

**INFRASTRUCTURE SECTOR  
2020 – 2022 MEDIUM-TERM SECTOR STRATEGY (MTSS)**

**JULY,**

Foreword

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

With this strategic and operational 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. In furtherance, the Ondo State Government has developed a process involving all MDEAs and other relevant stakeholders under Infrastructural Sector headed by Ministry of Works. 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 MEDAs under infrastructural sector are: Ministry of Works, Office of Transport, Ondo State Water Corporation, Rural Water Supply and Sanitation Agency (RUWASSA) and Ondo State Electricity Board (OSEB).

The State is committed to its resolve to institutionalize the Medium-Term Sector Strategy (MTSS) document to improve on policy planning, budget implementation to enhance service delivery in all sectors of governance.

The objective is to enhance sector Programmes which will facilitate the achievement of laudable developmental goals and targets of the State Government.

To this end, I commend this publication along with other related budgetary guidelines as a must read material for the MEDAs 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.

***Hon. Saka Y. Ogunleye,***  
**Honourable State Commissioner,**  
**Ministry of Works & Infrastructure.**

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

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

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

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

### SECTOR PLANNING TEAM (SPT) MEMBERS OF INFRASTRUCTURE SECTOR

S/N	NAME	MEDAs	DESIGNATION
1	Engr. A. Otun	Ministry of Works & Infrastructure	Permanent Secretary
2	Mrs. F. B. Ogundipe	Office of Transport	Permanent Secretary
3	Engr. Fadoju O. S.	OSEB	General Manager
4	Engr. Akinrinmade J.	ODWC	General Manager
4	Engr. Oladimeji M. O.	RUWASSA	General Manager
6	Engr. Oyebode E. A.	ODWC	Team Leader
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9	Mr. Jimson K. A.	RUWASSA	SPT member
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***Engr. T. E. Otun,***  
**Permanent Secretary,**  
**Ministry of Works and Infrastructure.**

Table of Acronyms

<b>Acronym</b>	<b>Definition</b>
BCC	Budget Call Circular
BP&E	Budget Preparation and Execution
BEDC	Benin Electricity Distribution Company
DAWN	Development Agenda for Western Nigeria
FAAC	Federal Accounts Allocation Committee
ERGP	Economic Recovery and Growth Plan
IDWSSD	International Drinking Water Supply & Sanitation Decade



KPI	Key Performance & Indicator
M & E	Monitoring and Evaluation
MEDAs	Ministries, Extra-ministerial, Departments and Agencies.
MEPB	Ministry of Economic Planning Budget and Development
MTEF	Medium Term Expenditure Framework
MTSS	Medium Term Sector Strategy
MYTO	Multi Year Tariff Order
NERC	Nigerian Electricity Regulatory Commission
NEPAD	New Partnership for Africa Development
NRW	Non-Renewable Water
ODSG	Ondo State Government
OD-WASRA	Ondo State Water Supply Regulatory Agency
ODWC	Ondo State Water Corporation
OSDP	Ondo State Development Programme
OSDPIP	Ondo State Strategic Development & Policy Implementation Plan
OSEB	Ondo State Electricity Board
PDS	Planning, Design and Statistics
PPMU	Project Prices Monitoring Unit
PPP	Public Private Partnership
RUWASSA	Rural Water Supply & Sanitation Agency
SDGs	Sustainable Development Goals
SPT	Sector Planning Team
UNICEF	United Nation International Children Emergency Fund
WASH	Water Sanitation & Hygiene

WB	World Bank
WSS	Water Supply Scheme

## Executive Summary

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

The Infrastructure Sector consist of five (5) MEDAs namely; Ministry of Works& Infrastructure, Office of Transport, Ondo State Water Corporation (ODWC), Rural Water Supply and Sanitation Agency (RUWASSA) and Ondo State Electricity Board (OSEB).The MTSS document was prepared according to specified guidelines and rules as stipulated and analyzed extensively in the course of a 5-day workshop held for Sector Planning Team (SPT) members. Relevant information and data from concerned MEDAs were collected. SPT members met at designated days to brainstorm and strategize in order to develop a concise MTSS document for the year 2020 – 2022.The Infrastructure sector came up with five Programmes and also five Outcomes. Projects were scored accordingly and ranked appropriately which resulted to the total cost of each programme for the sector. The document was then passed to the consultants for perusal, and necessary corrections made were effected.

For Programme 1: (Road Construction and Rehabilitation) in year 2020 amounted to ₦22.45 billion, year 2021 ₦23.87 billion and year 2022 ₦24.90 billion. Programme 2 (Waterways Development) for year 2020 amounted to ₦382.71 million, year 2021 ₦405.82million and year 2022 ₦494.45 million. Programme 3 (Rural Electrification) for year 2020 amounted to ₦1.51 billion, year 2021 ₦1.94 billion and year 2022 ₦2.48 billion. Programme 4 (Water Supply), year 2020 ₦4.70 billion, year 2021 ₦1.54 billion and year 2022 ₦1.53 billion. Andprogramme5 (Public Safety), year 2020 to ₦1.36 billion, year 2021 ₦851.18 million and year 2022 ₦426.17 million.

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

The Sector will use the Key Performance Indicators (KPI) as the basic tool in carrying out our monitoring and as well rely on Citizens' opinion to determine if the outcome deliverables are being achieved.

Timely release of budgetary allocation and strong political will by the Government are the major critical success factors for the implementation of this MTSS.

## **Chapter One: Introduction**

### **1.1 Objectives of the MTSS Document**

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

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

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

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

- Ministry of Works and Infrastructure,

- Office of Transport,
- Ondo State Water Corporation (ODWC),
- Rural Water Supply and Sanitation Agency (RUWASSA),
- Ondo State Electricity Board (OSEB).

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

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

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

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

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

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

- Reviewing all existing Policy Documents of Government such as;
- Ondo State Blueprint to Progress “the five cardinal programmes of the present government with acronym JMPPR”,
- Development Agenda for Western Nigeria (DAWN),
- Economic Recovery and Growth Plan (ERGP),
- New Partnership for Africa Development (NEPAD)
- Sustainable Development Goals (SDGs).
- Defining/Validating the sector’s goals, programmes and outcomes for 2020-2022 against the background of Government’s long-term poverty reduction and developmental strategies.
- Assessing the on-going/existing budget commitments of the sector to determine the extent to which these will accomplish the goals, programmes and outcomes; and existing resource commitment reality of the sector.
- Developing proposals of on-going/existing and new projects to achieve the goals, programmes and outcomes of the sector as defined or validated.
- Prioritizing amongst the projects and developing detailed costing for each.
- Specifying Outputs, Outcomes, Performance Measures and Key Performance Indicators for each project and programme identified to go within the ceilings – the benefits that Ondo State people will enjoy as a result of the projects and programmes.

