

# INFRASTRUCTURE SECTOR

2019 - 2021 MEDIUM-TERM SECTOR STRATEGY (MTSS)



## STATE OF OSUN

AUGUST, 2018

## Foreword

The state of Osun infrastructure sector is among the twelve sectors to adopt the Medium Term Sector Strategy (MTSS) which is a guided prerequisite for the formulation of the State Development Plan (SDP) document (2019-2028). This is a milestone and giant stride towards public and financial reforms through which the budgetary process will be implemented.

The preparation of MTSS ensures a stepwise approach to achieving the desired goals and objectives of the sector. Not only does it give a big picture of implementation strategies but also helps to build the capacity of State Planning Teams (SPTs) and ensures effective coordination.

The infrastructure sector consists of Ministry of Works and Transport, (Works, Office of Transportation and Osun State Roads Maintenance Agency), Ministry of Lands and Physical Planning and Osun State Property Development Corporation. Others are, Office of the Surveyor-General, Osun State Capital Territory Development Authority, Osun State Assets Management Agency, Office of Water Resources, Rural & Community Affairs and Osun Rural Access Mobility Project.. It is therefore the responsibility of these MDAs to formulate and prepare the Medium Term Sector Strategy (2019-2021) as a critical policy document that analyses the plan and budgetary provisions that is complementary to various needs of the MDAs.

Finally, the major desire in the State of Osun Infrastructure Sector is for an adequate and good quality road network, provision of safe and affordable housing, expansion of power infrastructure and adequate provision of other adequate infrastructural facilities. Our aim is to ensure that the stock of infrastructure impacts positively on the life of citizens through a comprehensive policy document that sets out goals, targets, and strategies within the plan period time frame.

We would like to commend the team of consultants from BDO for the unflinching support given to all sectors and the good people of the State of Osun.

***Osun a dara o.***

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We would also like to acknowledge the invaluable contributions of the Honorable Commissioner for Economic Planning, Budget and Development, Dr Olalekan Yinusa, the Permanent Secretary Mr Segun Olorunsogo and members of the Sector Planning Team for their tireless efforts and support that ensured the compilation of the first draft of the MTSS was achievable within the structured time frame, a feat accomplished by all the MDAs within the Infrastructure Sector.

Similarly the support provided by SLOGOR during the process of preparation of MTSS is highly appreciated. The guidance and input of the BDO Consultants through various resourceful programs and workshops have significantly improved the document and helped to refine the implementation process. The contributions and support of other Governmental and non-governmental organizations, Professional Bodies, Stakeholders and other relevant agencies are also duly acknowledged.

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Permanent Secretary,

**MINISTRY OF WORKS AND TRANSPORT.**

## Table of Acronyms

Acronym	Definition
BCC	Budget Call Circular
BDO	BDO Management Consultant
CDF	Comprehensive Development Framework
ERGP	Economic Recovery and Growth Plan
KPIs	Key Performance indicators
MDA	Ministry Department and Agency
MoEPBD	Ministry of Economic Planning Budget and Development
MTSS	Medium Term Sector Strategy
NEPAD	New Partnership for Africa Development
O-SAMA	Osun State Assets Management Agency
OWRR&CA	Office of Water Resources Rural & Community Affairs
RAMP	Rural Access Mobility Projects
SDGs	Sustainable Development Goals
SDP	State Development Plan
SLOGOR	State and Local Governance Reform Project



## Executive Summary

The Infrastructure sector of State of Osun is to prepare a Medium Term Sector Strategy. The development of Medium Term Sector Strategy has provided a link between annual budgets in the sector and comprehensive development framework. The main Ministry, Departments and Agencies that are linked to Infrastructure sector are Ministry of Works and Transport and others like Ministry of Lands and Physical Planning, Office of the Surveyor General, Property Development Corporation, Osun State Capital Territory Development and Rural Access Mobility Projects (RAMP). The Infrastructure development of the Medium Term Sector Strategies performance review and roll over will help in establishing appropriate strategies that will be pursued over the next three years towards the achievement of the sector's goals and objectives.

The Infrastructure Sector Planning Team (SPT) prepared the Infrastructure MTSS performance review and roll over with support from the State and Local Governance Reform Project (SLOGOR). The Infrastructure SPT comprises top management of the Infrastructure sector including the Honourable Commissioner, Permanent Secretary, key Directors, and members drawn from the Ministry of Works and Transport and others like Ministry of Lands and Physical Planning, Office of Surveyor General, Property Development, Capital Territory and RAMP. The BDO, representatives from civil society, Sector Desk Officers from Budget and Economic Planning Directorate also provided technical guidance and support in the Medium Term Sector Strategy (MTSS) performance review, roll over and revision process.

The Infrastructure Sector MTSS derives from the State of Osun Infrastructure policy, SDGs, NEPAD, ERGP, SDP, and relevant sector documents which seek to address key targets set for infrastructure development in the state. Key targets that informed the infrastructure MTSS are:

- Increased safe, economic and motorable roads
- Improved quality of infrastructure which assures structural integrity, increases productive capacity in all sectors and mitigates system failures.
- Increased access to Lands/ Title documents available for all purposes
- Increased number of Master/Structural Plans
- Increased number of public, residential, Commercial Buildings and beautified Urban Centers.
- Improved access to electricity supply for citizens.
- Enhanced constant electricity supply in the State.
- Spatial integration and ease of interactions
- Reduced Rural –Urban Migration
- Increased compliance with traffic rules
- Increased number of government assets.

In order to achieve these targets, the Infrastructure Sector Planning Team formulated the MTSS Goal, which formed the basis for the articulation of Objectives, Programs and activities to be implemented over the three year MTSS period. The Goal is:

To achieve a World Class State Infrastructure system that attracts investors, facilitates economic growth and supports the State's priority needs.

The Goal has set Objectives under which several programs have been outlined, and resources allocated for their implementation. The budget commitment of State Osun Government for the Infrastructure sector for 2019-2021 is ₦20,302,756,559, with the provision for 2019 being ₦4,829,213,380 ₦5,915,544,560 is provided for 2020, and ₦7,222,738,642 for 2021. These figures provided the basis for the preparation of the Infrastructure MTSS to guide the preparation of annual budgets for the three years. The 2019 budget was directly derived from the 2019 segment of the MTSS.

## **Chapter One: Introduction**

### **1.1 Aims and Objectives of the sector**

This document, which is the sector's Medium Term Sector Strategy (MTSS), covering the period of 2019 -2021 is a newly developed Plan for the State of Osun. As a medium term strategic plan, the MTSS contains proposed activities that will drive and deliver the state's long term development agenda as captured in the state's Comprehensive Development Framework (CDF). It is within this framework that the Infrastructure sector articulated its MTSS for 2019 – 2021 aimed at accelerating road and building which will bring industrial growth and geared towards overall socio-economic prosperity of the state.

The strategy has been developed following an assessment of the sector's performance, up to, and as documented in the Annual Performance report that was produced. The strategies that are included here are those that are to continue from the previous periods having proved successful towards the achievement of the sector's overall goals and objectives.

In addition, alternative strategies are proposed in this MTSS to replace those strategies that were less than successful.

This 2019 – 2021 MTSS would be subjected to a similar Annual Performance Review with the outcome of such an assessment used to inform the revision of the one for the 2022-2024 period.

### **1.2 Objectives of the MTSS Document**

- To link policy objectives, budgets and performance analysis.
- To enable the MDAs plan and implement their budgets on a medium term basis. That is on a 3-4 year basis
- To ensure that MDAs budgets are based on available resources.
- To undertake activity costing where all items are costed at prevailing market prices.
- To improve departmental coordination, reduce duplication and resource wastages.
- To mainstream issues of gender and vulnerable groups for inclusiveness
- To maximize the process of participation and stakeholder engagement effectively for sector policy formulation.

### **1.3 Methodology for Developing Infrastructure MTSS**

The Medium Term Sector Strategy (MTSS) for infrastructure Sector was championed by ten<sup>1</sup> Ministries, Departments and Agencies (MDAs).

The preparation and documentation process of the Medium Term Sector Strategy (MTSS) for the Infrastructure Sector was all inclusive with contributions from both Internal and External Stakeholders. The process was guided by BDO through capacity building on visioning and preparation of strategic plans. Sector strategy document templates were provided by the consulting firm, thus enabling preparation of a structured and standardized document. Internal stakeholders were made up of infrastructure sector MDA representatives while sector planning teams from the other 11 sectors were the external stakeholders. The MTSS document was subjected to critiques, corrections, suggestions and modifications at various stages. The ten MDA representatives for the sector undertook the task of project prioritization which was achieved through scoring and ranking<sup>2</sup>.

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<sup>1</sup>The ten MDAs are Ministry of Works, Office of Transportation, Osun Road Maintenance Agency (ORMA), Ministry of Lands and Physical Planning, Office of Surveyor-general, Capital Territory Development Authority, Osun Assets Management Authority (O-SAMA), Property Development Authority (OSPD) and Rural Access and Mobility Project (O-RAMP).

<sup>2</sup>The scoring framework and the five criterion used for scoring projects is attached as annexure.

The Document was also subject to further examinations from the other eleven (11) Sectors Planning Teams (SPTs) in an organized three-day Workshop put together by the Ministry of Economic Planning Budget and Development where issues, questions, criticisms and corrections were made on the draft document to fine tune the final document.

The Sector Planning Team (SPT) of the infrastructure sector realizes the fact that the document is not being put together for the sector team’s sake but for the citizens of the state. Having this at the back of our minds, the influence and contributions of external stakeholders was given priority. In view of this, the infrastructure sector planning team invited a representative group of stakeholders, these include:

- i National Union of Road Transport Workers (NURTW)
- iii Road transport Employers’ association of Nigeria (RTEAN).
- iii Federal Road Safety Commission (FRSC).
- iv Okada Riders’ associations (ACOMORAN, MUTUM).
- v Relevant professional bodies<sup>3</sup>
- vi Market Women Associations.

A one-day interactive session was held with these groups here their views and suggestions were taken on board in preparing the Infrastructure MTSS. After preparation of the draft MTSS document, a peer-review process was set up where consultants engaged by BDO met with the sector planning team, validated and finalized the document..

The approach adopted in preparing the MTSS document had its challenges and constraints. The following observations were made:

- i. Apathy on the side of some external stakeholders perhaps due to short notice of invitations.
- ii. The time frame for the preparations of the document was a bit too short to allow for all encompassing consultations.
- iii. The involvement of middle class officers in its preparation was not too encouraging to allow for good succession plan.

#### 1.4 Summary of the sector’s Programmes, Outcomes and Related Expenditures

Table 1 provides a summary of programmes, expected outcome and proposed expenditure in the infrastructure period over the MTSS period.

**Table 1: Programmes, Expected Outcomes and Proposed Expenditures**

Programme	Expected Outcome	Proposed Expenditure		
		2019	2020	2021
1.1 Road construction and Maintenance (Intercity, intra-city and rural roads)	Improved, safe, economic and motorable roads to enhance productivity and well-being of the citizens	5,263,383,700.00	6,458,582,900.00	7,014,967,900.00
1.2 Heavy equipment acquisition and state ownership.	Availability of world-class plants and equipment for infrastructure work	70,000,000.00	99,888,200.00	75,213,700.00
1.3 Establishment of modular quality control Laboratories	Improved quality of infrastructure and prevention of structure failure.	20,400,000.00	20,000,000.00	21,000,000.00

<sup>3</sup> These include Nigerian Institute of Town Planners and Nigerian Institute of Estate Surveyors,

Programme	Expected Outcome	Proposed Expenditure		
		2019	2020	2021
1.4 Integration of ICT in Land Administration	Faster Land Titling processes	100,500,000.00	39,629,900.00	54,412,200.00
1.5 Mapping and Master/ Structure Plans	Guided and structured physical development	225,763,500.00	116,339,200.00	157,813,400.00
1.6 Management and Development of Government Estates	Increased number of government assets.	231,050,900.00	351,426,500.00	61,114,100.00
1.7 Building Construction and Urban beautification works	Renewed urban areas	100,000,000.00	134,332,400.00	60,391,000.00
1.8 Rural and urban electrification	Provision of backbone power infrastructure to increase access. Improved productivity and social wellbeing of the citizens.	55,153,700.00	77,266,000.00	95,017,500.00
1.9 Provision of alternative power supply (using renewable sources such as hydro- power, solar, wind and bio-gas).	Improved/constant electricity supply for the citizens.	28,069,500.00	44,401,100.00	63,073,000.00
2.0 Traffic awareness and education	Ready availability of number plates produced in compliance with traffic rules and regulations	122,334,000.00	69,552,200.00	86,171,500.00
2.1 Management, development and recovery of government assets	Increased number of Government Assets.	15,670,600.00	16,694,200.00	15,441,100.00
<b>Total Cost</b>		<b>6,232,325,900.00</b>	<b>7,297,465,100.00</b>	<b>7,704,615,400.00</b>
<b>Indicative Budget Ceiling</b>		<b>4,829,213,380.00</b>	<b>5,915,544,560.00</b>	<b>7,150,294,383,600.00</b>
<b>Indicative Budget Ceiling – Total Cost</b>		<b>-1,403,112,520.00</b>	<b>-1,381,920,540.00</b>	<b>- 481,876,758.00</b>

### 1.5 CONCEPTUAL ISSUES: Expected Impacts of Infrastructure Investments

Evidence exists showing that better quantity and quality of infrastructure can directly raise the productivity of human and physical capital and hence growth (Estache and Garsous, 2012). Links have been established between infrastructure development on one hand, and on the other, poverty alleviation, equality, growth and specific development outcomes such as job creation, access to market, to health and to education facilities (Straub 2008, and Calderon and Serven, 2004). These relationships are quite complex and dynamic, with infrastructure's impacts felt through multiple channels (Agénor and Moreno-Dodson, 2006; Estache, *et al.*, 2013 and Schwartz *et al.*, 2009). Some of the channels include cost saving, increased disposable income and facilitation of private investment.

