2016	ACTUAL EXPENDITURE AS % OF RELEASES 2016
Personnel	1,348,208,737.87	733,679,786.80	733,679,786.80	54.42	100%
Overhead	424,340,000.00	308,724,978.00	308,724,978.00	76.90	100%
Capital	5,563,800,000.00	3,597,893,906.10	3,597,893,906.10	64.67	100%
Total	**7,336,348,737.87**	**4,640,298,670.90**	**4,640,298,670.90**	63.25	100%

Table 11: Summary of 2017 Budget Data for the Infrastructure Sector

ITEM	APPROVED BUDGET (N) IN 2017	AMOUNT RELEASED (N) IN 2017	ACTUAL EXPENDITURE (N) IN 2017	ACTUAL EXPENDITURE AS % OF RELEASES 2017	ACTUAL EXPENDITURE AS % OF RELEASES 2017
Personnel	1,254,357,094.21	632,732,908.88	632,732,908.89	50.44281	100
Overhead	557,250,000.00	223,633,500.00	197,603,992.70	40.13163	88.36
Capital	11,432,157,005.85	2,881,534,509.36	2,881,534,509.36	25.20552	100
Total	**13,243,764,100.06**	**3,737,900,918.24**	**3,711,871,410.95**	**28.22386**	**99.303633**

Table 12: Summary of the Review of Ongoing and Existing Projects Scorecard

(Ranked by Average score for Ongoing and Existing Projects and by Final Score for New Projects)

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
Ongoing and Existing Projects									
1	Rehabilitation of Ose-Owo Water Supply Scheme	3	5	1	2	5	3.2	1	Work has stopped temporarily on the project but there is high justification for current budget commitment with low impact of budget

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									commitment although there is likelihood of completion by 2019 and is highly related to the sector goals
4	Purchase and installation of 3 x 18kVA Sound Proof FG Wilson Generating sets at Igbokoda, Arogbo and Ebutelpare Basic Health Centres	4	3	3	4	3	3.4	1	sufficient and convincing evidence that the Project has attained 100% completion; awaiting official Commissioning
5	Construction of relief substation and extension of Low and High Tension networks to Kajola/ Messiah Ajongbolo Akure High School, Akure	4	2	3	3	3	3	5	sufficient and convincing evidence that the Project has attained 100% completion
6	Replacement of Damaged Transformer at Unity Secondary School, Ode-Aye Sub-Station in Okitipupa L.G.A.	4	3	3	4	3	3.4	1	sufficient and convincing evidence that the Project has attained 100% completion; awaiting connection and commissioning
7	Extension of Low Tension Network to Unity/Olatunbosun Akomolafe Area, Alagbaka, Akure.	4	3	3	4	3	3.4	5	sufficient and convincing evidence that the Project has attained 100% completion; connected for the use of the residents

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
8	Replacement of burnt 1 x 100kVA, 11/0.415kV Transformer at Barrack Road, Ondo.	4	2	3	4	3	3.2	4	sufficient and convincing evidence that the Project has attained 100% completion
9	Construction of relief substation and extension of Low and High Tension networks to Adepetu/ Akinyele Avenue; Ondo	4	3	3	4	3	3.4	1	sufficient and convincing evidence that the Project has attained 100% completion; awaiting connection and commissioning
10	Installation of six (6) distribution transformers to some communities in the North & Central Senatorial districts	4	3	3	4	3	3.4	1	sufficient and convincing evidence that the Project has attained 100% completion
11	(Northern Senatorial District) Rehabilitation of Oke Oka Okia, Oka (1.5km)	4	3	3	2	3	3	3	Sufficient & Convincing evidence that the project has attained 50% completion.
12	Rehabilitation of Emure Eporo road (10.73km)	2	3	3	2	4	2.8	1	The project as attained 39% completion but the project will make a substantive and measurable contribution to achieving the goal
13	Asphalt Overlay in Akoko Axis (Phase 1) 17.84km	3	2	2	3	3	2.6	1	Sufficient & Convincing evidence that the project

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									has attained 48% completion.
14	Asphalt Overlay of Existing Surface Dressed Roads in Akoko 18.985km (Phase II)	3	2	3	3	3	2.8	1	Sufficient & Convincing evidence that the project has attained 40% completion.
15	Construction/Asphalt overlay of AdekuleAjasin University, AkungbaAkoko (9.073km)	3	2	3	3	3	2.8	1	Sufficient & Convincing evidence that the project has attained 40% completion.
16	CENTRAL SENATORIAL DISTRICT Rehabilitation of Ondo Laje Road (27.2km)	4	4	4	4	4	4	1	Sufficient & Convincing evidence that the project has attained 40% completion.
17	Construction of Oda road junction-Kajola-Davog road (3.343km)	4	4	4	4	4	4	1	Sufficient & Convincing evidence that the project has attained 88.48% completion.
18	Construction of access road to Adaba FM Station (1.609 km)	3	3	3	3	3	3	1	Sufficient & Convincing evidence that the project has attained 61.26% completion.
19	Dualisation of Nepa-Arakale Road Akure (2.25km)	4	4	4	4	4	4	1	Sufficient & Convincing evidence that the project

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									has attained 90% completion.
20	Reconstruction of Olisaro/ Powerline Shola Gbade street-Oshinle/Super DejiAliu street, Akure (2.7km)	3	3	3	3	3	3	1	Sufficient & Convincing evidence that the project has attained 75% completion.
21	SOUTHERN SENATORIAL DISTRICT Rehabilitation of Ore-/Odigbo Road (10.69Km)	4	3	3	3	4	3.4	1	Sufficient & Convincing evidence that the project has attained 80% completion.
22	Rehabilitation of Olo Junction-Igborowo-Temidire-AlayaMesan road (14km)	3	3	2	3	3	2.8	1	Sufficient & Convincing evidence that the project has attained 66% completion.
23	Dualisation of Igbokoda township main roads (2.5km)	3	3	3	3	4	3.4	1	Sufficient & Convincing evidence that the project has attained 42% completion.
24	Asphalt overlay in Ile Oluji axis Phase 1 (5km)	3	3	3	3	3	3	1	Sufficient & Convincing evidence that the project has attained 51% completion.