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

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

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme	Expected Outcome	Proposed Expenditure (N'000)		
		2020	2021	2022
Road construction and rehabilitation	Improved road network across the State.	22,453,580	23,870,000	24,904,730
Waterways development	Reduced incident of waterways accidents.	382,705	405,818	494,447
Rural Electrification	Improved electricity supply to rural areas.	1,507,918	1,943,860	2,476,720
Water supply	Increased access to water supply and reduced unaccounted for water	4,697,220	1,535,413	1,532,056
Public Safety	Improved access to public safety, sanitation and hygiene practices	1,355,223	851,178	426,168
<b>Indicative Budget Ceiling</b>		<b>31,025,205</b>	<b>34,335,205</b>	<b>37,225,400</b>
<b>Indicative Budget Ceiling – Total Cost</b>		<b>263,821,335</b>	<b>5,728,935</b>	<b>7,391,278</b>

## **1.4 Outline of the Structure of the Document**

Following the Introduction, the document is divided into five main Parts.

Part 1 describes MTSS, how it was developed and the key strategic direction outlines;

Part 2 considers the State and the Sector policy in terms of their goals and programmes;

Part 3 begins by setting out the Vision for a future Ondo State in a series of related aims;

Parts 4 and 5 are for the Implementation, Governance, Monitoring and the Review aspects of the Plan respectively.



## **Chapter Two: The Sector and Policy in the State**

### **2.1 A Brief Introduction to the State**

Ondo State, generally referred to as the “Sunshine State”, was created from the defunct Western State on 3<sup>rd</sup> February, 1976. Before its creation, the State existed as the Ondo Province of the old Western State. The present Ondo State was formed when Ekiti State was carved out of it in October 1996. The State has land area of approximately 15,317sq kilometers representing 1.66 percent of the total surface area of Nigeria. The population of the State in the 1991 census figures was 2,249,548 while year 2006 census puts the population at 3,441,024 made up of 1,745,058 males and 1,715,820 females representing 50.42% and 49.58%, respectively. Ondo State has the longest coastline in Nigeria with considerable territorial waters offshore, rich in aquatic and mineral resources of significant quantity.

#### **Geography**

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

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

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

## **Economy**

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

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

### **2.2 Overview of the Sector's Institutional Structure**

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

### **2.3 The Current Situation in the Sector**

The sector comprises of the following MDAs:

- Ministry of Works and Infrastructure
- Ministry of Transport
- Ondo State Electricity Board (OSEB)

- Ondo State Water Cooperation (ODWC)
- Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)

### **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 and culverts. The ministry is also responsible for the fire services in the State. Ondo State has a rich network of roads that links all the nooks and crannies of the State. The network also links Ondo State with neighboring Edo, Ekiti, Kogi, Ogun and OsunStates. The following describes the happenings in the Works Sub-Sector

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

The table shows activities carried out by the Ondo Ministry of Works between 1996 and 2019.

**Roads Construction in Ondo State from 1996 to 2019**

YEAR	NUMBER OF ROAD CONTRACTS AWARDED	NUMBER COMPLETED	TOTAL LENGTH (KM)
1996 – 2003	41	9	70.17
2003– 2009	67	44	875.94
2009 – 2014	75	34	837.42
2014 – 2016	29	10	194.17
2017 – 2019	54	20	166.36
<b>TOTAL</b>	<b>266</b>	<b>117</b>	<b>2144.06</b>

Source: - Ondo State Ministry of works & Infrastructure

**Office of Transport**

Office of transport was created with the mission to initiate and implement policies on effective and efficient transportation system in Ondo State.

The table below indicates the total number of pupils/students conveyed by the school free shuttle buses from year 2012 -2015 and the yearly increment in the number of pupils/Students boarding the buses between 2012 and 2015

**Number of Students Conveyed by Free Shuttle Bus Scheme**

<b>Years</b>	<b>No of Students Conveyed</b>
2012 (June – December)	2,048,765
2013 (January – December)	9,224,443
2014 (January – December)	9,950,143
2015 ( January – December)	10,324,242
2016 (January – December)	11,398,581
2017 (January – December)	6,881,447
2018 (January - December)	8,062,732
2019 (January – June)	3,130,973

## Ondo State Electricity Board

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

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

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

The State Government therefore in a bid to improve power supply situation in the State, has embarked on a lot of electrification projects which have been connected and commissioned for use.

The table below summarizes the number of electricity projects executed and completed between 2003 and 2018 by OSEB.

### Electrification Projects executed and completed between 2003 to 2018

S/N	PROJECTS EXCECUTED AND COMPLETED (NUMBER)	YEAR
1.	58	2003– 2006
2.	80	2007 – 2010

3.	97	2011 – 2014
4.	13	2015 – 2018
5	8	2018 –2019
TOTAL	256	

Source: OSEB

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

### **Ondo State Water Corporation (ODWC)**

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

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

The overall aspiration of ODWC is to increase the percentage of people having access to portable water from 3.65% to 35.85%.

- Apart from the fact that almost all the water schemes are no longer functioning up to designed capacities and therefore need rehabilitation attention, the combined designed capacity is grossly less than the total average estimated water demand of 362,440m<sup>3</sup>/ day for Ondo State. The implication of this is that the present installed capacity can only cover about a third of the State population assuming all the water schemes are functioning at their designed capacities. This gives an estimated water demand gap of about 256,683m<sup>3</sup>/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.