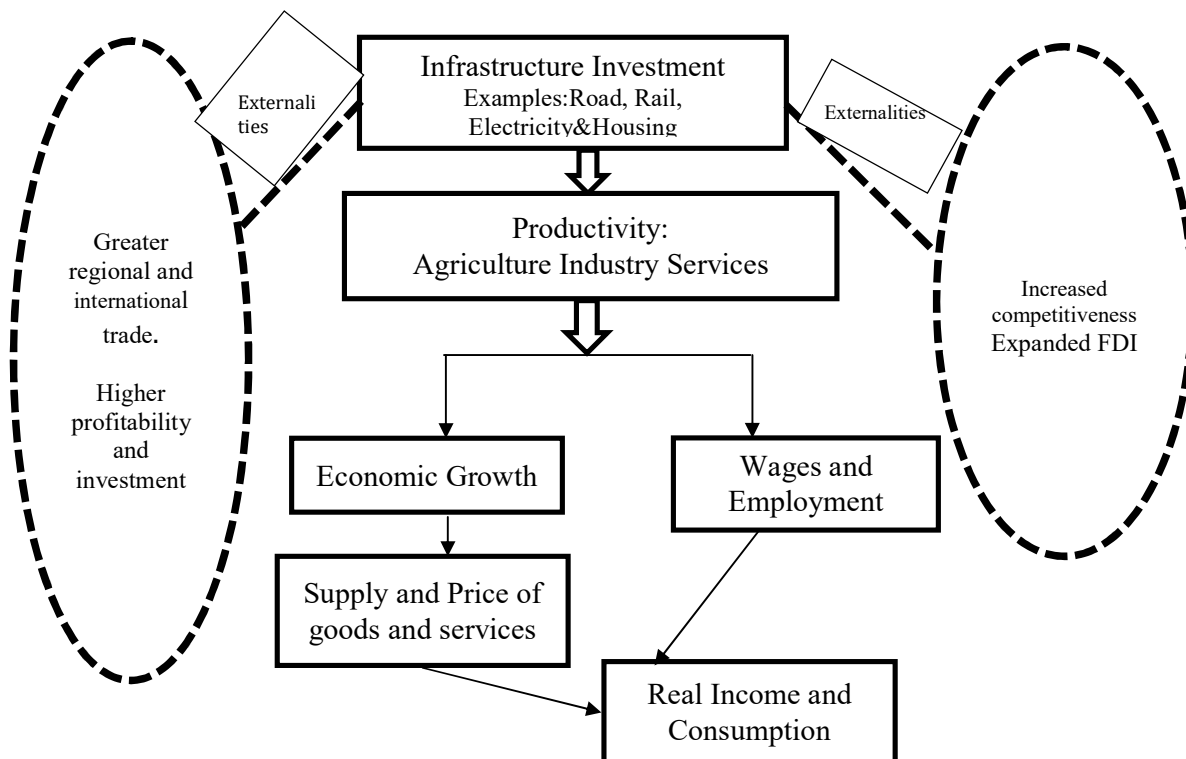
Given that governments the world over are continually looking for new strategies to increase the capacity of their economies to produce goods and services and to connect production centres with markets efficiently, public infrastructure has been identified as a key contributing factor to

economic growth (Dissou and Didic, 2013), and there are several transmission mechanisms through which infrastructure positively affects growth as listed below:

- Public infrastructure investments enhance private sector productivity (Aschaver 1989, Barro, 1990).
- Public infrastructure promotes growth through private capital formation (Agenor and Moreno-Dudson, 2006).
- Investment in public infrastructure can impact investment adjustment costs, the durability of private capital and both the demand for and supply of social services and education (Estache and Fay, 2009). Increasing government infrastructure maintenance spending for example, allows the private sector to spend less to maintain its own capacity and thus to allocate its investment capacity to other uses, thereby generating an additional growth effect (Dissone & Didic, 2013).
- Public infrastructure indirectly increases growth by increasing productivity of labour (Agenor and Moreno-Dudson, 2006)).
- Public infrastructure induces positive externalities such as increased competitiveness, trade, expanded FDI, higher profitability of domestic and foreign investment which boosts growth (Fourie, 2006; Fedderke *et al.*, 2006, and Richaud *et al.*, 1999).

Figure 1 is a diagrammatic representation of the conceptual framework and depicts some links between infrastructure and economic growth.

**Figure 1: Infrastructure Impacts on Economic Growth**



Source: Based on Ali & Perria (2003)

Infrastructure investments impact productive capacity in all sectors- agriculture, industry and services thus increasing the effectiveness of productive effort in all these sectors. This is why

infrastructure is called an 'enabler'. This enabling sector drives competitiveness across sectors and thus stimulates economic growth. Spin off effects are seen on wages and employment. Employers of labour can increase wages and employment from savings on production and transactional costs. Moreover, construction and maintenance of infrastructure will in itself generate employment opportunities. Reduced transactional costs improve supply of goods and services and hopefully reduce prices. Real income is increased and consumption is stimulated, while positive externalities are also visible in the economy. In addition to a weak macroeconomic environment, an undeveloped infrastructure was identified as a factor constraining Nigeria's competitiveness (IMF, 2016).

Beyond economic growth effects, infrastructure also fosters social interaction through regional integration. We would therefore expect these direct and spin-off benefits if infrastructure investment projects are properly prioritized and implemented in the State of Osun. Furthermore, there is a need to consciously explore the transmission mechanisms by which infrastructure translates into socio-economic development to ensure that these benefits are not elusive. Infrastructure impacts are typically long term, consequently, some impacts may not be readily observable in the 2019-2021 period. Nevertheless, given that not all projects are new projects, we expect some of the positive outcomes typified in this conceptual model to be visible over the MTSS period, especially since on-going projects were prioritized in the infrastructure sector.

## **1.6 Outline of the Structure of the Document**

**Chapter One:** It summarizes the key objectives of the MTSS document; the process used for the development of the MTSS; and the sector's programs, expected outcomes and related expenditures. The chapter ends with an outline of the structure of the MTSS document.

**Chapter Two:** Deals with a brief introduction to the State in relation with the sector; overview of the organizational structure; the current situation in the sector; sector policy; statement of the sector's mission, vision and core values. The chapter ends with the summary of the sector's objectives and programs for the MTSS period.

**Chapter Three:** Describes major strategic challenges; resource constraints; projects prioritization; personnel and overhead costs; both existing and projections; contributions from our partners; cross cutting issues; outline of key strategies; justification for the strategies chosen, and responsibilities and operational plan.

**Chapter Four:** The chapter describes the process used to make expenditure projections in the MTSS; and outlines expenditure projections. That is, the balance between capital and recurrent expenditure; it considers the proportion of the total proposed expenditure that is current with the proportion that is capital.

**Chapter Five:** It considers monitoring and evaluation; that is, conducting annual sector review and the organizational arrangements for the monitoring work

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

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

The State of Osun was created in August 27, 1991 from part of old Oyo State.

According to 2006 National Population Census, the state population was put at 3,423,325. It was projected to be 4,858,603 in 2017 and 5,016,593 in 2018 with a growth rate of 3.2 percent in 2018 (NBS,2018). The State of Osun has three (3) Senatorial Districts' and Nine (9) Federal Constituencies under thirty (30) Local Government Areas, thirty-Three (33) Local Council Development Areas, Three (3) Area Councils and Two(2) Administrative Offices.

The State's geographical location affords it some advantage in terms of relative accessibility to Nigeria's commercial and economic hub- Lagos through existing road and rail networks. It also provides access routes to northern states. In playing this role it has a network of roads that link with the other parts of Nigeria. Currently, the Federal road network in the State of Osun is 702.5km of which 675.50km are asphaltic and the remaining 27km are surface dressed. 76.37km dualized lengths of Federal roads are currently being intervened by State Government. Local Government has 6231.74km length of road while rehabilitation of 230.02km length of roads for local government within the last 3 years has been completed. Again 843.96km length of State road is undergoing rehabilitation.

With respect to the states's economic profile, IGR in 2017 was N11.7 billion, while net statutory allocation amounted to N10.4 billion. IGR in the state thus constitutes 53 percent of total revenue (NBS, 2018). Statutory allocation from FAAC has dwindled over the years (from N72 billion in 2014 to the current 2017 figure) thus necessitating the drive to ramp up IGR. IGR in 2017 represented an increase of 32.04 percent over 2016 figures.

The infrastructure Sector is one of the twelve sectors that form the bedrock of the State Development Plan (SDP) 2018-2028. The sector provides and maintain public infrastructure facilities in line with best practice. It is also responsible for design, supervision, construction, maintenance, rehabilitation, renovation and monitoring of roads, public buildings, electricity (including street light, traffic light, urban/rural electrification and telecommunication) transportation services (rail, airport and jetties ) and also access to rural roads. The provision of Government Reservation Areas (GRA) with various numbers of plots and access to usage of the secured land for various developmental purposes through acquisition of land as specified by the land use act is part of the responsibility of this sector. The Sector also ensures quality control of Civil Engineering and Building Construction materials in accordance with Materials Quality Laboratory Law (2013).

The services the infrastructure sector provides to other sectors cannot be over emphasized as the sector promotes a well-planned, aesthetically pleasing environment for various developmental projects that will facilitate economic growth and support the state priority needs for the benefit of the entire citizenry. In the same vein adequate transportation operation and proper road maintenance ensure free flow of traffic, reduction in the loss of lives and properties and enforcement of code of conduct for traffic rules and regulation. The Sector therefore serves as an enabler which unlocks the potential economic benefit of other sectors. However, the existing infrastructure connecting Osun to major rail network could serve as basis for future transport growth and will yield significant spill over benefit, facilitating activities in all other sectors and leading to an improved employment environment.

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

The sector's organizational structure is depicted in the organogram illustrated in Figure 2. The Honorable Commissioners in the Ministries of Works and Transport as well as Lands and Physical

Planning are the political heads of the key ministries in the sector. The Permanent Secretaries/Surveyor-General/Executive Secretaries/General-Managers/Coordinating Directors are the accounting officers. Next to the accounting Officers are directors in charge of various departments in each MDA.

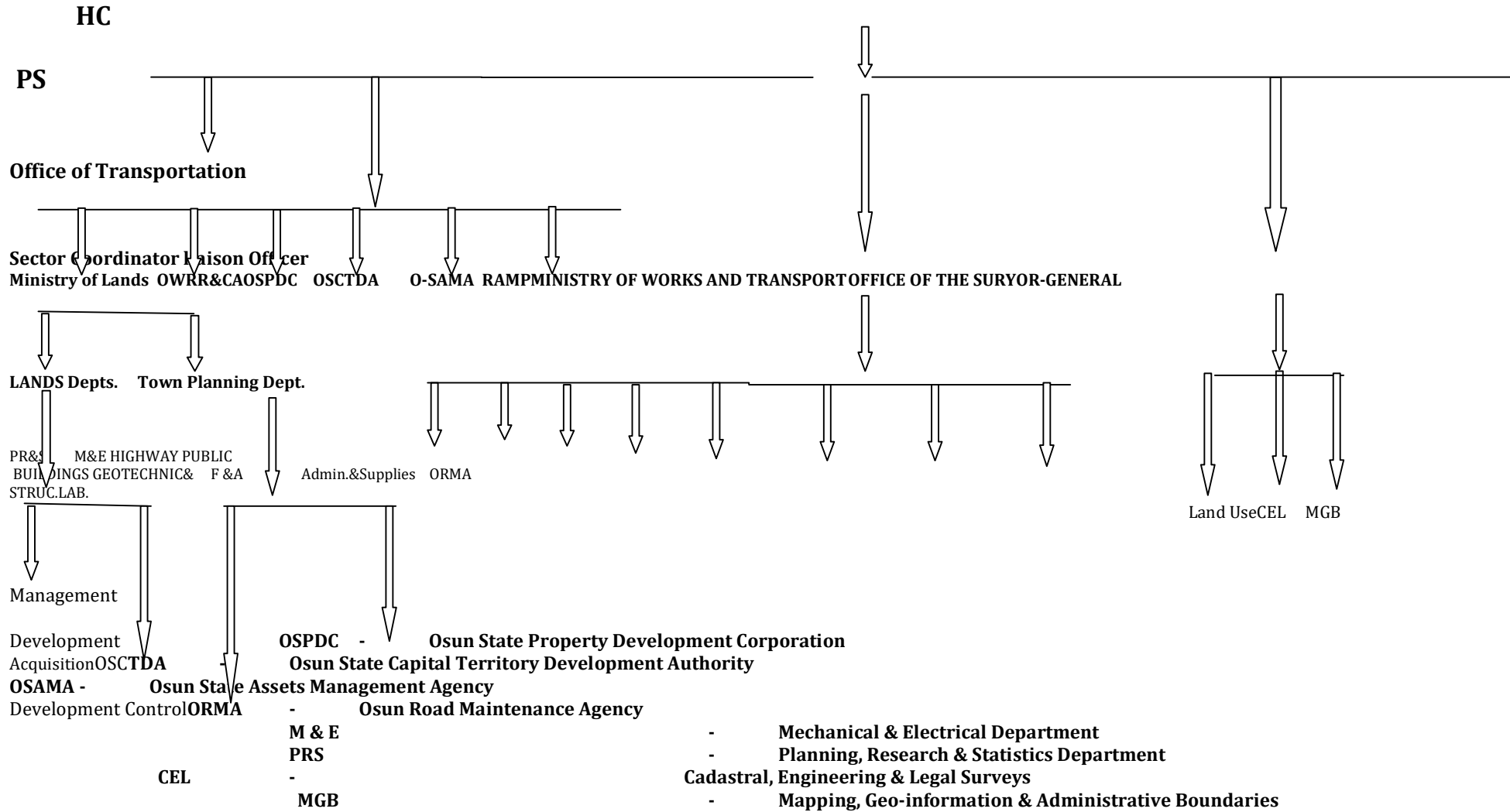
The existing Departments/Divisions/Sections/Units in the Ministry of Lands & Physical Planning and Office of the Surveyor-General cannot effectively deliver the mandates and outcomes of the sector. For instance, Lands Department which presently has two major divisions, Management and Acquisition should have five distinct Directorates namely: Land Use/Management, Acquisition/Compensation, Land Regularization/Documentation & Land Charges, Legal/Registration of Titles and Housing.

The same thing applies to Town Planning Department which presently has two major Divisions; Development Control & Development Plan should operate under five distinct Directorates: Urban Design and management, Development matters, Master Plan and Regional Development, Engineering Services and Planning, Research & Statistics to deliver outcomes of the sector.

The Office of the Surveyor-General which currently has three professional departments identified as Land Use, Cadastral/Legal Survey and Mapping/Geographic Information System should ideally operate no fewer than five professional directorates viz: Cadastral, Control & Boundary mapping, Engineering Survey, Transactions and Records, Land Information System & Land Use.



**Figure 2: ORGANOGRAM OF INFRASTRUCTURE SECTOR**



### 2.3 Current Situation in the Infrastructure Sector

The State of Osun infrastructure sector is concerned mostly with provision of facilities (fixed installations) used to deliver energy, transport, and with lands and housing. The main infrastructure components in transport are roads and rail lines while energy consists of power lines and transformers. Public works and public buildings (schools, hospitals, malls and shopping complexes) are part of the infrastructure sector components.

The State has a locational advantage to serve as a commercial hub for travelers from Lagos to other major parts of the country such as the Northern, Eastern and Southern parts. This is made possible owing to network of roads that link the state with other parts of the country such as Gbongan – Akoda – Osogbo - Ikirun – Ila Odo Road, the dualization of which is ongoing, which connects the state to Kwara State thereby facilitating easy access to the northern part of the country. Similarly, the Gbongan/Odeyinka/Orile Owu/Araromi Owu/Ajgunle Road serves as a means of decongesting the ever busy Gbongan/Ibadan/ Lagos express road for Lagos bound travelers. The Osogbo/Ilasa /Ijebujesa/Ijeda Ijesa/Iloko Ijesa to Akure Road permit residents/travelers from the state easy route to the Eastern/ Southern parts of the Country. Furthermore, the state enjoys a rail system which facilitates easy transport and travel to other States of the Federation. This is critical for boosting the state’s economy.

There have been series of government interventions in the State of Osun’s infrastructure sector, these include construction of new roads in all the Local Governments across the State, dualization of existing roads, construction of modern elementary, junior and high school buildings.

Figure 3 shows the existing road/rail network in the state as examples of key land transport infrastructure components.

#### Figure 3: Road Network in State of Osun

Capital expenditure profile available for 2014 shows that transport infrastructure had the largest share of this (50.53%) followed by general administration with 25.38 percent. Capital spending for electrification formed 2.85 percent of total capital expenditure in the year. During the 2014-2017 period, infrastructure sector had the highest average share of total capital expenditure (in the twelve sectors) in terms of budget as well as actual expenditure. The sector average share of total capital budget and total expenditure formed 36.7 percent and 29.8 percent respectively. Budget performance in the infrastructure sector over the 2014-17 period was 21.5 percent, although as high as 89.1 percent in 2016. Clearly, the infrastructure sector accounts for a significant share of capital expenditure; investments in the sector must therefore be engineered to produce the desired positive spin-off and multiplier effects.

A quick Strength, Weakness, Opportunity and Threat (SWOT) analysis of State of Osun’s infrastructure sector is depicted in the matrix- Table 2.