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
25	Construction/installation of Floating Jetty at Igbekebo	4	3	3	4	3	3.4	1	Sufficient and convincing evidence that the project has attained 67%
26	Re-structuring into a storey building an existing office building.	4	2	3	3	3	3	2	sufficient and convincing evidence that the Project has attained 60% completion
New Projects									
1	Rehabilitation of Owena Ondo Road WSS	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
2	Consultancy on Design of Odowo Water Supply	NA	NA	NA	NA	4	4	2	The Project will have a great Impact on the goal of the water sector
3	Rehabilitation of Ifon Oruju Water Supply Scheme	NA	NA	NA	NA	4	4	1	The Project will have a great Impact on the goal of the water sector
4	Rehabilitation of Atan Spring Water Supply Scheme, Ode-Irele	NA	NA	NA	NA	4	4	1	The Project will have a great Impact on the goal of the water sector
5	Rehabilitation of Agbure Spring Water Supply Scheme, Ode-Aye	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									the water sector
6	Rehabilitation of Uso Ogbese Water Supply Scheme	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
7	Construction of Transmission Mains and Distribution Network for Ikare Township	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
8	Construction of Transmission Mains and Distribution Network for Oba-Akoko	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
9	Construction of Transmission Mains and Distribution Network for Akungba	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
10	Construction of Transmission Mains and Distribution Network for Ido-Ani	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
11	Supply of Water Treatment Chemicals and Laboratory Materials & Equipment	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
12	Supply of Diesel for Water Production	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
13	Preparation of Water Policy	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
14	Preparation of Water Law	NA	NA	NA	NA	5	5	1	The Project will have a great Impact on the goal of the water sector
15	Construction of relief substation and extension of Low and High Tension networks to store community, Along Idanre road; Akure	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
16	Construction of relief substation and extension of Low and High Tension networks to Ministry Area, Araromi, Arigidi Akoko	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
17	Construction of relief substation and extension of Low and High Tension networks to Aaye Community, Oda road, Akure	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
18	Construction of relief substation and extension of Low and High Tension networks to Ilutitun in Okitipupa L.G	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									goals
19	Construction of Transformer Sub-Station at Igba community, Ondo.	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
20	Construction of relief substation and extension of Low and High Tension networks to Okelye Community, Igoba Ph2, Akure North	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
21	Construction of relief substation and extension of Low and High Tension networks to Epinmi, Akoko.	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
22	Re-Construction of Twin Box Culvert and 150m channelization of Ujala river at Iregun Street, Owo	NA	NA	NA	NA	5	5	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
23	Re-Construction of Twin Box Culvert and 300m channelization of Ujala river at Idimepe Street, Owo	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									goals
	Asphalt overlay in Akoko axis Phase 1 (17.84km)	NA	NA	NA	NA	3	3	1	This project would make a substantial and measurable contribution to achieving the state and the sector goals. 48% but contract to be determined.
	Dualization of Ikare township road Phase (reconstruction of section of township road through Oke Alabojuto at Ikare Akoko	NA	NA	NA	NA	3	3	1	This project would make a substantial and measurable contribution to achieving the state and the sector goals.
	CENTRAL SENATORIAL DISTRICT								
24	Construction of Junction Improvement & Lay Bye along Oba Adesida	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals. Sum of N37.459m meant for payment of relocation of facilities is in the custody of the Accounts dept. Contractor has about N250m unpaid. Mobilization and bill No.1 with him.

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
	Rehabilitation of Atibiti layout road, Ijapo, Akure (2.984km)	NA	NA	NA	NA	3	3	1	This project would make a substantial and measurable contribution to achieving the state and the sector goals.
25	Installation of Street Light along Fiwasaye Girls Grammar School-Mobil Junction - Oba Ile-Akure Airport Junction Akure (8.9km)	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
26	Construction of Sunshine Garden Estate internal Network roads, Odaraod. Akure	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	SOUTH SENATORIAL DISTRICT Rehabilitation of Ore Township Road (6.46km)	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
27	Rehabilitation of Ode-Aye Igbotako (12.5km)	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									goals
	Rehabilitation of Akinfosile/Erekiti-Ayede-Ayila road (4.577km)	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Rehabilitation of Ajue-Oro Aponla road (12.90km)	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Rehabilitation of Ajagba-Iju Osun-Akotogbo (17.205km)	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Construction of access road to Alape Inland port length 500m	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Purchase of City Sweepers for sweeping of highways	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector

S/N	PROJECT TITLE	CRITE-RION 1	CRITE-RION 2	CRITE-RION 3	CRITE-RION 4	CRITE-RION 5	AVERA-GE / FINAL SCORE	RANK	JUSTIFICATION
									goals
	Purchase of one 15Ton heavy duty towing truck	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Provision of Road Furniture: signs, traffic signals, lane markings, etc.	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Purchase of additional buses for Free School Shuttle programme	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Construction of modern motor park at Benin-Owo road, Akure	NA	NA	NA	NA	3	3	1	This project will make a substantial and measurable contribution to achieving the State and the Sector goals
	Clearing of water aquatic weeds/dredging	NA	NA	NA	NA	3	3	1	Enhance free sailings on waterways

Note:

NA	=	Not Applicable
Criterion 1	=	Evidence that the Existing Projects are indeed Ongoing
Criterion 2	=	Clarity of Current Justification for Budget Commitment
Criterion 3	=	Current Impact of Budget Commitment
Criterion 4	=	Likelihood of Completion in 2018 2020 Timeframe.
Criterion 5	=	Relation to the Sector's goals

Table 13: Capital Costs Commitments

S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM	AMOUNT PAID TO DATE	OUTSTANDING COMMITMENT
1	Rehabilitation of Ose-Owo WSS	40%	1,385,588,895.20	415,676,668.50	969,912,226.50
2	Owena Multi-purpose Dam	30%	14,461,734,000.00	4,329,568,000.00	10,132,166,000.00
3	Purchase and installation of 3 x 18kVA Sound Proof FG Wilson Generating sets at Igbokoda, Arogbo and Ebute Ipare Basic Health Centres	100%	14,102,312.00	7,051,156.00	7,051,156.00
4	Improvement of Power Supply to Kajola/Messiah Ajongbolo Akure High School, Akure	60%	8,648,390.63	5,189,024.38	3,459,366.25
5	Replacement of Damaged Transformer at Unity Secondary School, Ode-Aye Sub-Station in	100%	7,443,934.66	5,071,737.00	2,372,197.66