### Development and Happenings in the Water Sector in the Past 20 Years

S / N	PARAMETERS	1996-2000	2001-2005	2006-2010	2015 - 2019
1	TOTAL NO OF WATER SUPPLY SCHEMES	50	51	52	52
	URBAN	23	24	24	24
	RURAL	27	27	28	28
2	TOTAL DESIGNED CAPACITY (m <sup>3</sup> /day)	67,066.81	71,066.81	71,066.81	71,066.81
	URBAN	57,034.00	61,034.00	61,034.00	61,034.00
	RURAL	10,032.81	10,032.81	10,032.81	10,032.81
3	TOTAL OPERATING CAPACITY (m <sup>3</sup> /day)	26,826.40	24,873.38	39,086.75	387.67
	URBAN	22,813.60	21,361.90	33,568.70	298.98
	RURAL	4,012.80	3,511.48	5,518.05	88.69
	TOTAL WATER DEMAND OF THE STATE (m <sup>3</sup> / day)	252,843.93	286,069.68	323,661.60	409,494.83
5	DEMAND GAP (m <sup>3</sup> /day)	185,777.12	215,002.87	252,594.79	338,428.01



6	% OF PEOPLE HAVING ACCESS TO POTABLE WATER (SUPPLIED WITH WATER)	10.61	8.69	13.66	3.65
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Source: ODWC

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

- Distribution Pipe Networks – The networks are fatigued, obsolete and inadequate
- Public Perception of Water as a social good instead of an economic good
- Absence of Water Supply and Sanitation Policy and Law Documents
- Other Challenges include:
- Design Capacity is grossly inadequate for the present population.
  - Poor tariff structure thereby resulting in low revenue generation
  - Poor Manpower development plan
  - Inadequate funding for maintenance
  - Dilapidated condition of water supply infrastructure

**Rural Water Supply and Sanitation Agency**

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

- Universal access to safe water,

- Sanitation,
- Hygiene, and
- Complete eradication of Dracunculiasis (guinea worm).

With the UNICEF Assisted RUWASSA Project, Ondo State became guinea-worm free in 2004. The Agency in 2010 introduced “An Accelerated Water Supply and Sanitation Scheme tagged “KAMOMI”. The KAMOMI scheme is to overcome the challenges noted for handpump 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 demand and sanitation level of service are indicated in the tables below

**Water Demand and sanitation Level of Service for Rural and Small Town's in Ondo State**

1	AKOKO NORTH EAST	13	09	URBAN-RURAL	105,245	3,157
2	AKOKO NORTH WEST	10	42	SMALL TOWN	213,792	12,828
3	AKOKO SOUTH EAST	11	29	RURAL	82,426	2,473
4	AKOKKO SOUTH WEST	15	23	SMALL TOWN	229,486	13,769
5	AKURE NORTH	12	145	SMALL TOWN	131,587	7,895
6	AKURE SOUTH	11	155	URBAN-	211,927	12,716

				RURAL		
7	ESE-ODO	10	232	RURAL	154,978	4,649
8	IDANRE	10	192	SMALL TOWN	129,024	7,741
9	IFEDORE	10	59	RURAL	176,327	5,289
10	ILAJE	12	298	RURAL	290,615	8,719
11	ILE-OLUJI	10	276	URBAN- RURAL	121,009	3,630
12	IRELE	10	210	SMALL TOWN	145,166	8,709
13	ODIGBO	11	302	SMALL TOWN	230,351	13,821
14	OKITIPUPA	13	261	URBAN- RURAL	233,563	14,014
15	ONDO EAST	10	306	RURAL	74,758	2,243
16	ONDO WEST	12	222	URBAN- RURAL	170,203	5,106
17	OSE	12	120	SMALL TOWN	144,901	86,994
18	OWO	11	423	URBAN- RURAL	153,220	4,597
	<b>TOTAL</b>	<b>203</b>	<b>3,304</b>		<b>2,998,578</b>	<b>218,350</b>

Source: RUWASSA

### Sanitation Level of Service for Rural and Small Towns in Ondo State

S/No	LGA	No of Wards	No O of Communities	Area of Operation	Population In 2006 Census
1	AKOKO NORTH EAST	13	09	URBAN-RURAL	105,245
2	AKOKO NORTH WEST	10	42	SMALL TOWN	213,792
3	AKOKO SOUTH EAST	11	29	RURAL	82,426
4	AKOKKO SOUTH WEST	15	23	SMALL TOWN	229,486
5	AKURE NORTH	12	145	SMALL TOWN	131,587
6	AKURE SOUTH	11	155	URBAN-RURAL	211,927
7	ESE-ODO	10	232	RURAL	154,978
8	IDANRE	10	192	SMALL TOWN	129,024
9	IFEDORE	10	59	RURAL	176,327
10	ILAJE	12	298	RURAL	290,615
11	ILE-OLUJI	10	276	URBAN-RURAL	121,009
12	IRELE	10	210	SMALL TOWN	145,166
13	ODIGBO	11	302	SMALL TOWN	230,351
14	OKITIPUPA	13	261	URBAN-RURAL	233,563
15	ONDO EAST	10	306	RURAL	74,758

16	ONDO WEST	12	222	URBAN-RURAL	170,203
17	OSE	12	120	SMALL TOWN	144,901
18	OWO	11	423	URBAN-RURAL	153,220
	<b>TOTAL</b>	<b>203</b>	<b>3,304</b>		<b>2,998,578</b>

Source: RUWASSA

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

Ondo State WASH sector has a total of 3,046 water facilities and more than 1,657 sanitation and hygiene facilities while 120 communities were facilitated through community led total sanitation. The table below refers to the water supply activities in Ondo State.

#### 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
	<b>TOTAL</b>	<b>3,046</b>		<b>1,657</b>

Source: RUWASSA

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

## **2.4 Summary of the review of sector policies**

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

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

- Sustainable Development Goal (SDGs)
- New partnership for Africa Development (NEPAD)
- Economic recovery and Growth Plan (ERGP)
- Development Agenda for Western Nigeria (DAWN)
- Ondo State Strategic Development and Policy Implementation Plan (SDPIP) Blueprint to progress.

### **The Sustainable Development Goals (SDGs)**

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

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

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

Goal 11-Sustainable cities and communities: Make cities inclusive, safe, resilient and sustainable by the year 2030. Ministry of Works and Ministry of Transport are the agencies responsible for this goal.

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

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

- To improve access to and affordability and reliability of infrastructure services for both firms and households;

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

### **Economic recovery and Growth Plan (ERGP)**

The ERGP emphasizes investment in infrastructure, especially in power and roads. It seeks to build on ongoing projects and identifies new ones to be implemented by 2020 to improve the State infrastructure backbone. It has the following objectives:

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

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

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

**Ondo State Strategic Development and Policy Implementation Plan (SDPIP) Blueprint to progress:** encapsulated in the five cardinal programme of the present administration, acronym JMPPR where M stands for Massive Infrastructural Development and Maintenance.