**Table 2: State of Osun: SWOT Analysis of Infrastructure Sector**

<p><b>STRENGTH:</b>          (1) locational proximity advantage to the nation’s commercial capital- Lagos.</p>	<p><b>WEAKNESS:</b>          (1) low Internally Generated Revenue (IGR),          (2) undiversified economic base (Focus on</p>
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(2) Easy access to northern and eastern regions of Nigeria. (3) Safe and secure environment for investment (low crime rate)	agriculture) (3) Scarce revenue yields from infrastructure
<b>OPPORTUNITIES:</b> (1) Direct road and rail links to markets for agriculture produce in Lagos	<b>THREAT:</b> (1) small and unreliable stream of statutory allocations. (2) Climate change

Clearly, there are strengths in the area of locational proximity to the nation’s commercial hub-Lagos which provides a huge market to the state’s agricultural produce. The road/rail connections that run through the state to other western states as well as to the northern states also gives it accessibility advantage which is a great internal and external positive. The low crime rate in the state presents an investment friendly climate. The state’s IGR constitutes a low proportion of revenue, and there are scarcely any direct revenue yields from infrastructure investments, this also forms a weak point

As in other tropical rain forest zones, seasonal flooding is a characteristic feature that needs to be checked. Extreme weather events such as floods can adversely affect and so deplete infrastructure stock especially transport infrastructure such as bridges, roads, power lines and public buildings. Infrastructure constructions in themselves can aggravate climate change effects, as natural land covers give way to concrete floors (as in the case of transport and housing). These threats can be mitigated by building climate resilient infrastructure and by using climate friendly materials in construction.

#### 2.4 Global, National and Sector Policy

In order to properly situate the infrastructure sector in the State of Osun, a brief background of global and national policy frameworks at the global and national levels are provided. Since the sector’s mission is to achieve world class standard, then it is imperative to situate within the global and national spaces.

The Sustainable Development Goals (SDGs) which is the current global development framework has 17 goals, four of these goals (2,5,7 and 9) have infrastructure issues featured as targets. However SDG 9 is the one with infrastructure as the main goal. SDG 9 states: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation, the first target in this goal focuses on affordable and equitable access for all.

At the national level, the current guiding framework for infrastructure development is the National Integrated Infrastructure Master Plan (NIIMP). The 30 year plan (2014-2043) is a blue print for accelerated infrastructure development. It provides the roadmap for building world class infrastructure required to grow the Nigerian economy, enhance citizens’ quality of life, create jobs and improve Nigeria’s global competitiveness. In the first five years, the NIIMP prioritizes Energy (generation and transmission capacity as well as supporting gas infrastructure); transport (with close to 50 percent directed at roads); ICT (expansion of mobile network capacity and broadband fibre optic network); social infrastructure (construction of education and health facilities) and vital registration/security (investments in vital registration systems and construction of facilities for security institutions). These priorities are equally reflected in the Economic Recovery and Growth Plan (ERGP), which is the nation’s current medium term development plan (2017-2020). In both the long and medium term national plans, a key strategy is to leverage private sector funding for infrastructure development.

In the state of Osun, policy direction in the infrastructure sector is geared towards maintaining, re-building and expanding the infrastructure of the state, including roads, electricity and housing estates in order to accelerate economic growth and create jobs. Based on the challenges and policy thrust, the objectives of the Infrastructure Plan are to:

- Have an expanded road network.
- Maintain existing roads, buildings and offices across the State
- Ensure compliance to construction specifications and ethics.
- Enhance intra-city and intercity road networks through efficient and effective management of the entire transport sector.
- Increase the proportion of communities with access to electricity.
- Reduce the average monthly power outage.
- Ensure that the majority of the citizens of the state own or have access to decent, safe and sanitary housing accommodation at affordable costs with secure tenures.
- Establish more GRAs across the State towards providing locatable plots for residents of the State.
- Prepare Master/Structure Plans for all major cities of the State towards ensuring aesthetically pleasing environment.
- Improve land titling documentation in State of Osun, thereby granting access to collateral and so facilitate citizen's access to loan facilities.
- Provide physical support facilities to enhance ease of doing business
- Make more land available for various purposes
- To ensure all year round access and safe passage across all towns, cities and communities in the state. To ensure regular monitoring and evaluation of all on-going projects and services and regulate compliance with Standards.
- To ensure increased levels of traffic compliance by all categories of motorists

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

### **MISSION STATEMENT**

To provide world class infrastructure that attracts investors, facilitates economic growth and provides support capacity to realize the state's priority needs for citizens benefit.

### **VISION STATEMENT**

**To be a world class enabling sector for sustainable growth and development.**

### **COREVALUES**

- (1) Adherence to professional ethics (Non compromisation of standard/ Quality).
- (2)Efficiency (Efficiency of the professionals and of infrastructure)
- (3) Integrity (of structure and peopletrust Uprightness and honesty of professionals).
- (4) Team work (professional synergy).
- (5) Community Participation (Community involvement in infrastructure provision)
- (6)Equity (inclusive infrastructure designs).

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

The objectives of the infrastructure sector are listed below:

- 1 To ensure well planned aesthetically pleasing environment, facilitating easy access to land for various developmental projects to aid economic growth in the State of Osun and Nigeria.
- 2 To ensure all year round safe and motorable roads and access to affordable transport services in the State.
- 3 To ensure effective regulation and enforce compliance with standards on all on-going projects.
- 4 To improve access to electricity supply within the State.
- 5 To improve traffic safety compliance
- 6 To institutionalize efficient collection systems and enforce for compliance so as to improve Internally Generated Revenue (IGR).

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

State Level Goal	Sector Level Objective	Programme	Outcome	
To achieve world class State Infrastructure system that attracts investors, facilitates economic growth and support the State's priority needs	To ensure all year round safe and motorable roads and access to affordable transport services in the State	Road construction and Maintenance(Intercity, intra-city and rural roads)	Increased safe, economic and motorable roads	
		Mass Transit	Affordable transport services	
		Purchasing of earth moving plants, vehicles and equipment	Increased safe, economic and motorable roads	
		Establishing of modular quality control Laboratories	Improved productivity, quality and mitigated premature failure of structures	
		Traffic rules awareness and education	Improved compliance of citizens to traffic rules	
	To ensure well planned aesthetically pleasing environment and facilitating easy access to land for various developmental projects using appropriate standards to aid economic growth in the State of Osun and Nigeria.	Institutionalization of ICT and Land Administration	Increased access to Lands/ Title documents available for all purposes	
		Mapping and Master/ Structure Plans	Increased number of Master/Structural Plans	
		Management and Development of Government Estates	Increased number of serviced government estates	
		Building Construction and Urban beautification works	Increased number of public, residential,Commercial Buildings and beautified UrbanCenters.	
	To improve access to electricity supply within the State.	Rural and urban electrification	Increased access to electricity supply Improved productivity and social wellbeing of the citizens.	
		Provision of alternative power supply targeted at Agricultural estates, manufacturing zones and residences; especially where the national grid could not be readily accessed e.g Hydro-power, Solar, Wind, Biogas.	Reduced Rural –Urban Migration	
		To ensure effective public infrastructure management and maintenance for sustainability.	Management, development and recovery of government assets	Increased number of government Assets.

**Table 3: Objectives, Programmes and Outcome Deliverables**

Sector Objective	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2017)	Target		
					2019	2020	2021
To ensure all year round safe and motorable roads and access to affordable transport services in the State	Road construction and Maintenance(Intercity, intra-city and rural roads)	Increased network of safe and motorable roads	length of motorable inter and intra-city roads constructed as proportion of target	203km	586.KM	492..KM	414KM
			lengthof inter and intra-city road rehabilitated as proportion of target.	16km	23KM	20KM	20KM
			length of graded roads within GRAs.	4km	5KM	9KM	10KM
	Mass Transit	Affordable transport services  Increased disposable income	reduction in commuting cost proportion of income		10 percent	10 percent	5 percent
	Maintenance /repairof earth moving plants, vehicles and equipment	Reduced cost of construction/maintenance of roads.	Number of equipment repairedas proportion of target	15	4	5	6
	Purchasing of earth moving plants, vehicles and equipment	Reduced cost of construction/maintenance of roads	Number of equipment acquired	-	1	6	5
	Establishment of modular quality control Laboratories	Enhanced structural integrity, Improved productive capacityImproved quality of structures and reduced structure failures.	Structure integrity test results				
To ensure well planned aesthetically pleasing	Institutionalization of ICT and Land Administration	Increased number of Lands/ Title documents available for all purposes	Number of Title Document registered as proportion of target. Processing time for title	118	140	200	250

Sector Objective	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2017)	Target		
					2019	2020	2021
environment and facilitating easy access to land for various developmental projects using appropriate standards to aid economic growth in the State of Osun and Nigeria.			documents compared to time spent in base year.				
	Mapping and Master/Structure Plans	Increased number of Master/Structure Plans	Number of Master/Structure Plans prepared as proportion of target	0	3	3	3
	Management and Development of Government Assets	Increased number of serviced government estates	Number of Government Estates serviced as proportion of target	1	6	5	5
	Management, development and recovery of Government Assets	Increased number of revenue yielding government assets.	Proportion of increase in revenue from government assets		10 percent	10 percent	10 percent
	Building Construction and Urban beautification works	Increased number of public, residential, commercial buildings and beautified urban centers.	Number of public buildings constructed as proportion of target	28	24	30	30
			Number of Residential buildings constructed as proportion of target	22	8	8	8
			Number of Commercial buildings constructed as proportion of target.	4	3	3	3
To ensure regular, efficient and affordable electricity supply within the State.	Rural and urban electrification	Increased electricity supply for the citizen. Enhanced constant electricity supply in the State. Improved productive capacity and social wellbeing of the citizens.	length of Roads provided with streetlight as proportion of target	32KM	50km	40km	40km



Sector Objective	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2017)	Target			
					2019	2020	2021	
			Reduced business cost component of infrastructure services (eg costs due to private sources of electricity provision and transport)		10 percent	10 percent	10 percent	
			Additional number of residents with access (% increase in access for rural and urban areas)		10 percent	10 percent	10 percent	
			Increase in average number of electricity supply hours for residents		20 percent	20 percent	10 percent	
	Provision of alternative power supply where the National grid could not be readily access e.g Hydro- power, Solar, Wind, Biogas, Streetlight	Increased access to off-grid power sources. Reduced Rural –Urban Migration		Quantity of electricity generated by Hydro Power as proportion of target	-	10kw	10kw	5kw
				Quantity of electricity generated by solar power as proportion of target	-		2kw	1kw
				Quantity of electricity Generated by wind power as proportion of target	-		1kw	1kw
				Quantity of electricity generated by Biogas power as propotion of target	-		1kw	1kw
To ensure that road users comply with safety rules and regulations, thereby promoting a safe travel and transport environment	Traffic management	Reduced commutingtime within the State.	Percentage reduction in commuting time.	2637	1460	560	120	
	Development of Maritime Transportation (Aregbesola Canal between Illie- Ikirun (Rail line) and Illie-Osogbo	Reduced Rural –Urban Migration	length of rail line constructed as proportion of target	0	20	10	10	

Sector Objective	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2017)	Target		
					2019	2020	2021
	(Rail line) including construction of Jetties:-		% Accident rate (as proportion of vehicular movement)	20	10	8	5
	Traffic education	Increased compliance levels by road users Reduced no of traffic offenders Reduced accidents	Rate of traffic offences				
To institutionalize efficient collection systems and enforce payment compliance for improved Internally Generated Revenue (IGR).	IGR Ramp-Up	Increased IGR	Percentage increase in IGR from vehicle licensing, permits, worthiness certificates, land titles, building plans approvals, etc.		20 percent	20 percent	10 percent

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

### **3.1 Key strategies:**

3.1.1 Adequate Design, Construction & Maintenance of State Roads and other Infrastructure within the sector.

3.1.2 Outstanding projects should be completed in phases to minimize the financial burden on the State and Public Private Participation should be encouraged.

3.1.3 Establishment of private and modular laboratories.

3.1.4 Provision of state-of-the-art equipment and tools in order to ultimately respond to infrastructural needs.

3.1. Inter-Departmental monitoring and evaluation of all on-going projects and services

### **3.2 The Key Challenges**

The key challenges facing the infrastructure sub-sector relate to how to expand the road network and make them motorable and how to improve access to electricity and reduce power outage. The specific challenges are:

- Low prioritization of maintenance and management of existing road networks.
- Inadequate standards for designing, constructing, rehabilitating and maintaining roads.
- Absence of a robust method of monitoring road and other projects
- Roads constructed under Osun Rural Access and Mobility Project (ORAMP) are laterite roads which are susceptible to wear and tear especially during the rainy season.
- Lack of long-term planning and effective coordination within and between tiers of government in the transport sector.
- High cost of doing business, including construction of roads, airport and installation of power plants.
- Inadequate electric power distribution network.
- Incidence of obsolete power stations and transformers.
- The basic housing challenge is the provision of decent and adequate number of houses to the citizens at affordable prices, i.e. how to increase housing stock and its quality
- Non-Opening and beaconing of the GRAs thereby limiting the number of plots readily available for allocation and possession
- Non and untimely payment of compensation to claimant during process of acquisition

### **3.2 Resource Constraints**

The infrastructure sector is a capital intensive sector. As such, approved budgets and actual expenditure are in favour of capital. Capital share of 2017 and 2018 approved budgets were 95.6 and 94.8 percent respectively; while capital shares of actual expenditure for the same years were 96 and 98 percent respectively. The recurrent shares (consisting personnel and overhead) of both approved budgets and actual releases have thus been minimal. Tables 4 and 5 provide budget summaries for 2017 and 2018.

Complete tables 4 and 5 with the historical budget data of your sector. Discuss the results in the tables. Were all the budgeted funds released? If not, what has been the impact on your sector? The balance between capital and recurrent expenditure; what proportion of the approved expenditure is recurrent (Personnel + Overhead) and what proportion is Capital? Is the proportion healthy; if not, what does the Sector plan to do better in future?

**Table 4: Summary of 2017 Budget Data**

Item	Approved Budget (N'000) in 2017	Amount Released (N'000) in 2017	Actual Expenditure (N'000) in 2017	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	879,187,229.00	328,392,509.51	319,842,770.90	37.35	97.39
Overhead	279,257,210.00	60,926,080.00	59,870,080.00	21.81	98.26
Capital	25,129,073,088.00	5,824,547,510.06	9,279,041,786.65	23.17	159.30
<b>Total</b>	<b>26,287,517,527.00</b>	<b>6,213,866,099.57</b>	<b>9,658,754,637.55</b>	<b>23.63</b>	<b>155.43</b>

**Table 5: Summary of 2018 Budget Data**

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018 (Up to March)	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	675,320,540.00	37,493,901.67	37,493,901.67	5.55	100
Overhead	274,715,560.00	45,243,250.00	7,584,850.00	2.76	16.76
Capital	17,232,445,470.00	6,711,950,357.68	2,239,400,927.68	38.94	33.36
<b>Total</b>	<b>18,182,981,570.00</b>	<b>6,794,687,509.35</b>	<b>2,284,479,679.35</b>	<b>37.36</b>	<b>12.56</b>

In spite of the minimal shares of personnel in the budget, only 37 percent of the amount approved was released in 2017, while in 2018, only 5.5 percent of approved amount was released. Although the bulk of approved budgets and actual expenditure are for capital, budget performance for capital at the level of release was quite low in 2017 (23.1%) and 2018 (38.9%). Capital budget performance in terms of actual expenditure proportion of budget release was equally low in 2018 (33.3%), but was over a 100 percent in 2017. Trend data on capital expenditure provided by the state<sup>4</sup> for 2014-17 shows that average budget performance (actual expenditure % of budget) in infrastructure sector for the period was 21.58 percent. Capital expenditure in infrastructure sector accounted for an average of 29.8 percent among the twelve sectors; this proportion was the highest among the sectors and was closely followed by education sector which had an average of 28.5 percent of capital expenditure for the period.