S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM	AMOUNT PAID TO DATE	OUTSTANDING COMMITMENT
	Okitipupa L.G.A.				
6	Extension of Low Tension Network to Unity/Olatunbosun Akomolafe Area, Alagbaka Akure.	95%	2,545,205.97	2,417,945.67	127,260.30
7	Replacement of burnt 1 x 100kVA, 11/0.415kV Transformer at Barrack Road, Ondo.	60%	6,852,532.67	6,509,906.04	342,626.63
8	Constructionof Transformer sub-station at Adepetu/ Akinyele Avenue, Ondo.	100%	8,911,129.26	8,465,572.79	445,556.47
9	Re-structure into a storey building.	60%	21,000,000.00	14,500,000.00	25,000,000.00
10	Construction of Floating jetty at Igbekebo.	67%	95,000,000.00	62,000,000.00	33,000,000.00
11	Re-construction of twin box culvert and 150mm channelization of Ujala river at Iregun street, Owo	10%	121,902,115.23	0.00	121,902,115.23
12	Re-Construction of twin box culvert and 300mm channelization of Ujala river,	28%	208,005,629.45	75,827,953.22	75,827,953.22

S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM	AMOUNT PAID TO DATE	OUTSTANDING COMMITMENT
	Idimepe street, Owo				
13	Dualization of Ikare township road Phase (reconstruction of section of township roads through Oke Alabojuto at Ikare Akoko	7%	488,980,650.31	100,000,000.00	388,980,650.31
14	Rehabilitation/Asphalt Overlay of Ikare-Ajowa-Ondo State Boundary (29km)	75%	4,882,665,103.88	3,286,846,033.66	1,504,951,160.61
15	Rehabilitation of Ore township roads (6.46km)	35%	370,000,000.00	11,965,652.62	534,279,318.60
16	Provision of 50 Boreholes (JICA)	70%	30,000,000.00	22,000,000.00	8,000,000.00
			20,681,300,940.13	**7,903,724,368.29**	**12,799,552,754.44**

Table 14: Personnel Costs Existing and Projected

Number of Staff					
Items of Personnel Costs	2017 Budget	2017 Actual	2018	2019	2020
Basic Salary	259,583,860.81	200,541,289.13	260,583,860.81	262,183,301.89	265,511,775.76
Transport Allowance	145,105,582.39	75,579,861.09	145,105,582.39	147,360,497.80	150,738,089.24
Rent Supplement	168,841,528.93	82,821,168.73	168,841,528.93	169,466,398.36	170,289,444.40
Leave Grant	28,380,615.15	16,137,024.00	28,304,046.13	30,233,209.59	35,233,209.59
Meal Allowance	6,116,648.32	4,861,235.35	6,322,895.27	6,549,631.60	6,777,872.48
Utility Allowance	102,253,027.84	52,055,363.26	100,697,236.38	100,987,937.34	100,526,658.75
Other Allowance	29,930,609.66	30,977,531.18	29,930,609.66	30,326,340.12	32,648,220.40
Total Cost (N)	1,078,648,125.99	681,285,809.74	739,785,759.57	747,107,316.70	761,725,270.62

Note: If the personnel emoluments are consolidated, put the total under the Total Cost row.

Table 15: Overhead Costs Existing and Projected

Items of Overheads	2017 Approved	2016 Actual	2018	2019	2020
Travel & Transport	11,980,004.00	14,271,208.00	14,500,000.00	15,000,000	16,000,000
Utility Services	7,470,000.00	8,010,625.48	8,500,000.00	9,000,000	9,000,000
Information & Communication Services	0.00	1,282,000.00	2,000,000.00	2,800,000.00	3,500,000.00
Stationery	5,470,000.00	3,991,992.00	4,500,000.00	5,000,000	5,500,000
Other Materials & Supplies	500,000.00	608,000.00	350,000.00	350,000.00	350,000.00
Printing	1,430,000.00	0.00	500,000.00	500,000.00	500,000.00
Maintenance Costs	15,600,000.00	32,616,533.24	10,000,000.00	10,500,000.00	11,000,000.00
Training & Staff Development	6,660,000.00	5,794,200.00	5,000,000.00	5,000,000.00	5,000,000.00
Staff Welfare Services	2,660,000.00	4,064,300.00	1,500,000.00	1,500,000.00	1,500,000.00
Professional Services	1,030,000.00	580,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Entertainment & Hospitality	1,200,000.00	5,153,984.00	1,500,000.00	1,500,000.00	1,500,000.00
Advertisement & Publication	200,000.00	200,000.00	400,000.00	500,000.00	500,000.00
Other Overhead	3,500,000.00	400,000.00	1,200,000.00	1,500,000.00	2,000,000.00
Total Cost (N)	56,200,004.00	76,972,842.72	50,950,000.00	54,150,000.00	57,350,000.00

Note: If the overhead costs are consolidated, put the total under the Total Cost row.

Table 16: Summary of Cancelled/Shut Down Projects

Project Name	Justification for cancellation/shut down
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A

As reflected in the table above, no project was terminated, however some were left unattended to because of some unresolved issues such as variation of prices of the project and review of the project with the Government.Some of the projects have been completed and waiting commissioning, while others are in their various stages of completion.

3.3 CONTRIBUTIONS FROM PARTNERS

In the water sub-sector contribution is expected from the French Development Agency (AFD). This is to assist in the completion of the Transmission Mains for the Owena Multi-purpose dam Project. As power generation is currently under Federal control, ODSG will need to work with the Federal Government to be able to reach its policy objectives. Negotiations with Federal level will involve structural organizational, institutional issues. Application of the reforms at State level should lead to improvement in power supply through the creation of viable and efficient companies or entities which will be allowed to work out appropriate tariffs to remain viable and able to expand and respond to Industry needs. The new tariff structure should allow for differential pricing by customer types in order to facilitate cross-subsidy options.

International development partners and donor organizations such as Water Aid, UNICEF and the Department for International Development (DFID) working in the State, have been making important contributions to the development of water and sanitation sector. There has been significant involvement in service delivery in urban, small towns and rural areas. Not only do they provide funding support for critical initiatives, they also facilitate access to global best practices. Such functions are still required in Ondo State for the realization of the State water and sanitation policy

mission. For such assistance, to be effective, the State government should closely coordinate and monitor the programmes and activities of international development partners to ensure they are harmonized and aligned with the objectives and strategies of the water and sanitation policy through the State Ministry of Economic Planning and Budget. Areas where assistance is needed from the international development partners and the donor community, in addition to areas they are currently intervening, includes:

- Capacity building for representatives of sector agencies
- Facilitation and updating of a comprehensive work plan for the Ministry of Water Resources, Ministry of Environment, the Local Government water, sanitation and hygiene department/unit and other sector agencies.
- Building the water and sanitation sector policy and programme development capacity across sector agencies.
- Capacity building on water and sanitation sector investment planning and financing.
- Facilitation of capacity building for the organized private sector.
- Facilitating technology transfer among others.
- Providing guidance through capacity building on planning, strategy implementation and policy target review.