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

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

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

### Core Values:

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

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

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

State Level Goals	Sector Level Objectives	Programmes	Outcomes
To ensure massive Infrastructural development and maintenance	Ensure effective and efficient transport systems	Road construction and rehabilitation	Improved road network across the State
		waterways development	Reduced incident of waterways accidents
	To ensure provision and access to public utilities across the State	Rural Electrification	Improved electricity supply to rural areas
		Water supply	Increased access to water supply and reduced unaccounted for water
		Public Safety	Improved access to public safety, sanitation and hygiene practices

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline Value Outcome 2018)	(i.e. of in	Outcome Target		
						2020	2021	2022
Ensure effective and efficient transport systems	Road construction and rehabilitation	Improved road network across the State	Reduction in traffic logjam	85% reduction in traffic logjam		70% reduction	55% reduction	40% reduction
	waterways development	Reduced incident of waterways accidents	Reduction in waterways accident	30% reduction in waterways accident		20% reduction	10% reduction	5% reduction
To ensure provision and access to public utilities across the State	Rural Electrification	Improved electricity supply to rural areas	Number of houses that have access to electricity	40% increase in no of houses that have access to electricity		50% increase in no of houses	65% increase in no of houses	85% increase in no of houses
	Water supply	Increased access to water supply and reduced unaccounted for water	Water supply coverage	2% coverage of the State		15% coverage	15% coverage	40% coverage
	Public Safety	Improved access to public safety, sanitation and hygiene practices.	Increase in safety of lives and properties	55% safety level of lives and properties		65% safety level of lives and properties	75% safety level of lives and properties	90% safety level of lives and properties

## **Chapter Three: The Development of Sector Strategy**

### **3.1 Outline Major Strategic Challenges**

The major strategic Challenges considered during the strategy session

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

### **3.2 Resource Constraints**

The Sector has identified the challenges to provision of infrastructure in the State to include but not limited to the following:

- Power generation and distribution controlled by Federal Government: The privatization of the sector should be total in order to have efficient service delivery.
- Inadequate, unreliable and epileptic power supply creates a lot of setback in the sector.
- Weak power stations generating capacity:-Ageing and obsolete power supply infrastructures should be replaced with 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 Infrastructure Sector: Human capital development should be given adequate consideration in order to address brain drain.
- Weak regulatory framework:-The national assembly should enact laws to empower all the stakeholders in electricity industry to discharge their responsibilities.
- Framework for PPP development still evolving: Further partnership between private sector and government should be encouraged.
- Vandalism of power lines, sub-stations and equipment: Complete change of orientation and creation of awareness and advocacy among the citizens that the facilities are constructed using tax payers' money.

The table 4 and 5 above shows the summary of Approved Budget, Releases and Actual Expenditure to Infrastructure sector in the year 2018 and the first quarter of 2019. It also shows the percentage budget performance for each budget item for the period under review. The tables depict that the performance of Capital and Special Programmes is average and below average respectively. These performances are inadequate considering the infrastructural deficit that is prevalent in the State.

**Table 4: Summary of 2018 Budget Data**

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,358,898	1,068,586	1,068,586	78.6	100
Overhead	88,830	45,700	45,700	51.4	100
Special Programme	778,500	353,449	353,449	45.4	100
Capital	21,259,160	12,751,011	12,751,011	60	100
<b>Total</b>	<b>23,485,388</b>	<b>14,218,747</b>	<b>14,218,747</b>	<b>60.5</b>	<b>100</b>

**Table 5: Summary of 2019 Budget Data**

Item	Approved Budget (N'000)	Amount Released (N'000)	Actual Expenditure	Amount Released as	Actual Expenditure as
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	<b>in 2019</b>	<b>in 2019 (Up to March)</b>	<b>(N'000) in 2019</b>	<b>% of Approved</b>	<b>% of Releases</b>
<b>Personnel</b>	1,432,843	272,593	272,593	<b>19</b>	<b>100</b>
<b>Overhead</b>	87,000	15,000	15,000	<b>17.2</b>	<b>100</b>
<b>Special Programme</b>	778,500	31,900	31,900	<b>4.1</b>	<b>4.1</b>
<b>Capital</b>	31,075,205	2,259,181	2,259,181	<b>7.3</b>	<b>100</b>
<b>Total</b>	<b>32,508,048</b>	<b>2,546,774</b>	<b>2,546,774</b>	<b>7.8</b>	<b>100</b>

### 3.3 Projects Prioritisation

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

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

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals							Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Administrative = 1	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location: Local Government/ Statewide (Add comment if more than one LGA)	Project Status (Ongoing/ New)	Timeline	
			Job Creation through Agriculture, and Industrialisation	Massive Infrastructural Development	Promotion of Functional Education and Technological Growth	Health Care and Social Services	Rural Development and Community Extension Services	Provision of Accessible and Qualitative Health Care and Social Services	Extension Services									Project Commencement Year	Expected Year of Completion
1	02140001530104	Rural Electrification Projects across the State	2	3	1	0	3	3	3	3	3	18	1	State Wide	Ongoing	2020	2020		
2	02140000180104	Electrification Projects and Strengthening of existing Network across the State	2	2	1	0	3	3	3	3	17	2	State Wide	Ongoing	2020	2020			
3	02100000700104	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	1	2	0	2	3	3	3	3	17	2	State Wide	Ongoing	2020	2020			
4	02100000700118	KAMOMI AKETI Accelerated Water Scheme	1	2	0	2	3	3	3	3	17	2	State Wide	Ongoing	2020	2020			
5	02100000700105	Drilling of Boreholes and Allied Matters	1	2	0	1	3	3	3	3	16	5	State Wide	Ongoing	2020	2020			