Given the capital intensive nature of the infrastructure sector, budget shares in favour of capital is quite desirable. However, the low proportion of releases and actual expenditure for capital can be problematic. It means projects will be left unfinished for long periods and some of these facilities may start depreciating even before they are completed. This has addition cost implications and defeats the purpose of efficiency and cost effectiveness. Apart from the

<sup>4</sup> EFU-FSP-BPS 2019-2012. State Government of Osun. Sector Expenditure Trend (2014-2017)

priority given to capital in budget approval therefore, efforts at ensuring release and actual expenditure needs to be further strengthened.

### **3.3 Projects Prioritisation**

Table 6 contains the scoring and prioritization matrix for projects in the sector. The list has 529 projects listed, of which 67 percent (357 projects) are domiciled in the Ministry of Works. Two projects were ranked 1- Adesoji-Aderemi Osogbo east bypass and the purchase of generating sets for use at the new secretariat. The next twenty projects prioritized (ranked 3) were mostly road works, maintenance works at the governor's house and one rural electrification project. Geographic Information System (GIS) and Land Information System (LIS) projects also featured in the group of projects ranked 3. In addition, there were some projects in the Mechanical department of the Ministry of Works in the group. The next were a group of 25 projects ranked 20.

A five-point scoring template was used for the project prioritization exercise. The methodology did not provide for weights to be assigned to the various criteria; however, it provided for scoring on all five criteria for on-going projects, and on only one criterion for new projects. This shows clearly that on-going projects were prioritized over new ones, and this is reasonable for fiscal prudence. Weight neutrality of criteria notwithstanding, Criterion 3, which assesses project impact stands out as a key factor for prioritizing projects. Where projects have similar rankings, this criterion was used as a basis for escalating projects up unto the proposed expenditure list for 2019-2021. Projects that scored high on criterion 3 were thus prioritized among projects with similar ranks.

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

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
CAPITAL TERRITORY	396	Creation of Central Business District, Osogbo	4	4	4	4	4	20.0	1
WORKS HIGHWAYS	11	Adesoji Aderemi Osogbo East - bye Pass	4	4	4	4	4	20.0	1
WORKS HIGHWAYS	4	Osogbo Zone Township Roads Rehabilitation	4	3	4	4	4	19.0	3
WORKS HIGHWAYS	5	Ilesa Zone Township Roads Rehabilitation	4	3	4	4	4	19.0	3
WORKS HIGHWAYS	6	Iwo Zone Township RoadRehabilitation	4	3	4	4	4	19.0	3
WORKS HIGHWAYS	7	Ede Zone Township RoadRehabilitation	4	3	4	4	4	19.0	3
WORKS HIGHWAYS	8	Ife Zone Township Roads Rehabilitation	4	3	4	4	4	19.0	3
WORKS HIGHWAYS	9	Ikirun Zone Township Roads Rehabilitation	4	3	4	4	4	19.0	3
WORKS HIGHWAYS	20	Gbongan – Akoda Rd. Dualization	4	4	4	3	4	19.0	3
WORKS HIGHWAYS	58	Ipetuljesa / Ile Oluji Road - Ilesa / Akure Road with Spur to Petinrin's House Ipetu Ijesa	4	4	3	4	4	19.0	3
WORKS HIGHWAYS	59	Spot Patchinng / Spot Rehabilitation of Selected Intercity Roads Across the State	4	4	3	4	4	19.0	3
WORKS HIGHWAYS	68	Police Station -Oke Ayo-CAC Apanla-Jesu Ejigbo/Masifa Rd with Spur	4	4	4	3	4	19.0	3
RAMPS	218	Rehabilitation/Construction/ Maintenance of 214.14 km rural roads across the state ( phase 1)	4	4	3	4	4	19.0	3
RAMPS	219	Construction of 24 numbers River	4	4	4	4	3	19.0	3

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		Crossings across the state							
WORKS BUILDINGS	245	Maintenance of Governor's office (Bola Ige House)	4	4	4	3	4	19.0	3
WORKS BUILDINGS	246	Maintenance of Governor's House(Governors lodge) chalets, lodge	4	4	4	3	4	19.0	3
WORKS MECHANICAL	260	Repair of construction plant, vehicles, and equipment	4	4	3	4	4	19.0	3
WORKS TRANSPORTATION	326	Radio / TV Enlightenment Road Safety Programme	3	4	4	4	4	19.0	3
WORKS TRANSPORTATION	333	Development of acquired space as parking space	3	4	4	4	4	19.0	3
WORKS TRANSPORTATION	352	Provision of Security Gadgets for Road Traffic Officers	4	4	4	4	3	19.0	3
SURVEYOR GENENERAL	397	Geographic Information System and Land Information System	4	3	4	4	4	19.0	3
RURAL DEVPT	443	Rural Eletrification of Popola Babanla/ Elesa	3	4	4	4	4	19.0	3
WORKS HIGHWAYS	43	Igbajo - Oke Irun - Iresi	4	3	3	4	4	18.0	20
WORKS HIGHWAYS	44	Gbongan (Morakinyo JCT)-Ife/Ibadan Express Road	4	3	3	4	4	18.0	20
WORKS HIGHWAYS	45	Ijebu Ijesa - Ijeda Ijesa - Iloko Ijesa - Ilesa /Akure Express Way	4	3	3	4	4	18.0	20
WORKS HIGHWAYS	47	Ijebu Ijesa-Iloko-Iwaraja Road	4	3	3	4	4	18.0	20
WORKS HIGHWAYS	48	Ijeda-Ijesa-Erinmo Ijesa Road	4	3	3	4	4	18.0	20
WORKS HIGHWAYS	49	Dualization Of Osogbo / Ikirun KWSB	4	3	3	4	4	18.0	20

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		and Osogbo/Ikirun road Junction - Dagbolu Int. Market road with Dagbolu-FGC- Alamisi Market Ikirun							
WORKS HIGHWAYS	51	Rehabilitation oif Okuku Township Roads	4	4	3	3	4	18.0	20
ORMA	174	Poth hole and spot rehabilitation of Dagbolu-Oba-Ile-EkoEnde Road	4	4	3	3	4	18.0	20
ORMA	175	Alafia Street Surulere Street Eko-ende road, Ikirun	4	4	3	3	4	18.0	20
ORMA	184	Construction of 2.5 x 3.0 Tripple cell box Culvert on Okooko river, Drainage and some earth works on Oke-Oro Fiwasaye Area, Osogbo	4	4	3	3	4	18.0	20
RAMPS	222	Construction / Rehabilitation of 307km of road (Phase 2) across the state.	3	3	4	4	4	18.0	20
WORK - G&S	223	Procurement of further laboratory equipment viz; i. Standard cone penetrometer ii Digital CBR Machine iii VISCOMETER iv Automatic Compactor v Calorimeter vi Furnance vii Flash Point viii Vicat Apparatus	2	4	4	4	4	18.0	20
WORK - G&S	228	Preparation and Instalation of Engineering application Software in Geotechnical & Structural Engineering Practices e.g. HOUSECAD with Associated Computer Set.	2	4	4	4	4	18.0	20
WORKS BUILDINGS	240	Construction/Maintenance of V.I.O OFFICES at ifetedo, ile-ife & ipetu-ijesaOsogbo, New Ife, Ilesa	4	3	4	4	3	18.0	20
WORKS BUILDINGS	241	Maintenance& Repair of Secretariat Building,Gates Houses & Fence (H.Q)	4	3	4	4	3	18.0	20



MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS MECHANICAL	265	Purchase of construction plant, vehicles and equipment such as Graders, Bull dozers, water tankers etc.	3	3	4	4	4	18.0	20
WORKS TRANSPORTATION	324	Provision for Road Safety campaigns and Public Enlightenment	3	3	4	4	4	18.0	20
WORKS TRANSPORTATION	344	Feasibility Studies and Engineering Design.	4	4	3	3	4	18.0	20
WORKS TRANSPORTATION	356	Procurement of NUMBER PLATES	4	4	4	2	4	18.0	20
O-SAMA	377	Assets Recovery and Regularisation exercise	3	4	4	3	4	18.0	20
RURAL DEVPT	441	Construction of Osogbo/Ila 33KV line	4	4	4	3	3	18.0	20
RURAL DEVPT	442	Construction of Ile-Ife/Orile Owu 33kvline	4	4	4	3	3	18.0	20
LANDS	512	Design of open spaces as recreational parks for each zonal headquarters n the State	4	4	4	2	4	18.0	20
LANDS	523	Physical Development and Maintenance of the Ministry premises	4	4	4	2	4	18.0	20
LANDS	524	Fueling & maintenance of Office Plants and Equipment	4	4	4	2	4	18.0	20
WORKS HIGHWAYS	15	Ilesa – Iperindo-Ipetu-Ijesa Road	3	3	4	3	4	17.0	38
WORKS HIGHWAYS	16	Ife – Famia - Akinlalu – Ife/Ibadan Expressway Road	3	3	4	3	4	17.0	38
WORKS HIGHWAYS	18	Ifon - Illie – Ilosin Road	4	3	3	3	4	17.0	38

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS HIGHWAYS	21	Ejigbo – Ife Odan – Owu Ile – Odo Oba – OYSB	3	3	3	4	4	17.0	38
WORKS HIGHWAYS	29	Oke Bode – Isolo Jct – Gen. Hosp. Ilesa Road	3	3	3	4	4	17.0	38
WORKS HIGHWAYS	31	Osogbo - Ibokun – Imesi Ile EKBS Road Rehabilitation	3	3	3	4	4	17.0	38
WORKS HIGHWAYS	35	Ilesa – Ijaregbe – Ijebujesa Road	3	3	3	4	4	17.0	38
WORKS HIGHWAYS	38	Access Road to Uniosun Main Campus (Osogbo)	4	3	3	3	4	17.0	38
WORKS HIGHWAYS	42	Clearing of road verges	3	3	3	4	4	17.0	38
WORKS HIGHWAYS	46	Odeyinka-Orile Owu Ajegunle Road	4	3	3	3	4	17.0	38
WORKS HIGHWAYS	52	Spot Patching / Overlay of selected Urban City Roads (Ejigbo, Ila , Ikire, Ilesa - Intracity roads	3	3	3	4	4	17.0	38
WORKS HIGHWAYS	73	Osogbo-kelebe-Iragbiji Road	4	3	3	3	4	17.0	38
RAMPS	220	Mechanized maintenance of Okinni - Igbokiti - Pakiti road	4	3	3	4	3	17.0	38
RAMPS	221	Mechanized maintenance of Aato – Aayegunle – Ilawo Road	4	3	3	4	3	17.0	38
WORKS BUILDINGS	239	Construction of Prototype V.I.O station at Ikirun&osogbo.	4	3	4	3	3	17.0	38
WORKS ELECTRICAL	284	Extension & Repair of Street Lighting in Isale Osun Junction-Oja Oba-Sabo-Power Line	2	4	3	4	4	17.0	38
WORKS	293	Construction of 3X1000KVA Central	2	4	4	3	4	17.0	38

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
ELECTRICAL		power station for New Secretariat							
WORKS ELECTRICAL	294	Provision of Street Lighting to major Towns (Ikirun)	2	4	4	3	4	17.0	38
WORKS ELECTRICAL	295	Provision of Street Lighting to major Towns (Iwo)	2	4	4	3	4	17.0	38
WORKS ELECTRICAL	296	Provision of Street Lighting to major Towns (Ede)	2	4	4	3	4	17.0	38
WORKS ELECTRICAL	297	Provision of Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ilesa)	4	2	4	3	4	17.0	38
WORKS ELECTRICAL	298	Provision of Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ile Ife)	4	2	4	3	4	17.0	38
WORKS TRANSPORTATION	346	Purchase of engine powered canoe	4	4	4	2	3	17.0	38
WORKS TRANSPORTATION	355	Omoluabi Scholar Bus Operation	4	4	3	2	4	17.0	38
OSPDC	359	Construction of locked up shops at Oroki Estate Osogbo	4	3	4	3	3	17.0	38
OSPDC	362	Water Distribution network at Moremi Estate Ile Ife	3	4	4	3	3	17.0	38
OSPDC	363	Construction Of Drainage network at Ode Omu	3	4	4	3	3	17.0	38
OSPDC	364	Construction Of Drainage network at Ipetumodu	3	4	4	3	3	17.0	38
OSPDC	367	Purchase of survey Total Station	4	4	3	3	3	17.0	38

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
O-SAMA	375	Creation of Databank /Purchase of Softwares and Applications	2	4	4	3	4	17.0	38
SURVEYOR GENENERAL	398	Purchase of Thematic Map	3	3	4	4	3	17.0	38
SURVEYOR GENENERAL	400	Cadastral Survey of State	3	3	4	4	3	17.0	38
LANDS	506	Provision of Infrastructure within Osun State Housing Estate Oba Road, Oke Onitea, Osogbo	4	4	3	2	4	17.0	38
WORKS HIGHWAYS	22	Ede - Alajue - Aminiwon - Osu Road	3	3	3	3	4	16.0	61
WORKS HIGHWAYS	33	Ipetumodu - Ode Omu Road Rehabilitation	3	3	3	3	4	16.0	61
ORMA	78	Iba – Okuku	3	3	3	3	4	16.0	61
ORMA	79	Ita sapon /Temidire Road, Ila Orangun	3	3	3	3	4	16.0	61
ORMA	81	Bola Ige Road, Ila Orangun	3	3	3	3	4	16.0	61
ORMA	82	Naira and kobo junction – akire palace	3	3	3	3	4	16.0	61
ORMA	83	Sango junction/odeyinka Road – Baptist Grammar School, Ikire	3	3	3	3	4	16.0	61
ORMA	84	Obada Mkt – Ife / Ibadan Road, Ikire	3	3	3	3	4	16.0	61
ORMA	85	Royal Hotel Road, Ejigbo	3	3	3	3	4	16.0	61
ORMA	86	Oba Omowonuola Road, Ejigbo	3	3	3	3	4	16.0	61
ORMA	87	Igbona – Oke Onitea – West by pass road	3	3	3	3	4	16.0	61

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		junction, Osogbo							
ORMA	88	Repair of critical sections along Ila Orangun - Oke Ila road	3	3	3	3	4	16.0	61
ORMA	89	Construction of River Crossing at 4 different locations in Iragbiji.	3	3	3	3	4	16.0	61
ORMA	91	Alamisi - Idi Esu - Obaagun Road	3	3	3	3	4	16.0	61
ORMA	95	Re-construction of collapsed retailing wall at Otapete, Iragbiji	3	3	3	3	4	16.0	61
ORMA	96	Re-construction of collapsed Inadequate 900 Ø culvert on pasanga stream at Govt. Technical College Area, Inisa.	3	3	3	3	4	16.0	61
ORMA	97	Re-construction of collapsed culvert on Imam Egbebi Road Inisa	3	3	3	3	4	16.0	61
ORMA	99	Re-Construction of collapsed Ring Culvert on Access Road to the School of Handicapped Children, Osogbo	3	3	3	3	4	16.0	61
ORMA	100	Construction of Road between Muslim Welfare Pilgrimage Board & WEMA Bank Abere	3	3	3	3	4	16.0	61
ORMA	101	Gbongan – akoda – Osogbo – Ikirun – KWSB road Phase 1	3	3	3	3	4	16.0	61
ORMA	102	Ila – Asi – Oyan – Konta Road	3	3	3	3	4	16.0	61
ORMA	103	Ila –Ajaba – Imesi-ile Junction	3	3	3	3	4	16.0	61
ORMA	104	Faaji – Opete – Igbaye road	3	3	3	3	4	16.0	61
ORMA	105	Osogbo - West Bye-Pass	3	3	3	3	4	16.0	61