Water Supply, Sanitation and Hygiene (WASH) sector has very strong partnership with FMWR, UNICEF, MDG and JICA to improve the present 30.4% water supply access and 45% sanitation access to 70% and 90% respectively in year 2020 by keying into KAMOMI concept and provision of hand pump to less than 3,000 populations. In the year 2012, JICA/ FMWR supported the state for improvement of rural water supply through grants for supply of air compressor, Cargo Crane, Drilling Rig, various tools and consumable materials for construction of 100 boreholes. Prior to this time UNICEF has been the main drivers of water supply and sanitation in communities, public primary schools, SUBEB, health centers, markets and motor parks, since 1992 to date. Other donors that wish to partner with the WASH sector are; World Bank, DFID, Africa Development Bank, Chinese Cooperation Agencies.

Table 19 refers to the funding by External donors in the MTSS period

Table 17: Grants and Donor Funding

Source/Description of Grant	Amount Expected (₦)			Counterpart Funding Requirements (₦)		
	2018	2019	2020	2018	2019	2020
French Development Agency	3.050	3.050	N.A.	3.050	3.050	N.A
3rd National Urban Water Supply Reform Project	N.A	650,100,000.00	N.A	N.A	65,100,000.00	N.A.
Drilling of boreholes across state	12,600,000.00	N.A	N.A	N.A	N.A	N.A
Global hand WASHing day	250,000.00	N.A	N.A	N.A	N.A	N.A
World water day	250,000.00	N.A	N.A	N.A	N.A	N.A
Provision of 600 hand WASHing facilities for 3 senatorial districts	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Strengthen 240 WASHCOM/VLOM for ownership	1,800,00.00	1,800,00.00	1,800,00.00	1,500,000.00	1,500,000.00	1,500,000.00
Water quality monitoring & surveillance	1,200,000.00	1,200,000.00	1,200,000.00	500,000.00	500,000.00	500,000.00

3.4 PROGRAM CONNECTIONS BETWEEN SECTOR MDAS

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 Supply and Sanitation Agency (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. OSEB installs transformers and wire on road boundaries and lines while the

ODWC installs water pipes runs along or underground. The MDAs need to collaborate to ensure efficiency in project implementation and reduce the cases of duplicated projects.

To achieve this, the MDAs comprising the infrastructural sector will set up a Implementation Programme committee to review:

- 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.

3.5 OUTLINE OF KEY STRATEGIES

Table 20 shows the Summary of Projects' Expenditures and Output Measures in the MTSS period.

Table 18: Summary of Projects' Expenditures and Output Measures

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
Infrastructural Development	Rehabilitation of Ose-Owo WSS	415.676	483.89	483.89	483.89	Rehabilitated Ose-Owo WSS	% level of completed Ose-Owo WSS	25%	35%	50%	70%		ODWC
	Construction of Reticulation for Ako Spring WSS	0.00	150.00	50.00	35.00	Reticulation, Fencing, Drainage and Landscaping	Km Km M2 Of reticulation, Fencing & Landscaping	6Km 0 Km 0 M^2	3Km 0.8Km 1300 M^2	4Km	5Km		ODWC
	Construction for Transmission Mains and Distribution Network for Idoani	0.00	34.780	38.320	238.95	Distribution and Transmission networks	Km of distributed network	0 Km	7Km	8 Km	10Km		ODWC
	Construction of Distribution Network for Awara Dam WSS and Expansion of Distribution Network	0.00	200.000	200.000	200.000	Distribution networks	Km of distributed network	0Km	15Km	15Km	15Km		ODWC
	Construction of Transmission Mains and Distribution Network for Akungba	0.00	50.000	50.000	50.000	Distribution networks	Km of distributed network	0 Km	4Km	4Km	4 Km		ODWC
	Rehabilitation of Owena Ondo Road WSS	0.00	2,305.684	1,500.000	1,500.000	Water Scheme	% level of completed Road	19%	35%	45%	70%		ODWC

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
							WSS						
	Consultancy on Design of Odowo Water Supply	0.00	176.378			Design		N.A	100%				ODWC
	Rehabilitation of Ifon Oruju Water Supply Scheme	0.00	677.932			Water Supply Scheme	Capacity Utilization	0%	100%				ODWC
	Rehabilitation of Atan Spring Water Supply Scheme, Ode-Irele	0.00	100.00			Water Supply Scheme	Capacity Utilization	0%	100%				ODWC
	Rehabilitation of Agbure Spring Water Supply Scheme, Ode-Aye	0.00	100.00			Water Supply Scheme	Capacity Utilization	0%	100%				ODWC
	Rehabilitation of Uso Ogbese Scheme, Uso	0.00	100.00			Water Supply Scheme	Capacity Utilization	0%	100%				ODWC
	Supply of Water Treatment Chemicals and Laboratory Materials & Equipment	0.00	116.709			Water Treatment Chemicals	Chemicals Available	0	100%				ODWC
	Supply of Diesel for Water Production	0.00	240.000			Diesel	litres of Diesel supplied	1,371,428.57 litres	100%				ODWC
	Counterpart funding for AFD Credit Facility		150.00	150.00	350.10	Distribution	Km	0Km	150Km	150Km	200Km		
	Counterpart Funding for 3rd National Urban		65.100			Soft Component Such as Institutional Strengthening, Capacity Building	Water Law	N.A	70%	100%			
	Water Policy	0.00	5.000			Water Policy	Water Policy		70%	100%			ODWC
Institutional Strength	Review of Water Law	0.00	5.000			Water Law	Number of Review meetings, Reports		70%	100%			ODWC