6	02100000700102	Scheme(ARWASSI in collaboration with Communities (New Innovation)	0	2	1	2	2	3	3	3	16	5	State Wide	Ongoing	2020	2020
7	04040002420115	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	0	1	1	3	2	3	3	3	16	5	State Wide	Ongoing	2020	2020
8	04040002420116	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	0	1	2	2	2	3	3	3	16	5	State Wide	Ongoing	2020	2020
9	02140000180103	Construction of 33 KV Double Circuit Power line form Omotosho to Ore Township	2	3	1	0	2	3	1	3	15	9	Odigbo	Ongoing	2020	2022
10	05100000830102	National Urban Water Supply Sector Reform Project (Drawdown)	1	2	0	2	1	3	3	3	15	9	Multiple LGAs	Ongoing	2020	2020
11	02170001300116	Clearing of roads verges& bushes along the highways.Clearing /Deceitation to Drains via Direct Labour	2	2	0	0	1	3	3	3	14	11	State Wide	Ongoing	2020	2020
12	02140001530103	Bulk Purchase of distribution Transformer and Substation Accessories	1	2	0	0	2	3	3	3	14	11	Akure South	Ongoing	2020	2020
13	02140001530101	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	1	2	1	0	2	3	2	3	14	11	Multiple LGAs	Ongoing	2020	2021
14	02170001300106	Rehabilitation/Construction of State Highways	2	3	0	0	1	3	1	3	13	14	State Wide	Ongoing	2020	2020
15	02170001300115	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	2	2	0	0	0	3	3	3	13	14	State Wide	Ongoing	2020	2020
16	02160000740101	Clearing of Water Hyacinth and Weeds along State Waterways	1	0	0	1	2	3	3	3	13	14	Multiple LGAs	Ongoing	2020	2020
17	02160002450101	Completion of a Floating Jetty at	1	2	0	1	2	3	1	3	13	14	EseOdo	Ongoing	2020	2022



		Igbekebo															
18	02190004150201	Facilitation of Alape Port/Igodan-Lisa Aerodrome	2	3	1	0	3	1	0	3	13	14	Ilaje	New	2020	2022	
19	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	1	3	0	1	1	3	1	3	13	14	Multiple LGAs	Ongoing	2020	2022	
20	02100001180107	pilot Scheme on Treatment of Wells/Boreholes in Akure, State Capital	1	1	0	2	0	3	3	3	13	14	Akure South	Ongoing	2020	2020	
21	02100000700106	Maintenance of Existing Boreholes.	0	1	0	1	2	3	3	3	13	14	State Wide	Ongoing	2020	2020	
22	02170002470201	Road Furniture and Road/Waterways Maintenance.	2	1	0	0	0	3	3	3	12	22	Multiple LGAs	Ongoing	2020	2020	
23	04040002420102	Global Hand washing Day	0	0	1	2	2	3	3	1	12	22	State Wide	Ongoing	2020	2020	
24	04040002420103	World Water Day	0	0	1	2	2	3	3	1	12	22	State Wide	Ongoing	2020	2020	
25	02170001300108	Dualisation of Shoprite - Oda Town	2	2	0	0	0	3	1	3	11	25	Akure South	Ongoing	2020	2022	
26	02170001300117	Maintenance of Street Lights	1	1	0	0	0	3	3	3	11	25	Multiple LGAs	Ongoing	2020	2020	
27	02170001300124	General Maintenance (Water Fountain,Dews,Lawns and Walkways	1	1	0	0	0	3	3	3	11	25	Akure South	Ongoing	2020	2020	
28	02170001300125	Maintenance of Traffic Lights/Signals	1	1	0	0	0	3	3	3	11	25	Akure South	Ongoing	2020	2020	
29	02140000180101	Provision for Emergency jobs	0	1	0	0	1	3	3	3	11	25	State Wide	Ongoing	2020	2020	
30	02140001530105	Construction of Street Light	1	1	0	0	0	3	3	3	11	25	Akure South	Ongoing	2020	2020	
31	02100000700107	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	0	0	1	2	1	3	3	1	11	25	State Wide	Ongoing	2020	2020	
32	04040002420101	Sanitation Mobilisation and Awareness Campaign	0	0	1	1	2	3	3	1	11	25	State Wide	Ongoing	2020	2020	
33	04040002420118	Global Menstrual Hygiene Day	0	0	1	2	1	3	3	1	11	25	State Wide	Ongoing	2020	2020	
34	02060000430112	Internet Equipment Procurement &subscription,Webportal, design softwares packages	1	1	1	0	0	3	3	1	10	34	Akure South	Ongoing	2020	2020	

35	02170001300120	Upgrading of the existing fire stations	1	1	0	0	1	3	3	1	10	34	Multiple LGAs	Ongoing	2020	2020
36	02170002570301	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	2	1	0	0	0	3	3	1	10	34	Akure South	Ongoing	2020	2020
37	04040002420105	Capacity Building	0	0	1	1	1	3	3	1	10	34	Akure South	Ongoing	2020	2020
38	04040002420104	Monitoring of Project and Water Quality, Monitoring and Surveillance	0	0	0	1	2	3	3	1	10	34	State Wide	Ongoing	2020	2020
39	02060000430101	Building of new laboratory building for quality control and its equipment	1	1	1	0	0	3	2	1	9	39	Akure South	Ongoing	2020	2021
40	02060000430103	Procurement of 20nos Laptop computers@320,000 for Hon. Comm ,S.A,P.S, Directors, Budget Officer, salary unit, including project office and final accounts	1	0	1	0	0	3	3	1	9	39	Akure South	Ongoing	2020	2020
41	02060000430111	Completion & Maintenance of Engineering building	1	1	0	0	0	3	3	1	9	39	Akure South	Ongoing	2020	2020
42	02060000430118	Procurement of Fire Fighting Accessories,Lubricants/Comp foams ,Uniform/Protective Clothing	1	1	0	0	0	3	3	1	9	39	Multiple LGAs	Ongoing	2020	2020
43	02170001300122	Maintenance of Existing Fire Fighting Vehicles	1	1	0	0	0	3	3	1	9	39	Akure South	Ongoing	2020	2020
44	02170002470205	Database Creation	1	0	1	0	0	3	3	1	9	39	State Wide	Ongoing	2020	2020
45	02060002430102	Office Renovation, Equipment and Furniture	1	1	0	0	0	3	3	1	9	39	Akure South	Ongoing	2020	2020
46	02060002430106	Construction of Office Complex Road	1	1	0	0	0	3	3	1	9	39	Akure South	Ongoing	2020	2020
47	02060000430102	procurement and installation of CCTV Cameras in Engineering building	1	0	0	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020