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
ORMA	106	Critical section on Dagbolu - Agbanu OluOde - Oba -Oke-Ile	3	3	3	3	4	16.0	61
ORMA	128	Spot patching/spot rehab.Awo-Ogbagba - Iwo/Osogbo Express road junction	3	3	3	3	4	16.0	61
ORMA	129	O' Line - Ita Ofa Road Omofe-Town Planning Road Oke Eso - General Hospital Road Odo Iro- Wesley Hospital Irojo-sabo-Express Akure Junction Lejoka - Abiola Segment ImoRoad - Akure Express Junction OldIfe - COED Road Imo Junction - Ijebu Jesa road	3	3	3	3	4	16.0	61
ORMA	130	Mokuro - NTA Road Ita Kogun - Okesoda Junction Okesoda - Iloro - Isokan Community Abewelu - Eyindi road Oduduwa Street Oranfe Street Road7 OAU 2nd Gate Sabo Junction	3	3	3	3	4	16.0	61
ORMA	135	(iv.) Akoda - Ede (Oke Gada) Road	3	3	3	3	4	16.0	61
ORMA	136	Spot patching of Secretariat round about - Olaiya junction - Alekuwodo Okefia round about - NUJ, Osogbo	3	3	3	3	4	16.0	61
ORMA	137	Spot patching/spot rehab. Of Iyana Telemu - Ilemodu - Telemu - Asamu - Iwo Osogbo Junction	3	3	3	3	4	16.0	61
ORMA	138	Atanda Road, Iwo	3	3	3	3	4	16.0	61
ORMA	139	Ipetumodu - LGA - Akinola - Ife/Ibadan Express Road	3	3	3	3	4	16.0	61
ORMA	140	G.R.A - Okefia Road	3	3	3	3	4	16.0	61
ORMA	149	Ori Eru - Adeeke Road OYSBD	3	3	3	3	4	16.0	61

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
ORMA	150	OSADEP - Oluponna – Boundary	3	3	3	3	4	16.0	61
ORMA	151	Ogudu – Odemuyiwa road	3	3	3	3	4	16.0	61
ORMA	152	Iragbiji Egbeda Roads	3	3	3	3	4	16.0	61
ORMA	153	Palliative repair of Onisekere - Ayetoro - Sabo Junction, Osogbo	3	3	3	3	4	16.0	61
ORMA	154	Oja - Oba - Sabo - Powerline road, Osogbo	3	3	3	3	4	16.0	61
ORMA	155	West - bypass, Osogbo	3	3	3	3	4	16.0	61
ORMA	156	Adeti - Isokun road Ilesa	3	3	3	3	4	16.0	61
ORMA	157	Osun bridge on Osogbo Akoda road repair (Handrails inclusive e.t.c)	3	3	3	3	4	16.0	61
ORMA	158	Imo - Brewery road Ilesa	3	3	3	3	4	16.0	61
ORMA	159	Ede - Oke gada bridge (Handrails e.t.c)	3	3	3	3	4	16.0	61
ORMA	160	Ogedengbe road, Ilesa	3	3	3	3	4	16.0	61
WORKS BUILDINGS	238	Maintenance of Government Qtr.and Gate House(Comm., S.A)	4	3	3	3	3	16.0	61
WORKS MECHANICAL	261	Purchase of consumable spare parts and materials for construction plant	2	3	3	4	4	16.0	61
WORKS MECHANICAL	264	Purchase of utility vehicles (cars and pick-ups)	3	3	3	3	4	16.0	61
WORKS ELECTRICAL	271	Rehabilitation of Street Lights in Ikirun Zone (oja Alamisi-station road-round about 3km)	2	4	4	3	3	16.0	61

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS ELECTRICAL	272	Rehabilitation of Street Lights in Iwo Zone (odo-ori-palace-bowen 4.5km)	2	4	4	3	3	16.0	61
WORKS ELECTRICAL	273	Rehabilitation of Street Lights in Ile-Ife Zone(Palace-Enuwa-more-fajuyi road 2km)	2	4	4	3	3	16.0	61
WORKS ELECTRICAL	274	Rehabilitation of Street Lights in Ede Zone (Akoda-okegada-waterworks 12km)	2	4	4	3	3	16.0	61
WORKS ELECTRICAL	279	Maintenance of Street Lights in the State Capital (West Bye Pass-East Bye Pass)	4	3	3	3	3	16.0	61
OSPDC	366	Purchase of Two serviceable vehicle	3	4	3	3	3	16.0	61
OSPDC	368	Purchase of Computers	3	3	4	3	3	16.0	61
O-SAMA	373	Purchase of Office Equipment and Furniture	2	3	3	4	4	16.0	61
CAPITAL TERRITORY	381	Digitization of the land use map & land marks Boundary Demacation of the capital rritory	4	1	4	3	4	16.0	61
CAPITAL TERRITORY	384	Purchase of Operational vehicles	4	1	3	4	4	16.0	61
RURAL DEVPT	496	Rural Electrification of Omolosan, Ejigbo	3	3	3	3	4	16.0	61
RURAL DEVPT	497	Rural Electrification of Aseyori Ijetu	3	3	3	3	4	16.0	61
RURAL DEVPT	498	Promised Land Community, Ile-Ife Eletrification	3	3	3	3	4	16.0	61
WORKS HIGHWAYS	1	Ede(Oke Gada) - Awo - Iragberi - Ejigbo - OYSB Road.	2	2	4	3	4	15.0	152



MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS HIGHWAYS	12	Ejigbo – Isoko – Oguro Road	2	2	4	3	4	15.0	152
WORKS HIGHWAYS	23	Ore - Agbeye Road	2	3	3	3	4	15.0	152
WORKS HIGHWAYS	27	Osu – Iloba – Okebode – Kajola Road	3	2	3	3	4	15.0	152
WORKS HIGHWAYS	30	Ede - Ara - Ejigbo Road Rehabilitation	2	2	4	3	4	15.0	152
WORKS HIGHWAYS	32	Ada-Igbajo – Imesi Ile Road Rehabilitation of failed embankment	3	2	3	3	4	15.0	152
WORKS HIGHWAYS	54	Iwo - Ejigbo Road	2	2	3	4	4	15.0	152
ORMA	76	Abaku – Owode Market Road, Osogbo	3	2	3	3	4	15.0	152
ORMA	77	Ijebu-jesa –Esa-Odo – Ilare –Otan ile Road	3	2	3	3	4	15.0	152
ORMA	80	Akande Road, Ila Orangun	3	2	3	3	4	15.0	152
ORMA	90	Osogbo – Ibokun – Imesi ile state boundary road	3	2	3	3	4	15.0	152
ORMA	92	Idi Esu - Iragbiji - Ada Road	3	2	3	3	4	15.0	152
ORMA	93	Seriki Fulani Road Osogbo	3	2	3	3	4	15.0	152
ORMA	94	Erin Ijesa – Erin oke Akinfenwa	3	2	3	3	4	15.0	152
ORMA	98	Re- Construction of Submerged Culvert on Museum Praying Ground Oke-Odo Road, Inisa	3	2	3	3	4	15.0	152
WORK - G&S	224	Purchase and Maintenance of Generating set MIKANO	2	3	3	4	3	15.0	152
WORKS BUILDINGS	244	Maintenance& Construction of State of	4	3	3	3	2	15.0	152

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		Osun Government Qtr.							
PR&S	256	Project planning and Design for other Agency	2	3	4	3	3	15.0	152
WORKS MECHANICAL	266	Purchase of 1 No hiab lorry (Pole Cart)	2	2	4	3	4	15.0	152
WORKS MECHANICAL	267	Maintenance of plumbing installations in public buildings	2	2	4	3	4	15.0	152
WORKS MECHANICAL	268	Maintenance of Air- Conditioners in public buildings	2	2	4	3	4	15.0	152
WORKS MECHANICAL	269	Fabrication of guards for street lighting poles	2	2	4	3	4	15.0	152
WORKS ELECTRICAL	270	Rehabilitation of Street Lights in Ilesa Zone(Itabalogun-westley hospital-ilesa Akure express)	2	4	4	2	3	15.0	152
WORKS ELECTRICAL	276	Maintenance of Street Lights in the State Capital (Old Garage/Akoda Junction)	4	2	3	3	3	15.0	152
WORKS ELECTRICAL	277	Maintenance of Street Lights in the State Capital (Obasanjo Free Way)	4	2	3	3	3	15.0	152
WORKS ELECTRICAL	280	Maintenance of Street Lights in the State Capital (Station Road-Old Garage-Steel Rolling)	4	3	3	2	3	15.0	152
WORKS ELECTRICAL	301	Provision of Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ikirun)	2	4	3	3	3	15.0	152
WORKS ELECTRICAL	302	Provision of dedicated HT Transmission line to the Secretariat	2	4	3	3	3	15.0	152
WORKS	331	Development of car parks on PPP	3	3	3	3	3	15.0	152

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
TRANSPORTATION									
WORKS TRANSPORTATION	341	Ido Osun Airport.:	4	3	3	1	4	15.0	152
O-SAMA	372	Purchase of motor vehicles / motor cycles	2	3	3	4	3	15.0	152
O-SAMA	376	Construction of Administrative Building	2	2	4	3	4	15.0	152
SURVEYOR GENENERAL	404	Installation of Intercom System	3	2	3	4	3	15.0	152
SURVEYOR GENENERAL	411	Funitures and other Office Appliances	3	3	3	3	3	15.0	152
LANDS	514	Purchase & Maintenance of Town Planning Equipment	4	3	3	2	3	15.0	152
LANDS	527	Provision of Infrastructure within CBD, East Gate and Ajeogbe GRAs, Osogbo.	3	3	2	3	4	15.0	152
WORKS HIGHWAYS	53	Access Roads to the State Polytechnic Iree	3	2	3	4	2	14.0	182
ORMA	185	Oba Abidjan junction-Oke Oyo - Central Mosque - Ogiyan High School,Isoko Road, Ejigbo	4	2	2	3	3	14.0	182
ORMA	186	Bishop Street, Osogbo	4	2	2	3	3	14.0	182
ORMA	187	Itaakogun Ayetoro road, Ife	4	2	2	3	3	14.0	182
ORMA	188	Asawo junction - Fajo road, Ede	4	2	2	3	3	14.0	182
ORMA	189	Bode Osi market - Asa junction, Bode Osi.	4	2	2	3	3	14.0	182
ORMA	190	Obada - jolaiya - fiditi road, Ikire	4	2	2	3	3	14.0	182

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
ORMA	191	Olobu Palace road, Ilobu.	4	2	2	3	3	14.0	182
ORMA	192	Rehabilitation of Aogun Road, Iree	4	2	2	3	3	14.0	182
ORMA	193	Ajigbotoluwa - WAEC Road, Alekuwodo, Osogbo	4	2	2	3	3	14.0	182
ORMA	194	Rehabilitation of roads Iwo zone	4	2	2	3	3	14.0	182
ORMA	195	Rehabilitation of roads Ede zone	4	2	2	3	3	14.0	182
ORMA	196	Rehabilitation of roads Ife zone	4	2	2	3	3	14.0	182
ORMA	197	Rehabilitation of roads Ikirun zone	4	2	2	3	3	14.0	182
ORMA	198	Rehabilitation of roads Osogbo zone	4	2	2	3	3	14.0	182
ORMA	199	Rehabilitation of roads Ilesa zone	4	2	2	3	3	14.0	182
ORMA	200	Adeti junction - wesley - Bolurunduro School of Health Technology Akure/Ilesa Road, Ilesa	4	2	2	3	3	14.0	182
ORMA	201	IFECO Road, Ifon Osun	4	2	2	3	3	14.0	182
ORMA	202	Central Mosque - Ayetoro - Odo Eja - Odo-Oba - Ilesa/Ibadan Express way, Ipetumodu	4	2	2	3	3	14.0	182
ORMA	203	Iludun - NUD, Oke Baale.	4	2	2	3	3	14.0	182
ORMA	204	Oke Awona - Abojupa - Okesoda - Idi Obi - Ife/Ondo express Road spur Maternity - Obalalu road, Ifetedo.	4	2	2	3	3	14.0	182
ORMA	205	Trade Fair junction/Ido Osun Muslim Prayer Ground/Nike Art Gallery junction/Omoyiola/Agbongbe junction,	4	2	2	3	3	14.0	182

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		Ido Osun							
ORMA	206	Palace - UBA - Eesa - Omotosho Compound, Oyan	4	2	2	3	3	14.0	182
ORMA	207	Deacon F. Bamijiko Road, Iree	4	2	2	3	3	14.0	182
ORMA	208	Lagbaja junction - CAC Barale junction - Ansarudeen, Ikoyi	4	2	2	3	3	14.0	182
ORMA	209	Aagba Methodist High Schl. - Egan Rd. Aagba	4	2	2	3	3	14.0	182
ORMA	210	Market Sqaure/ Oloriawo - Local Government Secretariat, Ila	4	2	2	3	3	14.0	182
ORMA	211	Rehabilitation of Abere - Ojoro - Yidi - Ede Road	4	2	2	3	3	14.0	182
ORMA	212	Purchase of Essential Road tools	4	2	2	3	3	14.0	182
ORMA	213	Purchase of mobile Mechanical workshop tools	4	2	2	3	3	14.0	182
ORMA	214	Mechanical/Electrical workshop shed	4	2	2	3	3	14.0	182
ORMA	215	Purchase of site and utility vehicle for the 6 Nos zonal offices	4	2	2	3	3	14.0	182
WORKS BUILDINGS	235	Purchase of Tools & Equipment of Building Works	2	3	3	2	4	14.0	182
WORKS BUILDINGS	236	Maintenance of M.W.T.Buildings at Ilesa and Ile-Ife including fence	2	3	3	2	4	14.0	182
WORKS BUILDINGS	237	Maintenance& Reroofing of P.S(19nosQuarters)	2	3	3	2	4	14.0	182

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS BUILDINGS	247	Construction of additional Secretariat Buildings	2	3	3	3	3	14.0	182
WORKS BUILDINGS	249	Construction of additional Guest Houses/Staff Qtrs	2	3	3	2	4	14.0	182
WORKS BUILDINGS	251	Reconstruction of State House Entrance at G.R.A, Ilobu, Osogbo	2	3	2	4	3	14.0	182
WORKS BUILDINGS	252	Construction of Secretariat Complex (External Works)	2	3	3	2	4	14.0	182
WORKS BUILDINGS	253	Development of Prototype Model Garages in the State of Osun	2	2	3	3	4	14.0	182
WORKS MECHANICAL	262	Purchase of working equipment for mechanical and electrical workshop at the zones	2	2	3	4	3	14.0	182
WORKS ELECTRICAL	278	Maintenance of Street Lights in the State Capital (Okefia-Olaiya-Workers' Drive)	4	3	3	2	2	14.0	182
WORKS ELECTRICAL	286	Maintenance of the 7.5MVA injection substation, Street light and External Electrification in the government Secretariat	4	3	1	3	3	14.0	182
WORKS ELECTRICAL	287	Provision of Lightening Arresters on Govt Buildings	4	3	1	3	3	14.0	182
WORKS ELECTRICAL	303	Provision of dedicated HT Transmission line to OSBC	2	4	3	2	3	14.0	182
WORKS TRANSPORTATION	321	Design, construction of well Built operational base for Road Traffic / Traffic Control Offices (4) Nos of the (9) Federal Constituencies with adequate equipments for vehicle inspection / Drivers'	3	2	3	2	4	14.0	182