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
ening	Purchase and installation of 3 x 18kVA Sound Proof FG Wilson Generating sets at Igbokoda, Arogbo and Ebute Ipare Basic Health Centres	7.051	7.051			18kVA Sound Proof FG Wilson Generating sets purchased and installed	Level of Installation. Number of Generating set installed	50%	50%				OSEB
	Improvement of Power Supply to Kajola/Messiah Ajongbolo, Akure High School, Akure	5.189	3.459			Installation of 500kVA, 11/0.415kV Transformer and construction of Low Voltage lines	Level of Installation	60%	40%				OSEB
	Replacement of Damaged Transformer at Unity Secondary School ,Ode-Aye Sub-Station in Okitipupa L.G.A.	5.07	2.372			Insallation of 300kVA, 11/0.415kV Transformer	Level of Installation	70%	30%				OSEB
	Extension of Low Tension Network to Unity/ Olatunbosun Akomolafe Area, Alagbaka Akure.	2.4	0.12			Construction of Low Voltage Lines	Km of Low Voltage Lines	95%	5%				OSEB
	Replacement of burnt 1 x 100kVA, 11/0.415kV Transformer at Barrack Road, Ondo.	6.4	0.4			Installation of 100kVA, 11/0.415kV Transformer and construction of Low Voltage lines	Level of installation	95%	5%				OSEB
	Purchase of 14m basket service truck for maintenance of street lights		45			Service Truck	Level of installation		100%				OSEB
	Purchase of High Voltage Testing Equipment		10			High Voltage Testing equipment	Level of installation		100%				OSEB
	Improvement of power supply to St. Catherine's Ang. Girls grammar school; Owo:		9.888			Provision of 500/11kV Transformer with installation accessories	Level of installation	0%	80%	20%			OSEB

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
	Improvement of power supply to communities in Okeigbo		7.112			Provision of 300/33kV Transformer with installation accessories	Level of installation	10%	80%	20%			OSEB
	Improvement of power supply to Aduralere community Irese road, Akure (Phase I).		9.888			Provision of 300/33kV Transformer with installation accessories	Level of installation		100%				
	Replacement of burnt Transformer at Araromi, Stadium Junction, Akure.		7.112			Provision of 500/11kV Transformer with installation accessories	Level of installation		100%				OSEB
	Construction of 10MW central power generation plant & with minigrid for Alagbaka GRA, Government House, Governor's office & Secretariat complex.		242.33	390.00	400.00	10MW renewable power generation plant	Level of installation	0%	50%	40%	10%		OSEB
	Provision of Solar Powered Alternative electricity supply to Mother and Child hospital, Oke-Aro,Akure		5			Provision of solar panels & accessories	Level of installation		100%				OSEB
	Provision of Solar Powered Alternative electricity supply to General Hospital, Owo		5			Provision of solar panels & accessories	Level of installation		100%				OSEB
	(3). Small-Home Power Utility (SHoPU)'s Solar Photovoltaic for 30 basic health centres in Ondo North and South - in areas currently off the national grid due to issues with BEDC		7.5			Provision of stand-alone solar panels & accessories	Level of installation		100%				

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
	Improvement of on-grid electricity supply to Iwaro-Oka in Akoko South West LGA		10			Provision of 300/33kV Transformer with installation accessories	Level of installation		100%				OSEB
	Improvement of power supply to Residential Estates in Ondo State via commencement of Willing-Buyer Stakeholder Interaction with estate associations as Cluster Offtake Units (COU)		12			Provision of mini grids for clusters of communities	Level of installation	0%	80%	20%			OSEB
	Deployment of real-time Electricity Performance Monitoring Expert Decision Support System - Preliminary stage		3.2			Provision of data logger	Number of data logger provided	0%	100%				OSEB
	Improvement of on-grid electricity supply to Olopejojo Ijoka Akure		15			Provision of 500/33kV Transformer with accessories and construction Low Voltage Lines (km)	Number of Voltage line constructed. Level of installation	0%	80%	20%			OSEB
	Improvement of on-grid electricity supply to Housing Estate Igba Ondo		15			Provision of 500/33kV Transformer with accessories and construction Low Voltage Lines (km)	Number of Voltage line constructed. Level of installation	0%	80%	20%			OSEB
	Improvement of on-grid electricity supply to ChristLand Avenue behind FFF Estate Oka Ondo		15			Provision of 500/33kV Transformer with accessories and construction Low Voltage Lines (km)	Number of Voltage line constructed. Level of installation	0%	80%	20%			OSEB

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
	Improvement of on-grid electricity supply to Omifon in Odigbo LGA		15			Provision of 500/33kV Transformer with accessories and construction Low Voltage Lines (km)	Number of Voltage line constructed. Level of instatllation	0%	80%	20%			OSEB
	Improvement of on-grid electricity supply to OSUSTECH, Okitipupa		30			Provision of 500/33kV Transformer with accessories and construction Low Voltage Lines (km)	Number of Voltage line constructed. Level of installation	0%	80%	20%			OSEB
	Re-structuring of office building into a storey building.	14	25			A restructured office building to accommodate more staff	Level of completion of storey building	55%	100%				MOT
	Construction of modern floating jetty in Igbekebo	62.000	20			Modern floating jetty constructed	Level of construction	10%	100%				MOT
	Construction of 500 meters access road to Alape Inland port		140			Access road to Alape river port	Length of road constructed	0%	100%				MOT
	Procurement of 6 nos. City Sweepers			10		6 city sweeper procured	Number of city sweeper procured	1 (Towing vehicle)		100%			MOT
	Procurement of 1 nos. 15-tonnes Towing truck			75		One 15-tonnes towing vehicle procured	Stages of procurement			100%			MOT
	Installation of Road Furniture (Road signs, traffic signals, lane markings, painting of kerbs, double yellow lines, etc.		5	20		Road furniture installed	Number and level of road furniture installed		50%	100%			MOT
	Procurement of additional buses				70	Additional buses procured	Number of buses procured					80%	MOT

PRIORITY AREAS	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2016)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2017	2018	2019				2017	2018	2019		
	Construction of modern intercity bus terminals			80	50	Bus terminal constructed	Number of bus terminals constructed			50%	80%		MOT
	Clearance of water hyacinth/dredging of shallow river		10	25	30	50km water cleared of water hyacinth/ 2 rivers dredged	Km of water cleared/dredged		50%	55%	60%		MOT
	Construction/Asphalt Overlay of Adekunle Ajasin University Akungba-Akoko (9.073km)	536,287,098.14	400.000	200.000	250.000	Road constructed	Kilometers of roads asphalted /constructed per year	0%	50%	70%	90%		WORKS
	Asphalt Overlay in Akoko Axis (Phase 1) 17.84km	501,273,963.65	350.000	170.000	180.000	Road constructed	Kilometers of roads asphalted /constructed per year		50%	70%	90%		WORKS
	Dualisation of Itanla-Ademulegun Roundabout-Surulere-Idishin-Akure Garage, Ondo (9.75Km)	1,545,726,952.83	200.000	280.00	320.00	Road Constructed/ Dualized	Kilometers of roads asphalted /constructed per year		50%	70%	90%		WORKS

3.6 JUSTIFICATION

In the Infrastructure sector, two methods are open for selection of contractors. i.e. 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 and to ensure that every nook and cranny of the state feels the impact of the present state government.