48	02060000430113	Procurement of e-books for Engineers in the Ministry	0	0	1	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
49	02060000430115	Capacity building for Engineers and other Professionals:Conferences,workshop,COREN and Others	0	0	1	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
50	02060000430116	Purchase of 10 nos Desktop Computers with Accessories @ N250,000 /SET	0	0	1	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
51	02060000430117	Deployment of Intercomm Facilities inMinistry of Works H/Q	0	0	1	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
52	02170002570302	Purchase of Diesel for Fire Services	1	0	0	0	0	3	3	1	8	47	Multiple LGAs	Ongoing	2020	2020
53	03170002630303	Creation of Robust Database Solution for e-Tendering and Monitoring.	1	0	0	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
54	02060000730101	Fencing of VIO's Offices	1	0	0	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
55	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	0	0	1	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
56	02060002440101	Completion of On-going Office Complex/Construction of Toilets	1	1	0	0	0	3	2	1	8	47	Akure South	Ongoing	2020	2021
57	02140000180102	Purchase of Electrical Testing and Measuring Equipment	0	0	1	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
58	02100000700119	BOREHOLE INVENTORY AND MONITORING	0	0	0	0	1	3	3	1	8	47	State Wide	Ongoing	2020	2020
59	02110002410301	Maintenance of Equipment	1	0	0	0	0	3	3	1	8	47	Akure South	Ongoing	2020	2020
60	02060000430104	Purchase of measuring wheels and light equipment	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020
61	02060000430105	Media and Publicity	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020
62	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0	0	0	0	0	3	3	1	7	60	Multiple LGAs	Ongoing	2020	2020
63	02170001300113	Monitoring of all capital projects	0	0	0	0	0	3	3	1	7	60	State Wide	Ongoing	2020	2020

		being handled by the Ministry															
64	02170001300121	Purchase of Fire Fighting Trucks(2nos)	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020	
65	02170001300123	Purchase of Diesel for Fire Services	0	0	0	0	0	3	3	1	7	60	Multiple LGAs	Ongoing	2020	2020	
66	02060000730104	Provision of Uniform Accessories to STC/IWW Officers	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020	
67	02170002470204	Auto Race Rally	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020	
68	02140001530102	Need Assessment of Rural Communities for Electrification Projects across the State	0	0	0	0	0	3	3	1	7	60	State Wide	Ongoing	2020	2020	
69	05100000830101	National Urban Water Supply Sector Reform Project (Counterpart Fund)	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020	
70	05100000840101	French Development Agency (AFD) Water Facility (GCC)	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020	
71	05100000840105	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	0	0	0	0	0	3	3	1	7	60	Akure South	Ongoing	2020	2020	
72	02170001300104	Bulk Purchase of Electrical Tools and Instrument	0	0	0	0	0	1	3	1	5	72	Akure South	New	2020	202	

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

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

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost	1,432,843	272,593	1,572,334	1,683,354	1,797,782
Overhead Cost	87,000	15,000	92,000	95,000	98,000
<b>Total Cost (N)</b>	<b>1,519,843</b>	<b>287,593</b>	<b>1,664,334</b>	<b>1,778,354</b>	<b>1,895,782</b>

### 3.5 Contributions from our Partners

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2020	2021	2022	2020	2021	2022
French Development Agency (AFD) Water Facility	1,525,000	1,525,000	1,525,000	702,000,000		
National Urban Water Supply Sector Reform Project	713,428			787,611		

### **3.6 Cross-Cutting Issues**

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

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

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

### 3.7 Outline of Key Strategies

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

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
Improved road network across the State	Rehabilitation/Construction of State Highways	19,438,060	21,550,000	23,250,000	160Km of roads constructed	Km of roads constructed	166.36km	45Km of roads constructed	50Km of roads constructed	65Km of roads constructed	Ministry of works
	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	740,000	565,000	454,000	12.5Km of roads rehabilitated	Km of roads rehabilitated	11.33km	5Km of roads rehabilitated	4Km of roads rehabilitated	3.5Km of roads rehabilitated	Ministry of works
	Dualisation of Shoprite - Oda Town	1,928,000	1,545,000	1,060,000	7.4km of roads dualised	Km of roads dualised	0 km	2.7km of roads dualised	2.5km of roads dualised	2.2km of roads dualised	Ministry of works
	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	25,000	25,000	25,000	2Nos maintained	No maintained	2	2Nos maintained	2Nos maintained	2Nos maintained	Ministry of works
	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	157,000	138,500	74,500	62 plants and vehicles repaired	No of plants & vehicle repaired.	0	35 plants and vehicles repaired	20 plants and vehicles repaired	7 plants and vehicles repaired	Ministry of works
					11 workshop tools purchased	No of workshop tools purchased	0	5 workshop tools purchased	4 workshop tools purchased	2 workshop tools purchased	
	Procurement of e-books for Engineers in the Ministry	2,500			100 e-books procured	No of e-books procured	0	100 e-books procured			Ministry of works
	Deployment of Intercomm Facilities in the Ministry of Works H/Q	7,200			20 intercomm facilities installed	Intercomm facilities installed	0	20intercomm facilities installed			Ministry of works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	Purchase of 10 nos Desktop Computers with Accessories @ N250,000 /SET	2,600			10 desktop computers purchased	No of desktop computers purchased	0	10 desktop computers purchased			Ministry of works
	Construction of Office Complex Road	2,500	6,500		0.2 km of road constructed	Km of road constructed	0 km	0.1 km of road constructed km	0.1 km of road constructed km		RUWASSA
	Auto Race Rally	3,000	3,000								Transport
	Completion & Maintenance of Engineering building	12,300			1 building completed	No of building completed	0	1 building completed			Ministry of works
	Procurement of 20nos Laptop computers@320,000 for Hon. Comm ,S.A.P.S, Directors, Budget Officer, salary unit, including project office and final accounts	6,600			20 laptops procured	No of laptops procured	0	20 laptops procured			Ministry of works
	Media and Publicity	10,000	10,00	10,000							Ministry of works
	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	1,500	1,500	1,500	195,000 units of electricity consumed	No of units of electricity consumed	195,000	195,000 units of electricity consumed	195,000 units of electricity consumed	195,000 units of electricity consumed	Ministry of works
	Capacity building for Engineers and other Professionals: conferences, workshop, COREN and Others	50,100			202 staff trained	No of staff trained	0	202 staff trained			Ministry of works
	Creation of Robust Database Solution for e-Tendering and	1,385	2,500		1 Database created	No of Database created	0	1 Database created			Ministry of works



Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	Monitoring.										
	Internet Equipment Procurement & subscription, Webportal design, software packages	17,335			49 internet equipment/softwares procured	No of internet equipment/softwares procured	0	49 internet equipment/softwares procured			Ministry of works
	Purchase of Electrical Testing and Measuring Equipment	26,000			70electrical/measuring equipment purchased	No of Electrical/measuring equipment purchased	0	70 electrical/measuring equipment purchased			Ministry of works
	Maintenance of Equipment	2,000		3,730,	85 equipment maintained	No of equipment maintained	40	35equipment maintained		50 equipment maintained	RUWASSA
	Monitoring of all capital projects being handled by the Ministry	20,000	20,000	20,000	42 projects monitored	No of projects monitored	-	42 projects monitored	42 projects monitored	42 projects monitored	Ministry of works
Reduced incident of waterways accidents	Clearing of Water Hyacinth and Weeds along State Waterways	301,320	358,318	441,947	2,680,000 M <sup>2</sup> of water surface cleared	M <sup>2</sup> of water surface cleared	0	2,680,000 M <sup>2</sup> of water surface cleared	2,680,000 M <sup>2</sup> of water surface cleared	2,680,000 M <sup>2</sup> of water surface cleared	Office of Transport
	Database Creation	1,385	2,500		1 Database created	Database created	0		1 Database created		Office of Transport
	Completion of on-going office complex/construction of toilets	35,000			1 office complex completed	No of office complex completed	0	1 office complex completed			Office of Transport
	Clearing of roads verges& bushes along the highways. Clearing/Deceititation to Drains via Direct Labour	45,000	45,000	52,500		Km of road verges/bushes cleared					Ministry of works
Improved electricity	Rural Electrification Projects	393,750	521,325	648,900	60 transformer	No of transformers	8	20 transformers	20 transformers	20 transformer	OSEB

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
supply to rural areas	across the State				s installed	installed		installed	installed	s installed	
	Electrification Projects and Strengthening of existing Network across the State	146,008			10 communities electrified	No of communities electrified	3	4 communities electrified	3 communities electrified	3 communities electrified	OSEB
	Bulk Purchase of Electrical Tools and Instrument	2,560			70 electrical tools purchased	No of electrical tools purchased	0	70 electrical tools purchased			Ministry of works
	Construction of 33 KV Double Circuit Power line from Omotosho to Ore Township	16,000\	22,600		10 km of 33 kv line constructed	Km of 33 Kv line network constructed	0 km	5km of 33 kv line constructed	3km of 33 kv line constructed	2km of 33 kv line constructed	OSEB
	Provision for Emergency jobs	63,300	76,050	63,300	10 transformers replaced	No of transformers replaced	0	4 transformer replaced	3 transformer replaced	3 transformer replaced	OSEB
	Bulk Purchase of distribution Transformer and Substation Accessories	880,000	1,320,000	1,760,000	100 distribution transformers purchased	No of distribution transformers purchased	0	40 distribution transformers purchased	30 distribution transformers purchased	30 distribution transformers purchased	OSEB
	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	2,950	3,435	3,920	50 Offshored materials purchased	No of offshored materials purchased	5onshored materials	10 Offshored materials purchased	20 Offshored materials purchased	20 Offshored materials purchased	OSEB
	Purchase of measuring wheels and light equipment	3,050			2 measuring wheels & light equipment purchased	No of measuring wheels & light equipment purchased		2 measuring wheels & light equipment purchased			OSEB
	Need Assessment of Rural Communities for Electrification Projects across the State	300,000	450,000	600	16 Communities assessed	No of communities assessed	6	5 Communities assessed	6 Communities assessed	5 Communities assessed	OSEB
Increased access to water	Scheme(ARWASSI in collaboration with	13,898			19 boreholes drilled	No of boreholes drilled	0	19 boreholes drilled			RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
supply and reduced unaccounted for water	Communities (New Innovation)										
	French Development Agency (AFD) Water Facility (Drawdown)	1,525,000	1,525,000	1,525,000	Engagement of consultancy services						ODWC
	French Development Agency (AFD) Water Facility (GCC)	702,000									ODWC
	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	60,000									ODWC
	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	5,120	5,313	2,346	50 boreholes drilled	No of boreholes drilled	33	7 boreholes drilled	7 boreholes drilled	3 boreholes drilled	RUWASSA
	Borehole Inventory and Monitoring	5,100	5,100	4,710	1,370 boreholes monitored	No of boreholes monitored	0	500 boreholes monitored	500 boreholes monitored	370 boreholes monitored	RUWASSA
	Maintenance of Existing Boreholes.	144,747			162 boreholes maintained	No of boreholes maintained	0	162 boreholes maintained			RUWASSA
	National Urban Water Supply Sector Reform Project (Drawdown)	713,428			Engagement of consultancy services						ODWC
	National Urban Water Supply Sector Reform Project (Counterpart Fund)	787,611									ODWC
	KAMOMI AKETI Accelerated Water Scheme	735,626			43 boreholes drilled	No of boreholes drilled	1	43 boreholes drilled			RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	Drilling of Boreholes and Allied Matters	4,690			2 boreholes drilled	No of boreholes drilled	0	2 boreholes drilled			RUWASSA
Improved access to public safety, sanitation and hygiene practices	Upgrading of the existing fire stations	28,000			5 fire stations upgraded	No of fire stations upgraded	0	5 fire stations upgraded			Min. of Works
	Building of new laboratory building for quality control and its equipment	6,400	18,200	9,358	1 laboratory building constructed	No of laboratory building constructed	0			1 laboratory building constructed	Min. of Works
	Purchase of Fire Fighting Trucks(2nos)	167,000			2 firefighting trucks purchased	No of firefighting trucks purchased	1	2 firefighting trucks purchased			Min. of Works
	Office Renovation, Equipment and Furniture	40,250	29,727		105 office equipment and furniture purchased	No of office equipment and furniture purchased	40	103 office equipment and furniture purchased	2 office equipment and furniture purchased		RUWASSA
	Purchase of Diesel for Fire Services	3,000	3,000	3,000	36,000Litres of diesel purchased	Litres of diesel purchased		12,000Litres of diesel purchased	12,000Litres of diesel purchased	12,000Litres of diesel purchased	Min. of Works
	Procurement of Fire Fighting Accessories, Lubricants/Comp foams ,Uniform/Protective Clothing	8,350	29,350	29,500	120 accessories procured	No of accessories procured	25	70 accessories procured	30 accessories procured	20 accessories procured	Min. of Works
	Capacity Building	2,135	2,135	1,550	140 staff trained	No of staff trained	0	52 staff trained	52 staff trained	36 staff trained	RUWASSA
	Construction of Street Light	24,975	34,500	52,625	150 street light constructed	No of Street light	25	75 street light constructed	45 street light constructed	30 street light constructed	OSEB
	Maintenance of Traffic Lights/Signals	24,563			4 traffic light/signals maintained	No of traffic light/signals maintained	0	4 traffic light/signals maintained	4 traffic light/signals maintained	4 traffic light/signals maintained	Min. of Works
	Maintenance of Street Lights	11,326			18 generators maintained	No of generators maintained	18	18 generators maintained			Min. of Works