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		Testing							
WORKS TRANSPORTATION	325	Printing of pamphlet Indicating basic highway code	2	3	3	3	3	14.0	182
OSPDC	358	Cosultancy on Engreering Dessign on Ode Omu	3	3	3	2	3	14.0	182
CAPITAL TERRITORY	380	Separation of illegal Structures within the Capital Territory	2	3	3	2	4	14.0	182
RURAL DEVPT	495	Reinforcement of Ile-Ife/Moro/Sekona/Ode-Omu 33KV Feeder Line	2	3	3	3	3	14.0	182
LANDS	499	Compensation on acquired landed properties across the State	4	3		3	4	14.0	182
LANDS	528	Landed properties proposed for acquisition across the state	2	2	4	2	4	14.0	182
WORKS HIGHWAYS	13	Ede - Kuta Road	1	2	2	4	4	13.0	233
WORKS BUILDINGS	248	Construction of Materials Store	2	3	3	2	3	13.0	233
PR&S	255	Upgrading of data and Library	2	3	3	3	2	13.0	233
WORKS ADMIN.	319	Provision for Security Surveillance at Road Traffic/Traffic Control Operational Offices	4	2	2	2	3	13.0	233
WORKS ADMIN.	320	Omoluabi Scholar Bus Operation	3	3	2	2	3	13.0	233
WORKS TRANSPORTATION	323	Provision for purchase of Road Traffic / Traffic Control Officer's Uniforms and Accoutrement	4	1	4	1	3	13.0	233
OSPDC	365	Purchase of Low-bed	1	2	3	3	4	13.0	233

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
CAPITAL TERRITORY	379	Computerisation of building Plans approval process	4	1	2	2	4	13.0	233
SURVEYOR GENENERAL	399	Demarcation of Local Government Boundary Maps	2	2	3	3	3	13.0	233
SURVEYOR GENENERAL	402	Purchase of Vehicles	3	2	2	3	3	13.0	233
RURAL DEVPT	417	Rural Eletrification of Jato via Iwo	1	3	3	3	3	13.0	233
RURAL DEVPT	418	Rural Eletrification of Aro Iwara,Isundubrin, Baase & Adebiofan	1	3	3	3	3	13.0	233
RURAL DEVPT	419	Rural Eletrification of Oyere Aborisade Farm settlement	1	3	3	3	3	13.0	233
RURAL DEVPT	420	Rural Eletrification of Ago-Owu Farm settlement	1	3	3	3	3	13.0	233
RURAL DEVPT	421	Rural Eletrification of Itesiwaju Community	1	3	3	3	3	13.0	233
RURAL DEVPT	422	Rural Eletrification of kuta Railway	1	3	3	3	3	13.0	233
RURAL DEVPT	423	Rural Eletrification of Igangan/ Eti Oni	1	3	3	3	3	13.0	233
RURAL DEVPT	424	Rural Eletrification of Idi-Amu/Gbodo/Alapata/Aiwosi	1	3	3	3	3	13.0	233
RURAL DEVPT	425	Rural Eletrification of Obadimu/Falasa	1	3	3	3	3	13.0	233
RURAL DEVPT	426	Rural Eletrification of Alagbede	1	3	3	3	3	13.0	233
RURAL DEVPT	427	Rural Eletrification of Molarere/Baraola/Orioke	1	3	3	3	3	13.0	233
RURAL DEVPT	428	Rural Eletrification of Orisunbare/Oke-	1	3	3	3	3	13.0	233



MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		Ogun							
RURAL DEVPT	429	Rural Eletrification of Adoro Esa-Oke	1	3	3	3	3	13.0	233
RURAL DEVPT	430	Rural Eletrification of Tonkere/Ayetero	1	3	3	3	3	13.0	233
RURAL DEVPT	431	Rural Eletrification of Oyere/Kereja	1	3	3	3	3	13.0	233
RURAL DEVPT	432	Rural Eletrification of Ilupeju/Durodola	1	3	3	3	3	13.0	233
RURAL DEVPT	433	Rural Eletrification of Oke Agbede	1	3	3	3	3	13.0	233
RURAL DEVPT	434	Rural Eletrification of Gbojulowo	1	3	3	3	3	13.0	233
RURAL DEVPT	435	Rural Eletrification of Moboreje	1	3	3	3	3	13.0	233
RURAL DEVPT	436	Construction of Iwo/Ejigbo 33kvline	1	3	3	3	3	13.0	233
RURAL DEVPT	437	Rural Eletrification of Osoro Odoka	1	3	3	3	3	13.0	233
RURAL DEVPT	438	Construction of Ife/Ikire/Orile Owu 33kv line	1	3	3	3	3	13.0	233
RURAL DEVPT	439	Construction of Ibokun/Osunjele 33kvline	1	3	3	3	3	13.0	233
RURAL DEVPT	440	Construction of Ilesa Transmission/Fadahunsi	1	3	3	3	3	13.0	233
LANDS	503	Mass Housing Project	3	2	3	2	3	13.0	233
LANDS	529	Planning & Layout of parcels of land intended to be acquired for Government Reservation Areas	3	2	2	3	3	13.0	233
ORMA	75	Gbongan – Ile- Ogbo Road	3	2	3	2	2	12.0	239
PR&S	257	Consultancy Services	2	3	3	2	2	12.0	239

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS ADMIN.	312	Provision of Security Equipments	4	2	2	2	2	12.0	239
WORKS TRANSPORTATION	322	Purchase of well equipped Patrol, Towing Recovery and other operational vehicles	2	1	3	2	4	12.0	239
WORKS TRANSPORTATION	328	Procurement of Tyre Clamps and Traffic condone-off cones and Tapes	2	3	3	1	3	12.0	239
OSPDC	369	Purchase of Office Furnitures for Osogbo Office	3	3	2	2	2	12.0	239
O-SAMA	371	Procurement of specialized research equipment	2	2	2	3	3	12.0	239
O-SAMA	378	Instruments for Operation /Enforcement materials & tools	2	2	2	2	4	12.0	239
CAPITAL TERRITORY	382	Renovation of Office building	4	2	2	2	2	12.0	239
CAPITAL TERRITORY	385	Creation of Organized open spaces along major roads	4	1	2	2	3	12.0	239
SURVEYOR GENENERAL	401	Construction of GIS Laboratory	2	2	3	3	2	12.0	239
RURAL DEVPT	444	Rural Eletrification of Agidigbi,Makinde,Lemodu, Laala	3	2	3	2	2	12.0	239
RURAL DEVPT	445	Eletrification of Unity University, Ede	3	2	3	2	2	12.0	239
RURAL DEVPT	464	Rural Eletrification of Agbona/Apologbo	3	2	3	2	2	12.0	239
RURAL DEVPT	465	Rural Eletrification of Apatara/Aggoro	3	2	3	2	2	12.0	239
RURAL DEVPT	466	Eletrification of Muslim Int.School,Osogbo	3	2	3	2	2	12.0	239

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
RURAL DEVPT	467	Rural Eletrification of Oyi- Elemogun/Oyi-Adio	3	2	3	2	2	12.0	239
RURAL DEVPT	468	Rural Eletrification of Ara/Akinloye	3	2	3	2	2	12.0	239
RURAL DEVPT	469	Rural Eletrification of Owode/Akintola/Olope/Ose	3	2	3	2	2	12.0	239
RURAL DEVPT	470	Rural Eletrification of poer line/Ikeji Arakeji	3	2	3	2	2	12.0	239
RURAL DEVPT	471	Rural Eletrification of Oosa Iloro	3	2	3	2	2	12.0	239
RURAL DEVPT	472	Rural Eletrification of Oranfe/Erinta	3	2	3	2	2	12.0	239
RURAL DEVPT	473	Rural Eletrification of Elefon/Abagboro	3	2	3	2	2	12.0	239
RURAL DEVPT	474	Rural Eletrification of Ayetoro/Kajola/Ajebandele	3	2	3	2	2	12.0	239
RURAL DEVPT	475	Rural Eletrification of Magbo Community	3	2	3	2	2	12.0	239
RURAL DEVPT	476	Rural Eletrification of Itake-Iba	3	2	3	2	2	12.0	239
RURAL DEVPT	493	Oloki-Elewure Eletrification	3	3	2	2	2	12.0	239
RURAL DEVPT	494	Ibudo Kiriji Eletrification	2	3	3	2	2	12.0	239
LANDS	502	Preparation of Base Maps	4	1	2	2	3	12.0	239
LANDS	505	Creation of six (6) Zonal Offices	2	2	3	2	3	12.0	239
LANDS	507	Construction of State Deeds Registry	3	2	2	1	4	12.0	239
LANDS	519	Purchase/Maintenance of Vehicles	2	2	3	2	3	12.0	239
LANDS	521	Establishment of Data Bank	3	2	2	2	3	12.0	239

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
		&Library/Website							
WORKS HIGHWAYS	50	Iwo/Osogbo Rd junction-Haleluyah west Bypass junction	1	1	3	3	3	11.0	244
WORKS BUILDINGS	242	Construction of Central Mech.Workshop for Osogbo Zonal Office	1	2	3	2	3	11.0	244
WORKS BUILDINGS	243	Establishment of Model Community Centre&Amusement Park at Zonal	2	1	3	2	3	11.0	244
PR&S	254	Highway and Transportation Engineering Investigation	1	1	3	3	3	11.0	244
WORKS ELECTRICAL	283	Extension & Repair of Street Lighting in Ilesa Garage-Oke Ijetu	4	1	3	1	2	11.0	244
WORKS ADMIN.	314	Provision for Security Surveillance on Gorverement propertyEquipments	2	2	2	2	3	11.0	244
WORKS TRANSPORTATION	329	Procurement of 2-Way Radio Communication equipment / Mast and accessories with a Base Station	2	3	2	1	3	11.0	244
OSPDC	370	Purchase of Office Furnitures for Ile-Ife Office	3	2	2	2	2	11.0	244
SURVEYOR GENENERAL	406	Purchase of Computer	1	1	3	3	3	11.0	244
RURAL DEVPT	416	Extention of Eletricity at Osunjela	1	1	3	3	3	11.0	244
LANDS	515	Planning & Layout of Government Reservation Areas namely ANDP sites-Ilesa, Ile-Ife, Iwo, Ila-Orangun, Ikirun, Iwo, Ede. Ile-Ife G.R.A, Diaspora City-Ejigbo, Iwo II, Ido-Osun I & II	2	2	2	2	3	11.0	244

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
LANDS	516	Establishment of Data bank for physical planning information across the state	2	2	2	2	3	11.0	244
WORKS BUILDINGS	250	Construction of Mini Fuel Dump at Secretariat Complex	2	1	3	2	2	10.0	251
WORKS ELECTRICAL	291	Ikeji Small Hydro Power Projects	1	1	3	1	4	10.0	251
WORKS ADMIN.	316	Purchase of utilities vehicle:	1	2	2	2	3	10.0	251
WORKS ADMIN.	317	Provision of Security Gadgets for Road Traffic Officers	1	2	2	2	3	10.0	251
WORKS ADMIN.	318	Beautification of Premises	1	2	2	2	3	10.0	251
WORKS TRANSPORTATION	342	Construction of a well equipped Driving School	2	1	2	1	4	10.0	251
WORKS TRANSPORTATION	345	Construction of Canal and Jetties and supervision	2	1	2	1	4	10.0	251
WORKS TRANSPORTATION	348	Purchase of utility Vehicles	2	1	2	1	4	10.0	251
WORKS TRANSPORTATION	349	Acquisition of land for O-TRAM	2	1	2	1	4	10.0	251
CAPITAL TERRITORY	383	Purchase of Office equipment	1	1	2	2	4	10.0	251
SURVEYOR GENENERAL	405	Establishment Data Bank & Library	2	1	2	2	3	10.0	251
RURAL DEVPT	412	Rural Eletrification of Idusun, Erin-Oke	1	1	3	2	3	10.0	251
RURAL DEVPT	413	Eletrification of Orolu Admin.Office	1	1	3	2	3	10.0	251

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
RURAL DEVPT	414	Rural Electrification of Oke-Osun Farm Extension	1	1	3	2	3	10.0	251
RURAL DEVPT	415	Construction of IFE/IFETEDO 33KV Feeder Line+7.5MVA Injection station	1	1	3	2	3	10.0	251
LANDS	504	Purchase of monitoring vehicles	1	1	3	2	3	10.0	251
LANDS	509	O C of O Scheme	2	2	1	2	3	10.0	251
LANDS	510	Implementation of Structure Plan of nine (9) Cities in the State.	2	2	1	2	3	10.0	251
LANDS	511	Regrouping and preparation of land use plan for rural communities of Alabameta, Adanna and Oba-sikun	2	2	2	2	2	10.0	251
LANDS	513	Preparation of Master Plan for Osogbo, Ilesa, Ile-Ife, Ikirun, Iwo, Ede and other Government landed properties	1	1	3	2	3	10.0	251
LANDS	518	Purchase of Office Furniture & Equipment	2	2	2	2	2	10.0	251
LANDS	520	Installation of Intercom System & Telephone Line (HQS)	2	2	2	2	2	10.0	251
WORKS HIGHWAYS	2	Itawure Jct – Ijebu Jesa – Esa Oke – EKSB – Imesi Ile Road Rehabilitation	1	1	1	2	4	9.0	265
WORKS HIGHWAYS	3	Ajaba - Ikoro Road Rehabilitation (EKSB) with Oke Ila-Oyi-Ayegunle Spur.	1	1	1	2	4	9.0	265
PR&S	259	provision of Traffic Census and Other study	1	1	2	2	3	9.0	265
WORKS ADMIN.	308	Acquisition of land for Zonal Offices	2	2	2	2	1	9.0	265

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS TRANSPORTATION	330	Procurement of GIP 340 Motor Roller Handsets (Walkie Talkie with all accessories)	2	1	2	1	3	9.0	265
WORKS TRANSPORTATION	334	Township Transit Bus stops	2	1	2	1	3	9.0	265
WORKS TRANSPORTATION	335	Inter Township Bus stops for mass transport on Private / Public participation.	2	1	2	1	3	9.0	265
WORKS TRANSPORTATION	339	Transit and Haulage: Resuscitation of Rail Mass Transit by PPP from Okuku station - Osogbo - Lagos (Apapa station)	2	1	2	1	3	9.0	265
WORKS TRANSPORTATION	340	Provision of Road Traffic Signs / light in major Urban Centres in the state.	2	1	2	1	3	9.0	265
WORKS TRANSPORTATION	357	Construction of Security Surveillance at Road Traffic/Traffic Control Operational Offices	1	1	2	1	4	9.0	265
SURVEYOR GENENERAL	403	Rehabilitation of Zonal Offices	2	1	2	1	3	9.0	265
SURVEYOR GENENERAL	410	Survey Equipment (DGPS & TotalStation)	2	1	1	1	4	9.0	265
LANDS	508	Development of Private Estates across the State	2	2	1	2	2	9.0	265
LANDS	522	Public Enlightenment	2	1	1	1	4	9.0	265
WORKS HIGHWAYS	10	Osogbo – Telemu – Iwo	1	1	1	1	4	8.0	276
WORKS HIGHWAYS	14	Ilesa - Eti Oni - Temidire - Ondo State Boundary Road (Bankemo Junctn)	1	1	1	1	4	8.0	276

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS HIGHWAYS	36	Osogbo-Ilobu-Ifon-OYSB Dualisation	1	1	1	1	4	8.0	276
WORKS HIGHWAYS	39	Osogbo Ring Road Phase I - Oke Oniti – Aigbe - Modogbon – Oba oke Road Jct.	1	1	1	1	4	8.0	276
WORKS HIGHWAYS	40	Ede – Logun – Araromi – Ojudo – OdeOmu Road	1	1	1	1	4	8.0	276
WORKS HIGHWAYS	41	Okinni – Igbokiti – Oba Oke (Intervention)	1	1	1	1	4	8.0	276
WORKS HIGHWAYS	74	Ilesa Majestic Upliftment	1	1	1	1	4	8.0	276
WORK - G&S	225	Purchase of Site Utility vehicles	1	1	1	1	4	8.0	276
WORK - G&S	226	Establishment of modular Laboratories at 9 Federal Constituencies	1	1	1	1	4	8.0	276
WORK - G&S	227	Full renovation of existing control Laboratory	1	1	1	1	4	8.0	276
PR&S	258	Enginneering reseach and Development	1	1	1	2	3	8.0	276
WORKS ELECTRICAL	275	Consultancy/Training fees on Bio-gas, Solar Energy and Traffic Light	1	1	1	1	4	8.0	276
WORKS ELECTRICAL	285	Provision & Maintenance of Electrical Services for Government Buildings	1	1	3	1	2	8.0	276
WORKS ELECTRICAL	288	Provision of Solar, Hydro, Wind and Biogas energy Sources for Free Trade Zone	1	1	1	1	4	8.0	276
WORKS ELECTRICAL	289	Provision of Solar, Hydro, Wind and Biogas energy Sources for New Secretariat	1	1	1	1	4	8.0	276
WORKS	290	Provision of Solar, Hydro, Wind and Biogas energy Sources for Uniosun	1	1	1	1	4	8.0	276



MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
ELECTRICAL		(Osogbo Campus)							
WORKS ADMIN.	306	Provision of Intercom	1	2	2	2	1	8.0	276
WORKS TRANSPORTATION	332	Acquisition of land and compensation for space and structure	2	1	2	1	2	8.0	276
WORKS TRANSPORTATION	336	Township mass transit on PPP	2	1	2	1	2	8.0	276
WORKS TRANSPORTATION	337	Acquire medium size A/C buses for inter cities and inter state transportation	2	1	2	1	2	8.0	276
WORKS TRANSPORTATION	338	Inter State Mass Buses	2	1	2	1	2	8.0	276
WORKS TRANSPORTATION	343	Development of Maritime Transportation (Aregbesola Canal between Illie- Ikirun (Rail line) and Illie-Osogbo (Rail line) including construction of Jetties:-	2	1	2	1	2	8.0	276
WORKS TRANSPORTATION	353	Beautification of Premises	2	1	2	1	2	8.0	276
SURVEYOR GENENERAL	407	Printers (6 HP A3 & AO Plotters)	1	1	2	1	3	8.0	276
SURVEYOR GENENERAL	408	Scanners ( A Zero)	2	1	1	1	3	8.0	276
LANDS	501	Computerisation of the Ministry's salient activities within the State	1	1	1	1	4	8.0	276
LANDS	525	Provision of Infrastructure within Oranmiyan New Town	1	1	1	1	4	8.0	276
LANDS	526	Provision of Infrastructure within Ilobu Road and Gbongan Road Phases 1 & 2 GRAs, Osogbo.	1	1	1	1	4	8.0	276

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS HIGHWAYS	28	Road Network within Education Establishments	1	1	1		4	7.0	316
WORKS HIGHWAYS	60	Back of MTN CELL Road Dada Estate	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	61	Ilesa Carage-Okejeto-Ibu Aje Road Osogbo	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	62	Oba -Oke-Okinni Road	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	63	Ilobu-Erin-Egbedi -Ede.	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	64	Construction of Three (3) Km Rd per LGA	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	65	Reservoir/Powerline Road	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	66	Olofa/Olorunsogo Goshen-Isale Osun,Ofafatedo	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	67	GRA/Adesina Road Extention, Osogbo.	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	69	Ojo-Aro-Erin Rd	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	70	Apomu-Awala-Agba Ogun Rd	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	71	Ifewara-Ayinu Adedeji-Faforiji Junction	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	72	Osogbo -Ilesa Dualisation	1	1	1	1	3	7.0	316
ORMA	164	(c) Erejerin - Lemidun - Okeisa, Ilesa	1	1	1	1	3	7.0	316
ORMA	166	Road Network in Ilesa: Phase II	1	1	1	1	3	7.0	316
ORMA	169	Walia Odo Oke road, Iree	1	1	1	1	3	7.0	316
ORMA	170	Cheribim and Seraphim Road, Oke Apo road, Iree	1	1	1	1	3	7.0	316

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
ORMA	173	Onpetu - Ile Cannan, Ife	1	1	1	1	3	7.0	316
ORMA	176	Rehabilitation of Inisha - Iba - Iree road	1	1	1	1	3	7.0	316
ORMA	178	Okinni junction - St john Primary School, Okinni	1	1	1	1	3	7.0	316
ORMA	181	God will Road Ofatedo	1	1	1	1	3	7.0	316
ORMA	182	Wema Bank - Yidi Road - Alapata road - Old Ondo Road, Ifetedo	1	1	1	1	3	7.0	316
SURVEYOR GENENERAL	409	Photocopiers (10 numbers)	2	1	1	1	2	7.0	316
LANDS	500	Provision of Infrastructure within Iwo GRA, Ilesa GRA and Valley View Estate, Osogbo	1	1	1	1	3	7.0	316
LANDS	517	Urban Renewal Project in nine (9) selected cities in Osun State.	1	1	1	1	3	7.0	316
WORKS HIGHWAYS	55	Government Residential Area (GRA) , Ilesa Ife Road , Ilesa	1	1	1		3	6.0	338
WORKS HIGHWAYS	56	Idi Ire-Apionroro-Okunletu Junction	1	1	1		3	6.0	338
WORKS HIGHWAYS	57	Ile Ogbo - Oluponna Road	1	1	1		3	6.0	338
ORMA	161	Road Network in Ilesa: Phase I	0	1	1	1	3	6.0	338
WORKS ELECTRICAL	282	Extension & Repair of Street Lighting in Ilobu Road-Agunbelewo	2	1	1	1	1	6.0	338
WORKS BUILDINGS	230	i) Zonal Office, Osogbo	1	1	1	1	1	5.0	343
WORKS BUILDINGS	231	ii) Zonal Office, Ikirun	1	1	1	1	1	5.0	343

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
WORKS BUILDINGS	232	iii) Zonal Office, Iwo	1	1	1	1	1	5.0	343
WORKS BUILDINGS	233	iv) Zonal Office, Ife&Ilesa(fencing)	1	1	1	1	1	5.0	343
WORKS BUILDINGS	234	v) Zonal Office, Ede.	1	1	1	1	1	5.0	343
WORKS ELECTRICAL	281	Extension & Repair of Street Lighting in Osogbo Metropolis & Osogbo G.R.A	1	1	1	1	1	5.0	343
O-SAMA	374	Assets Valuation	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	386	Construction of Parks and walk sites	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	387	Provision of street trees, pavement, lightening and furnishings	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	388	Construction of Laybys at strategic locations	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	389	Purchase of construction equipment	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	390	Provision of Line / Concrete Drain within the Capital Territory	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	391	Provision of comprehensive Master Plan for the Capital Territory	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	392	Errection of Urban designfeatures with water fountain	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	393	Facilitation of Pack and Walk Facilities at Dugbe and New Orisunmbare Market	1	1	1	1	1	5.0	343
CAPITAL TERRITORY	394	Repair, Maintenance and Relocation of traffic lights	1	1	1	1	1	5.0	343

MDA	Project #	Project Title	Scoring and Prioritization Matrix						
			Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
CAPITAL TERRITORY	395	Construction of new Office Complex on Gbongan-Osogbo road	1	1	1	1	1	5.0	343

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

Personnel cost was projected based on promotions due during the MTSS period, while overhead costs were projected using 2018 as baseline with inflationary rates factored in at 14.7 percent. Table 7 contains details of recurrent expenditure in 2018 and projections for 2019-2021. Recurrent expenditure (personnel + overhead) is projected to increase by 45, 19 and 20 percent in 2019, 2020 and 2021 respectively.

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

Expenditure Head	2018 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2019	2020	2021
Personnel Cost	666,618,400.00	73,783,254.32	808,247,800.00	918,507,690.00	1,067,046,090.00
Overhead Cost	273,796,909.00	34,100,850.00	557,718,770.00	707,043,640.00	896,422,810.00
<b>Total Cost (N)</b>	<b>940,415,309.00</b>	<b>107,884,104.32</b>	<b>1,365,966,570.00</b>	<b>1,625,551,330.00</b>	<b>1,963,468,700.00</b>

### 3.5 Contributions from Partners

Potential partners exist among the Organised Private Sector (OPS), development partners and Development Finance Institutions. The World Bank for instance is currently committed to funding infrastructure projects across the African continent. Attracting such contributions will depend on the ability of the sector to provide adequate analysis of the direct and multiplier effects of infrastructure projects. Evidence based analysis of potential impacts of infrastructure on economic growth and residents' well being will thus be useful for attracting funding from prospective partners. Funding could be in the form of grants, loans (at concessionary rates) or through Public-Private Partnerships (PPPs). Table 8 contains the expected source and description of partner funding for the MTSS period, as well as required counterpart funding. The World Bank is the only expected funding source for the period.

**Table 8: Grants and Donor Funding**

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2019	2020	2021	2019	2020	2021
World Bank (IDA & French Dev. Agency (AFD))	15m USD	15m USD	0m USD	315,000,000	315,000,000	315,000,000
World Bank (IDA & French Dev. Agency (AFD))	5,520,000,000.00	5,520,000,000.00	0	315,000,000	315,000,000	315,000,000

### 3.6 Programme Connections between Sector MDAs

There are several programs listed for consideration in the infrastructure sector including road constructions/maintenance, rural and urban electrification, Urban beautification, as well as development of master and structure plans. Others include traffic education and computerization of

land acquisition and administration processes. These programs all link up with the sector's broad objective (espoused in the sector mission statement) as well as with the State of Osun's priority needs. Some of the direct and spin-off effects of programs in the infrastructure sector are listed below:

- Good road networks will facilitate trade and thus increase ease of doing business in the state,
- Construction and rehabilitation of roads directly address the gross infrastructure deficits
- Construction, rehabilitation and maintenance works provide some employment for youths
- Construction of public buildings and provision of sound physical structures will help address dysfunctional institutions, for example in health and education
- Physical infrastructure provision will aid and improve health care delivery
- Good road networks will reduce transaction costs and improve productivity in the state's economy
- Computerization of land acquisition and administration processes will also aid ease of doing business
- Rural and urban electrification will help address the issue of low productivity and improve residents' well-being
- Provision of power using renewable sources will help mitigate climate change effects
- Preparation of structure/master plans and beautification of urban spaces will promote development control and a livable physical environment

In essence, programs in the infrastructure sector are geared towards achieving world class infrastructure which supports actualization of the state's priority needs. The sector however does not stand alone, it is an enabling factor to other sectors such as Commerce&Industry, Agriculture, Water& Sanitation, social sectors (Education and Health), Governance and Administration; and indeed to all other sectors. Complementary objectives in Water and Sanitation as well as in Environment sectors will also help realise deliverables in the infrastructure sector. The Water & Sanitation sector as one of its objectives for example seeks to enhance rain harvesting and management practices in order to mitigate impacts on property and infrastructure. In the Environment sector, ensuring aesthetic value of all cities and towns in the state is a priority, this links clearly with the urban beautification program in the Infrastructure sector. These integral links will further strengthen potentials to deliver on sector objectives in Infrastructure as well as in other sectors.

### **3.7 Outline of Key Strategies**

**The key strategies for the infrastructure sector are outlined below:**

- Adequate design, construction & maintenance of state roads.
- Outstanding projects should be completed in phases to minimize the financial burden on the State and Public Private Participation should be encouraged.
- Establishment of private and modular laboratories.
- Provision of state-of-the-art equipment and tools in order to ultimately respond to infrastructural needs.
- Inter-Departmental monitoring and evaluation of all on-going projects and services

The strategy of implementing projects in phases helps to spread expenditure and makes same more amenable for accommodation within the MTEF and thus for spread over the MTSS period. On the other hand partnership arrangements reduces the pressure on state funds and also guarantees some measures of success in outcomes given the stake of private operators who run with a profit

orientation. When there are success stories associated with outcomes from partnerships, the private sector players build confidence and will be encouraged to increase their stakes in state projects. Thankfully, the MTSS period coincides with a contiguous political dispensation, this assures a reasonable level of policy consistency over the period.

The establishment of modular laboratories represents a measure of quality control in construction and building. Materials used in construction are tested for the appropriate properties and this helps to ensure integrity of structures and reduction in structure failures and collapse. Aside from the quality of materials however, equipment to be used in construction will have to be those in line with current technologies. The capital cost of these equipment may be heavy, however, cost saving and efficiency are often assured with state of the art technologies. With the combined strategies of quality control of materials and use of modern equipment, we can expect an infrastructure sector with a carrying capacity strong enough to support anticipated socio-economic development in the State of Osun. Adequate design, construction and maintenance of roads provides the bedrock for efficient public transport and convenient private transport. Good road networks facilitate travel and trade and has direct and spin-off benefits of economic growth and social inclusion.

The proposed strategy of an inter-departmental M&E lends itself to holistic performance in the infrastructure sector. It will ensure that duplications and wastages are curbed and that points for learning are available at each node of the results chain of various programs. Table 9 gives a list of proposed expenditure and provides output measures to be used for Key Performance Indicators (KPIs).