Costing of projects were based on realistic expectation on revenue; due to the general economic setback, funds may not be readily available to complete projects at once, therefore most projects' costs have been spilt among the MTSS period. Critical projects to the present administration have been prioritised along with the on-going projects while others are expected to be executed when funds become available.

3.6.1 The expected benefits

The benefits include:

- A regulated water supply sub-sector
- Increase in access to water supply by the majority of the people of the State (by choosing the projects what will be the impact for example the coverage from 4.63% to 21% by 2020.
- Reduction in water related diseases
- Increase in capacity utilization of our water supply schemes
- Increase in internally generated revenue by the Water Corporation

- Reduction in operation and maintenance cost
- Increased access to sustainable sanitation facilities in small towns and rural communities.
- Increased access to potable water in the small town and rural communities.
- Reduction in mortality rate due to water borne disease e.g. guinea worm, typhoid, cholera and diarrhoea etc.
- Eradication of toilet diseases due to poor hygiene and sanitation facilities.
- Proper coordination of provision of sustainable water and sanitation facilities in the state to avoid duplication of duty.
- Increased level of electricity supply is expected to encourage industrialization and grow the economy of the State.
- Availability of stable electricity supply is expected to encourage small and medium scale enterprises (SME) in the State.
- Availability of stable and regular power supply at rural communities is expected to reduce rural/urban drift and make such communities economically viable in terms of SMEs.
- Increased level of stable power supply is also expected to reduce security risks, especially at nights, in the State.
- Reduction in travelling time
- Safety of vehicle/road users
- Increased fuel efficiency
- Improvement in aesthetic value of road traffic facilities
- Reduction in environmental pollution
- Reduction of social inequalities among students/ Promotion of social integration
- Improvement in student attendance
- enhancement of social economic activities in the riverine areas through clearance of water hyacinths on the waterways
- Easy transportation of farm produce from rural to urban areas
- Increase in road network infrastructures

3.6.2 Impact of each activity on policy thrust or outcome

1. Provision of water policy and water law would regulate the activities of major players in the water sector and encourage more attention from donor agencies who are interested in assisting and providing funds in the supply of water to the generality of the people of the State.
2. Rehabilitation of water supply schemes would increase the capacity utilization of the water supply schemes and reduce operation and maintenance cost.
3. Metering of water connections would reduce unaccounted for water and reduce wastage and improper use of water.
4. Construction of new water supply schemes would increase the access by the people to potable water thereby reducing water related diseases and increasing the health and general well-being of the people of the State.
5. Consumer enumeration would enable the Corporation to know who the customers are really are which would aid in designing the provision of water and increasing internally generated revenue.
6. Construction of new transformer substations would reduce load trends of the existing transformers and also protect the life span of the household appliances.
7. Construction of more injection substations in the three geo-political zones of the state would Increase in access to power supply by the majority of the people of the State.
8. Road furniture enhances efficient and effective use of road facilities
9. It enhances safety of road users.
10. It reduces accidents rate through channelization of vehicles /pedestrians traffic to specific lane.
11. Clearance of water hyacinths enhances free flow of passengers and goods on our inland water ways'

12. It enhances fishing activities.

13. It prevents flooding of the area through dredging.

14. Free shuttle scheme reduces transportation burden on parents.

15. It encourages punctuality among school pupils.

16. Construction of More Rural roads for easy transportation of farm produce by the farmers

17. Maintenance of existing roads for easy transportation.

18. Dualization of more roads to ease the congestion of vehicular movement on our roads

3.7 RESULT FRAMEWORK

Implementation is very crucial to the achievement of the vision, policies and strategies of the Ondo State Developmental Plan. As with monitoring and evaluation, implementation will be participatory with active involvement of all major stakeholders. It is envisaged that use of Medium Term Expenditure Framework (MTEF), coupled with political commitment, good governance and active participation of major stakeholders will ensure effective implementation of the sectorial strategies. The implementation frameworks for key sectorial strategies are, therefore, the State Development Plan (SDP), MTSSs, MYBF and the Annual Budgets with sufficient input from all key players. At the same time, reform programmes, coupled with continuous coordination, monitoring and evaluation will be pursued to provide an enabling environment for successful implementation. With the Fiscal Responsibility Law in place, the Infrastructural sector is poised to deliver on the goals of the present administration in the State. There will be regular inter-ministerial discussion on programmes/projects implementation strategies, quarterly review of project performance, monitoring and evaluation as well as impact assessment of projects.

3.8 RESPONSIBILITIES AND OPERATIONAL PLAN

Table 21 shows the responsibilities and operational plans of the Infrastructure Sector for the MTSS Period.

Table 19: Responsibilities and Operational Plans for the Infrastructure Sector

Responsible Department/Unit		Operational Plan						
ODWC								
	Project	MTSS Period	Planning stage			Implementation stage		
			Survey and design, preparation of BEME	Survey, Design & Collaboration WithOther Agencies	Approval/award	Procurement of materials	Construction and installation	Testing and commissioning
1	Rehabilitation of Ose-Owo WSS	2018 - 2020	March 2018		May – August 2018	August - September 2018	Sept. 2018 – Sept. 2019	October 2019
2	Construction of Reticulation for Ako Spring WSS	2018 - 2020	March 2018		May – August 2018	August - September 2018	Sept. 2018 – April 2019	May 2019
3	Construction for Transmission Mains and Distribution Network for Idoani	2018 - 2020	March 2018		May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
4	Construction of Distribution Network for Awara Dam WSS	2018 - 2020	March 2018		May – August 2018	August - September 2018	Sept. 2018 – April 2019	May 2019
5	Construction of Transmission Mains and Distribution Network for Akungba	2018 - 2020	March 2018		May – August 2018	August - September 2017	September 2018 – April 2019	May 2019
6	Rehabilitation of OwenaOndo Road WSS	2018 - 2020	March 2018		May – August 2018	August - September 2018	Sept. 2018 – April 2019	May 2019
7	Consultancy on Design of Odowo Water Supply	2018 - 2020	March 2018		May – August 2018	August - September 2018	Sept. 2018 – April 2019	May 2019
8	Rehabilitation of IfonOruju Water Supply Scheme	2018 - 2020	March 2018		May – August 2018	August - September 2018	September 2018 – April 2019	May 2019