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	procurement and installation of CCTV Cameras in Engineering building	39,600			25 CCTV camera installed	No of CCTV camera installed	0	25 CCTV camera installed			Min. of Works
	Maintenance of Existing Fire Fighting Vehicles	9,500	8,250	8,250	10 firefighting vehicle maintained	No of firefighting vehicle maintained	10	10 firefighting vehicle maintained	10 firefighting vehicle maintained	10 firefighting vehicle maintained	Min. of Works
	Monitoring of Project and Water Quality, Monitoring and Surveillance	5,050	5,050	5,050	1,370 water project monitored	No of water project monitored	0	500 water project monitored	500 water project monitored	370 water project monitored	RUWASSA
	Global Menstrual Hygiene Day	15,000	15,000	15,000	18 local govt sensitised	No of local govt sensitised	1	6 local govt sensitised	6 local govt sensitised	6 local govt sensitised	RUWASSA
	Sanitation Mobilisation and Awareness Campaign	2,570			18 local govt sensitised	No of local govt sensitised	1	6 local govt sensitised	6 local govt sensitised	6 local govt sensitised	RUWASSA
	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	1,500			18 local govt sensitised	No of local govt sensitised	1	6 local govt sensitised	6 local govt sensitised	6 local govt sensitised	RUWASSA
	World Water Day	1,000	1,000	1,000	18 local govt sensitised	No of local govt sensitised	1	6 local govt sensitised	6 local govt sensitised	6 local govt sensitised	RUWASSA
	Global Hand washing Day	1,000	1,000	1,000	18 local govt sensitised	No of local govt sensitised	1	6 local govt sensitised	6 local govt sensitised	6 local govt sensitised	RUWASSA
	pilot Scheme on Treatment of Wells/Boreholes in Akure, State Capital	40,000,000			5,000 wells/boreholes treated	No of wells/boreholes treated	800	2,000	2,000	1,000	ODWC
	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	830,425	622,166	229,835	4069 boreholes rehabilitated/drilled	No of boreholes rehabilitated/drilled	700	1450 boreholes rehabilitated/drilled	1364 boreholes rehabilitated/drilled	1255 boreholes rehabilitated/drilled	RUWASSA
	Rural Sanitation and Hygiene Programme In Nigeria	24,999			126 people trained	No of people trained	0	126 people trained			RUWASSA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	(RUSHPIN) Counterpart with FMWR										
	Completion of a Floating Jetty at Igbekebo	36,500			1 floating jetty installed	No of floating jetty installed	0	1 floating jetty installed			Transport
	Facilitation of Alape Port/Igodan-Lisa Aerodrome	325,000	26,000		1 port/aerodrome facilitated	Construction of port/aerodrome facilitated	0	1 port/aerodrome facilitated	1 port/aerodrome facilitated		Transport
	Road Furniture and Road/Waterways Maintenance.	25,433			19.35Km of roads covered with furniture	Km of roads covered with furniture	0	19.35Km of roads covered with furniture			Transport
	Fencing of VIO's Offices	5,000	5,500		4 VIO offices fenced	No of VIO offices fenced	0	2 VIO offices fenced	2 VIO offices fenced		Transport
	Purchase/Reconfiguration and Repairs of Towing Trucks	40,000	50,000	70,000	5 towing trucks purchased/repaired	No of towing trucks purchased/repaired	3	3 towing trucks purchased/repaired	1 towing trucks purchased/repaired	1 towing trucks purchased/repaired	Transport
	Provision of Uniform Accessories to STC/IWW Officers	1,380	300		84 officers provided with uniform	No of officers provided with uniform	64	64 officers provided with uniform	20 officers provided with uniform		Transport

### **3.8 Justification**

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

In Ondo State, two methods are open for selection of contractors. 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.

### **3.9 Responsibilities and Operational Plan**

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

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

- Specific activities and tasks to be undertaken in executing each project
- The person to perform or be responsible for the performance of the activities and task:
- When each activity or task will start and when it will finish:
- The deliverable after each activity has been completed:

- The report to be prepared by the person responsible (e.g. progress report). Periodical report and distribution of the report, and
- Critical success factors and challenges to the performance of each activity or task

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



## **Chapter Four: Three Year Expenditure Projections**

### **4.1 The process used to make Expenditure Projections**

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

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

### **4.2 Outline Expenditure Projections**

The expenditure items consist of personnel cost, overhead cost, special programme and capital estimate. The total expenditure estimates for year 2018 was ₦23,485,388,376.88 while capital expenditure was ₦21,259,160,000.00. This represent 90.5% performance against the proposed total expenditure. An actual expenditure of ₦14,218,747,882.20 was recorded in 2018 while the actual capital expenditure was ₦12,751,011,264.25 representing 89.7% performance. This portrays a healthy budgetary allocation for the infrastructural sector but there is still room for improvement with respect to actual expenditure in order for the sector to be able to bridge the infrastructural gap in the State.

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

## **Chapter Five: Monitoring and Evaluation**

### **5.1 Conducting Annual Sector Performance Review**

Annual sector review is important and should be carried out in the infrastructure sector. Presently, the sector does not carry out annual sector review but going forward, the sector will carry out the Performance Management Report and Review which is in line with the process adopted by the State. The Annual Reviews will involve a simple exercise, noting trends and serious potential diversions from long terms aims and outcomes. A more thorough exercise, involving review with all stakeholders, will be held every 3 years. In both cases the basic approach will be the same. The Performance Management Report and Review process The Performance Management Report and Review process will:

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

## 5.2 Organisational Arrangements

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

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

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

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

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

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