9	Rehabililitation of Atan Spring Water Supply Scheme, Ode-Irele	2018 - 2020	March 2018		May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
10	Rehabililitation of Agbure Spring Water Supply Scheme, Ode-Aye	2018 - 2020	March 2018		May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
11	Rehabililitation of UsoOgbese Scheme, Uso	2018 - 2020	March 2018		May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
12	Supply of Water Treatment Chemicals and Laboratory Materials & Equipment	2018 - 2020	March 2018		May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
13	Counterpart funding for AFD Credit Facility	2018 - 2020	March 2018	June 2018	May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
14	Counterpart Funding for 3rd National Urban Water Supply Reform Project	2018 - 2020	March 2018	June 2018	May – August 2018	August - September 2018	September 2018 – April 2019	May 2019
15	Review of Water Policy	2018 - 2020	March 2018	January 2018	May – August 2018		August to November 2018	December 2018
16	Review of Water Law	2018 - 2020	March 2018	January 2018	May – August 2018		August to November 2018	December 2018
17	Construction of 10MW central power generation stationforAlagbaka GRA, Government House, Governor's office & Secretariat complex	2018 – 2020	January – February 2018	January 2018	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019
18	Construction of relief substations and strengthening of electricity distribution network in the Northern Senatorial districts of Ondo State.	2018 – 2020	January – February 2018	-	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019

19	Construction of relief sub-stations and strengthening of electricity distribution network in the Central Senatorial districts of Ondo State.	2018 – 2020	January – February 2018	-	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019
20	Construction of relief sub-stations and strengthening of electricity distribution network in the Southern Senatorial districts of Ondo State.	2018 – 2020	January – February 2018	-	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019
21	Construction of Rural Electrification projects using renewable energy technology in the three senatorial districts of the State (Pilot Scheme)	2018 – 2020	January – February 2018	-	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019
22	Rehabilitation of Alagbaka GRA Streetlight.	2018 – 2020	January – February 2018	-	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019
23	Rehabilitation of ageing electricity supply facilities at Government Secretariat, Alagbaka GRA and Government House Complex.	2018 – 2020	January – February 2018	-	March – May 2018	June – July 2018	August.- October 2018	November2018 – January 2019
24	Construction of 250 meters access road to Alape Inland port	2018– 2020	January – February 2018	-	March – May 2018	April – June 2018	June -October 2018	December 2018
25	Procurement of 6 nos. City Sweepers	2018– 2020	-	January – February 2018	June 2018	October 2018	-	February 2018
26	Procurement of 1 nos. 15-tonnes Hiab Towing truck	2018 - 2020	-	June 2018	June 2018	October 2018	-	January 2018
27	Installation of Road Furniture (Road signs, traffic signals, lane markings, painting of kerbs, double yellow	2018 - 2020	January – March 2018	January – March 2018	January – March 2018	July 2018	October – December 2018	January 2018

30	Construction of Roads in (1) Akoko NE 13km (2) Akoko SE 94km	2018-2020	January – February 2018	-	March – May 2018	June – December 2018	January.-December 2019	2020
31	(3) Akoko S/N 217 km (4) Akoko N/W 34 km	2018-2020	January – February 2018	-	March – May 2018	June – December , 2018	January.-December 2019	2020
32	(5) Akure N 612 km (6)Akure S 412km	2018-2020	January – February 2018	-	March – May 2018	June – Dec., 2018	January.-December 2019	2020
33	(7) EseOdo 105km (8) Idanre 562km	2018-2020	January – February 2018	-	January February., 2018	June – Dec., 2018	January.-December 2019	2020
34	(9) Ifedore 23km (10) Ilaje 216km	2018-2020	January – February 2018		January – February., 2018	June – Dec., 2018	January.-December 2019	2020
35	(11) Ileoluji/okeigbo397 (12) Irele 724 km	2018-2020	January – February 2018		January – February., 2018	June – Dec., 2018	January.-December 2019	2020
36	(13) Odigbo 402 (14) Okitipupa 320	2018-2020	January – February 2018		January – February., 2018	June – Dec., 2018	January.-December 2019	2020
37	(15) Ondo East 194 (16) Ondo West 674km	2018-2020	January – February 2018		January – February., 2018	June – Dec., 2018	January.-December 2019	2020
38	(17) Ose 345 (18) Owo 345	2018-2020	January – February 2018		January – February., 2018	June – Dec., 2018	January.-December 2019	2020
39	Design, construct, provide, distribute,	2018-2020	January-March 2018		March-June 2018	July-December 2018	January-December	2020
40	Design, construct, improve, maintain, and support the sanitation and hygiene facilities	2018-2020	January-March 2018		March-June 2018	July-December 2018	January-December 2019	2020

41	Design, construct, improve, maintain, and support the sanitation and hygiene facilities	2018-2020	January-March 2018		March-June 2018	July-December 2018	January-December 2019	2020
42	Assist LGAs in full RWSS department that will attract recurrent and capital allocations in the budget every fiscal year	2018-2020	January-March 2018		March-June 2018	July-December 2018	January-December 2019	2020
43	Relevant departments in the LGAs in charge of water supply, sanitation and hygiene should collaborate with RUWASSA	2018-2020	January-March 2018		March-June 2018	July-December 2018	January-December 2019	2020

CHAPTER 4

THREE YEAR EXPENDITURE PROJECTIONS

4.1 PERFORMANCE MONITORING AND EVALUATION

In the medium term, the Infrastructure sector aims to ensure that resources are used effectively and judiciously in project selection and execution. To ensure that tangible results are achieved, MDAs are held accountable for success or failure, as guided accordingly by the sector's policy and mandates. There are already institutional arrangements such as the Internal Audit Unit, the Finance Department and the Prices Project and Monitoring Unit under the Governor's Office that ensures that the costs are reasonable enough and the procedure proper enough to effectively implement the programmes. Also, inflation rates and profit margins and the statutory deductions are factored into the costs.

The Engineering Planning, Design and Statistics Department under which there is a Monitoring and Evaluation Unit which is saddled with the responsibility for overall monitoring and reporting on all projects to the appropriate quarters is well equipped and protected from political and operational influences.

Finally, the Audit section is expected to vet any proposal relating to fund release while the external audits ensures that projects are properly retired. Project performance monitoring will also be carried out quarterly, to ensure that projects are implemented according to specifications and milestones are attained as at when due.

4.2 PUBLIC INVOLVEMENT

The ODSG will leverage strategic partnerships within and outside Nigeria to develop its Infrastructure sector. Aid organizations that will be approached include agencies like the UNICEF, Department for International Development, World Bank, among others, for the provision of support services to the sector. For instance, the Federal Ministry of Water Resources in conjunction with the World Bank have selected Ondo State in the 3rd Urban Water Supply Reform Project. Some of the Program highlighted is the provision of Water Policy and Water Law. This would involve Stakeholders among who are Private water providers (Private Tanker Drivers, Sachet and Bottled Water producers), Borehole Drillers and consumers.

Attracting investment from the private sector in the form of Public Private Partnerships (PPPs) will be an important avenue for financing the Power Sector where Several models have been identified including, for example

- Build-Operate-Transfer, where the private sector builds the power plant, operates it for a period and then transfers it to ODSG.
- Permanent ownership by private sector.
- Equity ownership by ODSG with debt from outside investors (e.g. IFC); however, this still requires significant amounts of ODSG capital.

Also, projects are carried out with the support of end users which are the communities, with due consultations with authorities of these communities. Several NGOs, CBOs and Organized private sector are already working in partnership with State and more are remotely collaborating from their various bases. Finally, the political class such as the Legislative and Executive arm of Government are also to be involved through advocacy and sensitization.

Chapter 5
Monitoring and Evaluation

5.1 IDENTIFYING SOURCES OF DATA AGAINST THE RESULTS FRAMEWORK

Targets are the interim steps on the way to a longer-term outcome. Again, a deductive reasoning process is involved, in which targets are based on outcomes, indicators, and baselines. Selecting targets also entail a consultative, political, participatory process with key stakeholders. Targets are determined by the baseline indicator levels (which have been numerically valued).The targets are also based on the release of available funds for projects. In view of this some targets go beyond the MTSS period but may be achieved if the requisite funds are made available

Table 2 shows the Data sources for the Outcome and Output Key Performance Indicators (KPIs) for the MTSS period.

Table 20: Data Sources for Outcome and Output KPIs

OUTCOME KPIs	POSSIBLE DATA SOURCES
Improved access to water supply by Ondo State Indigenes	ODWC, Ondo State Bureau of Statistics
Regulated Water Supply Related Activities	ODWC
Enacted Water Law	ODWC
Increased Water Access and Supply	ODWC

OUTCOME KPIs	POSSIBLE DATA SOURCES
Reduced Unaccounted for Water	ODWC
Increased Customer Relationship	ODWC
Increased access to potable water	ODWC
Increased personnel Motivation	ODWC
Increased Capacity Utilization	ODWC
Reduction in cases of Water-borne diseases	Ondo State Hospital Management Board
Increase in Staff/Connection Ratio	ODWC
Regulation of water supply related activities	ODWC
Proper Operation and Maintenance of Schemes	ODWC
Enforcement of Water Supply related activities	ODWC, Ministry of Justice
Increase in Internally Generated Revenue	ODWC, Ondo State Board of Internal Revenue RUWASSA (and other Revenue generating agencies)
Improved access to water supply by Ondo State Indigenes	ODWC, Ondo State Bureau of Statistics
Regulated Water Supply Related Activities	ODWC
Enacted Water Law	ODWC
Increased Water Access and Supply	ODWC

OUTCOME KPIs	POSSIBLE DATA SOURCES
Reduced Unaccounted for Water	ODWC
Improved the socio-economic activities and security in the state.	OSEB, BEDC Benin Electricity Distribution Company RED Rural Electrification Board NERC Nigerian Electricity Regulatory Commission.
55% of the population has access to Electricity by the year 2020	OSEB, Bureau of statistics, RED, BEDC, State Ministry of Lands and Housing, Min. of Regional and Urban planning.
Reduced travelling time/delayed, congestion, pollution and enhanced fuel efficiency.	Ministry of Works and Infrastructure/ Ministry of Transport
Increase access to sustainable water supply in small towns and rural areas	RUWASSA
Increase Access to sustainable sanitation in small town and rural areas	RUWASSA
Implementation of water and sanitation sector reform priorities	RUWASSA
Reduction in cases of waterborne diseases	RUWASSA
Number of Design of New Water Supply Schemes ready	ODWC
Water Policy	ODWC
Water Law	ODWC
Capacity Utilization	ODWC
Number of Design of New Water Supply Schemes ready	ODWC

OUTCOME KPIs	POSSIBLE DATA SOURCES
Number of Water Supply Schemes Completed	ODWC
Number of Rehabilitated Water Supply Schemes Completed	ODWC
Number of New Connections	ODWC
New Distribution and Transmission Mains Completed	ODWC
Length of Transmission Mains and Distribution Network Constructed	ODWC
Number of towns and villages provided with electricity across the State.	**OSEB** BEDC Benin Electricity Distribution Company RED Rural Electrification Board
Number of licensed power generation plant in the State through renewable energy.	**OSEB** NERC Nigerian Electricity Regulatory Commission
Number of street lightings	Ministry of Works and Infrastructure.
Number of road constructed and rehabilitated	Ministry of Works and Infrastructure.
Number of fire-fighting trucks and accessories and base stations established	Ministry of Works and Infrastructure
Number of New Sanitation facilities	RUWASSA
Number of New Boreholes Constructed	RUWASSA
Number of New water supply Schemes	RUWASSA

5.2 CONDUCTING ANNUAL SECTOR 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 in 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 yearly. 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 Ondo State Development Plan (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

The Performance Management Report process entails:

- The establishment of structures and procedures for capturing service performance data and information from, amongst others, front line service delivery managers, service users, non-government service providers, government suppliers and contractors.

- Analyzing the service users' information to determine what outcomes are being achieved through the delivery of services;
- Documenting the above information in the Performance Management Report, together with the challenges that the State has faced which have impacted on the quantity and quality of the long term programmes in the OSDP;
- Including recommendations which address the challenges that the State faces. It is such recommendations that would lead to future programme improvements and enhanced programme outcomes; and
- Revising the strategies and resource allocations which are the core of the OSDP.

5.3 ORGANISATIONAL ARRANGEMENTS

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

The sector's MDAs – they 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 MEP&B. The representatives from the MEP&B shall include officers from the Planning and statistics departments.

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 – 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.