**Table 9: Summary of projects' expenditures and output measures**

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
Enhanced safe, economic and motorable road that will enhance productive capacity and well being of the citizens.	Spot Rehab. of Ede (Oke Gada)-Awo-Iragberi-Ejigbo-OYSB (30.7km)	306,898	-	-	Ede-Awo-Iragberi constructed	Km of roads constructed as proportion of output target	0km	30.7km	0km	0km	Ministry of Works & Transport
Enhanced safe, economic and motorable road that will enhance productive capacity and well being of the citizens.	Spot Rehab. of Itawure Jct-Ijebu Jesa-Esa Oke-EKSB-Imesi ile road rehabilitation (18km)	300,000	-	-	Itawure jct-Ijebu Jesa-EKSB-Imesi ile rehabilitated	Km of roads rehabilitated as proportion of output target	0km	18km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Ajaba-Ikoro Road (EKSB) with Oke ila-Oyi-Ajgunle Spur (12.6km)	-	1,035,000	1,309,275	Ajaba-Ikoro road rehabilitated	Km of roads rehabilitated as proportion of output target	0km	0km	6km	6.6km	Ministry of Works & Transport
	Maintenance of Osogbo Zone Township Roads (26.305km)	-	275,084	316,346	Osogbo zone township roads rehabilitated	Km of roads rehabilitated	26.305km	6.305km	10km	10km	Ministry of Works & Transport
	Maintenance of Ilesa Zone Township Roads (35.192km)	-	245,084	191,505	Ilesa zone township roads rehabilitated	Km of roads rehabilitated	35.192km	10km	15km	10.192km	Ministry of Works & Transport
	Maintenance of Iwo Zone Township Roads (21.602km)	231,460	212,943	110,259	Iwo zone township roads rehabilitated	Km of roads rehabilitated	21.602km	10km	8km	3.602km	Ministry of Works & Transport
	Maintenance of Ede Zone Township Roads (21.373km)	233,940	215,225	104,356	Ede zone township roads rehabilitated	Km of roads rehabilitated	21.373km	10km	8km	3.373km	Ministry of Works & Transport
	Maintenance of Ife Zone Township Roads (32.82km)	228,519	175,198	157,555	Ife zone township roads rehab.	Km of roads rehab.	32.82km	15km	10km	7.82km	Ministry of Works & Transport
	Maintenance of Ikirun Zone Township Roads (20km)	250,000	143,750	165,313	Ikirun zone township roads rehabilitated	Km of roads rehabilitated	20km	10km	5km	5km	Ministry of Works & Transport
	Rehabilitation of Osogbo - Telemu - Iwo Road (48km)	7,173,875	6,187,467	6,166,842	Osogbo - Iwo road constructed	Km of roads constructed	0km	20km	15km	13km	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
											& Transport
	Construction of Oba Adesoji - Aderemi Osogbo East bye Pass (17.4km)	4,134,545	3,962,273	-	East bye Pass road constructed	Km of roads constructed as proportion of output target	11.9km	3km	2.5km	0km	Ministry of Works & Transport
	Rehabilitation of Ejigbo - Isoko - Oguro Road (14.4km)	337,159	387,732	392,385	Ejigbo - Oguro road constructed	Km of roads constructed as proportion of output target	0km	5km	5km	4.4km	Ministry of Works & Transport
	Rehabilitation of Ede - Kuta Road (20km)	1,125,000	1,293,750	991,875	Ede - Kuta road constructed	Km of roads constructed	0km	7.5km	7.5km	5km	Ministry of Works & Transport
	Rehabilitation of Ilesa - Eti Oni - Temidire - Ondo State Boundary Road (Bankemo Junctn) (58km)	3,000,000	3,450,000	3,570,750	Ilesa - Temidire-Bankemo Junctn road constructed	Km of roads constructed as proportion of output target	0km	20km	20km	18km	Ministry of Works & Transport
	Rehabilitation of Ilesa - Iperindo - Ipetu Ijesa Road (30km)	527,120	404,126	-	Ilesa - Iperindo - Ipetu Ijesa road constructed	Km of roads constructed	25km	3km	2km	0km	Ministry of Works & Transport
	Rehabilitation of Ife - Famia - Akinlalu - Ife/Ibadan Expressway Road (28.1km)	585,769	673,634	627,490	Ife - Famia - Ife/Ibadan express road constructed	Km of roads constructed	0km	10km	10km	8.1km	Ministry of Works & Transport
	Rehabilitation of Esa Oke - Esa Odo Road (8.6km)	-	336,977	445,652	Esa Oke - Esa Odo road constructed	Km of roads constructed	0km	0km	4km	4.6km	Ministry of Works & Transport
	Rehabilitation of Ifon - Ilie - Ilosin Road (19.5km)	463,914	595,743	102,254	Ifon - Ilie - Ilosin road constructed	Km of roads constructed	5.8km	6km	6.7km	1km	Ministry of Works & Transport
	Critical Intervention on Roads Rehabilitation Statewide (20km)	747,999	430,099	494,614	Critical roads rehabilitated	Km of roads rehabilitated	0km	10km	5km	5km	Ministry of Works & Transport
	Dualisation of Gbongan - Akoda Rd. (30km)	8,464,597	9,734,286.1	7,864,460	Gbongan - Akoda road dualized	Km of roads constructed	9.731km	7.5km	7.5km	5.5km	Ministry of Works & Transport
	Rehabilitation of Ejigbo - Ife Odan - Owu ile - Odo Oba -	291,601			Ejigbo - Owu ile-OYSB road	Km of roads rehabilitated	26.5km	3.5km	0km	0km	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	OYSB (30km)				rehabilitated						&Transport
	Rehabilitation of Ede - Alajue - Aminiwon - Osu Road (31.2km)	660,007	759,008	615,336	Ede - Aminiwon - Osu road constructed	Km of roads constructed as proportion of output target	4.15km	10km	10km	7.05km	Ministry of Works & Transport
	Spot Rehabilitation of Ore - Agbeye Road (5.5km)	111,404	-	-	Ore - Agbeye road rehabilitated	Km of roads rehabilitated	0km	5.5km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Iragberi - Ara Road (5km)	-	172,500	-	Iragberi - Ara road rehabilitated	Km of roads rehabilitated	5km	0km	5km	0km	Ministry of Works & Transport
	Rehabilitation of Akoda - olodan - Tonkere - Edun Abon Rd (20km)	1,425,000	819,375	942,281	Akoda - Tonkere - Edun Abon Rd rehabilitated	Km of roads rehabilitated	20km	10km	5km	5km	Ministry of Works & Transport
	Production and Mounting of Location bill Boards (500 Nos)	20,000	17,250	19837.5			0 Nos	10 Nos	5 Nos	5 Nos	Ministry of Works & Transport
	Rehabilitation of Osu - Iloba - Okebode - Kajola Road (17.5km)	109,540			Osu - Okebode - Kajola road rehabilitated	Km of roads rehabilitated	16km	1.5km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Road Network within Education Establishments (8km)	500,000	287,500	330,625	Road network within Education Establishments constructed	Km of roads constructed	0km	4km	2km	2km	Ministry of Works & Transport
	Rehabilitation of Oke Bode - Isolo Jct - Gen. Hosp. Ilesa Road (13km)	655,385	502,462	288,915	Okebode - Gen. hospital Ilesa Road constructed	Km of roads rehabilitated	0km	6km	4km	2km	Ministry of Works & Transport
	Rehabilitation of Ede - Ara - Ejigbo Road (23.2km)	178,894	-	-	Ede - Ara - Ejigbo road rehabilitated	Km of roads rehabilitated	0km	23.2km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Osogbo - Ibokun - Imesi ile - EKSB Road (42km)	71428	82142	76571	Osogbo - Imesi ile - EKSB road rehabilitated	Km of roads rehabilitated	0km	15km	15km	12km	Ministry of Works & Transport
	Rehabilitation of Ada - Igbajo - Igbajo/Imesi ile EKBD Road (12km)	600,000	690,000	793500	Ada - Igbajo/Imesi ile road rehabilitated	Km of roads rehabilitated	0km	4km	4km	4km	Ministry of Works & Transport
	Rehabilitation of Ipetumodu - Ode Omu Road (6.42km)			27,140	Ipetumodu - Ode Omu road	Km of roads rehabilitated	6.42km	0km	0km	6.42km	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
					rehabilitated	as proportion of output target					&Transport
	Rehabilitation of Ikire Ile - Iwo road Junction (10km)	80,000	69,000	79,350	Ikire Ile - Iwo road junction rehabilitated	Km of roads rehabilitated	0km	4km	3km	3km	Ministry of Works & Transport
	Spot patching of Ilesa - Ijaregbe - Ijebujesa Road (11.2km)	151,689	151,183	-	Ilesa - Ijaregbe - Ijebujesa road constructed	Km of roads constructed	0km	6km	5.2km	0km	Ministry of Works & Transport
	Dualisation of Osogbo - Ilobu - Ifon - OYSB (21km)	3,500,000	-	-	Osogbo - Ilobu - Ifon - OYSB road Dualized	Km of roads dualized	0km	7km	7km	7km	Ministry of Works & Transport
	Rehabilitation of Ode Omu - Asipa Road (6km)	166,667	191,667	220,417	Ode Omu - Asipa road rehabilitated	Km of roads rehabilitated	0km	2km	2km	2km	Ministry of Works & Transport
	Maintenance of Access Road to Uniosun Main Campus (Osogbo) (1.05km)			13,225	Uniosun (Main campus) access road maintained	Km of road maintained	1.05km	0km	0km	1.05km	Ministry of Works & Transport
	Rehabilitation of Osogbo Ring Road Phase 1 - Oke Oniti - Aigbe - Modogbon - Oba Oke Road Jct (10km)	400,000	276,000	211,600	Osogbo Ring Road Phase 1 - Oke Oniti - Oba Oke Road Jct constructed	Km of roads constructed	0km	5km	3km	2km	Ministry of Works & Transport
	Rehabilitation of Ede - Logun - Araromi - Ojudo - Ode Omu Road (25km)	1,500,000	1,380,000	1,388,625	Ede - Logun - Ojudo - Ode Omu Road constructed	Km of roads constructed	0km	10km	8km	7km	Ministry of Works & Transport
	Rehabilitation of Okinni - Igbokiti - Oba Oke (Intervention) (12km)	625,000	431,250	330,625	Okinni - Igbokiti - Oba Oke road constructed	Km of roads constructed	0km	5km	5km	2km	Ministry of Works & Transport
	Clearing of road verges (300km)	216,667	249,167	286,542	Road verges cleared	Km of road verges cleared	0km	100km	100km	100km	Ministry of Works & Transport
	Rehabilitation of Igbajo - Oke Irun - Iresi road (4.2km)	141,815	163,088	-	Igbajo - Oke Irun - Iresi road constructed	Km of roads constructed as proportion of output target	4.2km	2.1km	2.1km	0km	Ministry of Works & Transport
	Rehabilitation of Gbongan/Osogbo Road (Morakinyo Jct.) - Olufi Market -	550,552	443,195	-	Gbongan/Osogbo - Olufi market - Ife/Ibadan road	Km of roads constructed	2.47km	1km	0.7km	0km	Ministry of Works & Transport

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Ife/Ibadan Express (4.17km)				constructed						
	Rehabilitation of Ijebu Jesa - Ijeda Ijesa - Iloko Ijesa - Ilesha/Akure Express way (10.2km)	326,091	375,004	-	Ijebu Jesa-Ilesha/Akure Express road constructed	Km of roads constructed	6.2km	2km	2km	0km	Ministry of Works & Transport
	Rehabilitation of Gbongan (Ife/Ibadan Express - Odeyinka - Orile Owu - Ajegunle (OGSB) Road (44.43km)	2,788,573	3,206,858	3,477,678	Gbongan-Odeyinka- Orile Owu - OGSB road constructed	Km of roads constructed	15km	10km	10km	9.43km	Ministry of Works & Transport
	Rehabilitation of Ijebu Ijesa - Iloko - Iwaraja Road (6.8km)	435,828	-	-	Ijebu Jesa - Iloko - Iwaraja road constructed	Km of roads constructed	6.1km	0.7km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Ijeda Ijesa - Erinmo Ijesa Road (4.3km)	172,725	-	-	Ijeda Ijesa - Erinmo Ijesa road constructed	Km of roads constructed	4.3km	4.3km	0km	0km	Ministry of Works & Transport
	Dualisation of Osogbo/Ikirun KWSB and Osogbo/Ikirun road junction - Dagbolu Int. Market road with Dagbolu-FGC Alamisi market Ikirun (40km)	5,153,846	5,926,923	4,089,577	Osogbo - Ikirun - KWSB dualized	Km of roads dualized	14km	10km	10km	6km	Ministry of Works & Transport
	Rehabilitation of Iwo/Osogbo Rd junction - Alaafia Hospital-Haleluyah West bye pass junction (1.5km)	-	-	182,517	Iwo/Osogbo road junction-Haleluyah west bye pass constructed	Km of road constructed	0km	0km	0km	1.5km	Ministry of Works & Transport
	Rehabilitation of Okuku Township Roads (5.3km)	-	-	13,225	Okuku Township roads rehabilitated	Km of roads rehabilitated as proportion of output target	5.3km	0km	0km	5.3km	Ministry of Works & Transport
	Spot Patching/Overlay of selected Urban City Roads (Ejigbo, Ila, Ikire, Ilesha) Intracity roads (127.43km)	616,849	709,376	452,487	Selected urban city roads rehabilitated	Km of roads rehabilitated	85.11km	15km	15km	8.32km	Ministry of Works & Transport
	Spot patching of Access Roads to the State Polytechnic Iree (1.2km)	-	119,218	-	Access road to the State Polytechnic Iree rehabilitated	Km of road rehabilitated	0km	0km	1.2km	0km	Ministry of Works & Transport
	Rehabilitation of Iwo - Ejigbo Road (35.2km)	477,596	659,083	833,740	Iwo Ejigbo road rehabilitated	Km of road rehabilitated	0km	10km	12km	13.2km	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
											&Transport
	Rehabilitation of Government Residential Area (GRA), Ilesa/Ife Road, Ilesa (10km)	327,349	376,451	527,225	GRA, Ilesa/Ife Road, Ilesa rehabilitated	Km of roads rehabilitated	0km	3km	3km	4km	Ministry of Works & Transport
	Rehabilitation of Apiponroro (Okunletu Junction) - Disu - Orolu school - Ifon/Ilie Road (3km)		115,000	264,500	Apiponroro - Disu - Orolu school - Ifon/Ilie road constructed	Km of road constructed	0km	0km	1km	2km	Ministry of Works & Transport
	Rehabilitation of Ile Ogbo - Oluponna Road (6.5km)	176,923	203,462	292,476	Ile Ogbo - Oluponna road constructed	Km of road constructed	0km	2km	2km	2.5km	Ministry of Works & Transport
	Rehabilitation of Ipetuljesa/Ile Oluji Road - Ilesa/Akure Road with spur to Petinrin's House, Ipetu Ijesa (2.1km)	19,047	-	-	Ipetuljesa - Ilesa/Akure road with spur to Petinrin's house constructed	Km of road constructed	1.3km	0.8km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Selected Intercity Roads Across the State (378.69km)	1,662,382	1,911,739	2,160,686	Selected intercity roads across the state rehabilitated	Km of roads rehabilitated	103.13km	50km	50km	49.14km	Ministry of Works & Transport
	Rehabilitation of Ansarudeen Mosque - Maternity Centre Road, Dada Estate (0.6km)	-	-	158,700	Back of MTN CELL road constructed	Km of road constructed as proportion of output target	0km	0km	0km	0.6km	Ministry of Works & Transport
	Rehabilitation of Ilesa Garage - Okejetu - Ibu Aje - KUNIKE Road Osogbo(2.35km)	450,000	-	-	Ilesa Garage - Ibu Aje - KUNIKE road constructed	Km of road constructed	0km	2.35km	0km	0km	Ministry of Works & Transport
	Rehabilitation of Oba Oke - Okinni Road (10km)	300,000	345,000	529,000	Oba Oke - Okinni road constructed	Km of road constructed	0km	3km	3km	4km	Ministry of Works & Transport
	Rehabilitation of Ilobu - Erin - Egbedi - Ede (11km)	250,000	287,500	-	Ilobu - Erin - Egbedi - Ede road constructed	Km of roads constructed	0km	5.5km	5.5km	0km	Ministry of Works & Transport
	Construction of Three (3) km Road per LGA (99.984km)	3,511,062	4,037,721	3,977,917	Three (3) km roads per LGA constructed	Km of roads constructed	0km	35km	35km	29.984km	Ministry of Works & Transport
	Rehabilitation of Ido Osun (Trade fair complex) Jct. - Okinni Road (7km)	-	603,750	684,394	Ido Osun - Okinni road constructed	Km of road constructed	0km	0km	3.5km	3.5km	Ministry of Works & Transport

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Rehabilitation of Ikire (Baptist School) - Odeyinka Road (19km)	394,737	635,526	730,855	Ikire - Odeyinka road constructed	Km of road constructed	0km	5km	7km	7km	Ministry of Works & Transport
	Rehabilitation of Garage Olode - Faforiji - Ifewara Road (34km)	400,000	460,000	317,400	Garage Olode - Ifewara road constructed	Km of roads constructed	21km	5km	5km	3km	Ministry of Works & Transport
	Rehabilitation of Police Station-Oke Oyo- CAC Apanla Jesu - Ejigbo/Masifa Rd with Spur (2.475km)	-	-	6,613	Police Station - CAC Apanla Jesu - Ejigbo/Masifa road maintained	Km of roads maintained	2.475km	0km	0km	2.475km	Ministry of Works & Transport
	Rehabilitation of Ojo Aro - Erin Rd (10km)	300,000	345,000	529,000	Ojo Aro - Erin road constructed	Km of roads constructed	0km	3km	3km	4km	Ministry of Works & Transport
	Rehabilitation of Apomu - Awala - Agba Ogun Road (35km)	1,416,320	1,085,846	1,248,723	Apomu - Awala Agba ogun road constructed	Km of roads constructed as proportion of output target	0km	15km	10km	10km	Ministry of Works & Transport
	Rehabilitation of Ifewara - Ayinu Adedeji - Faforiji junction (15.5km)	451,895	519,680	657,395	Ifewara Ayinu - Faforiji junction road constructed	Km of roads constructed	0km	5km	5km	5.5km	Ministry of Works & Transport
	Dualisation of Osogbo - Ilesa Road (32km)	4410,000	6,085,800	5,832,225	Osogbo - Ilesa road dualized	Km of roads dualized	0km	10km	12km	10km	Ministry of Works & Transport
	Rehabilitation of Osogbo - Kelebe - Iragbiji Road (19.7km)	389,341	447,742	489,158	Osogbo - Kelebe -Iragbiji road constructed	Km of roads constructed	2km	6km	6km	5.7km	Ministry of Works & Transport
	Ilesa Majestic Upliftment Rehabilitation of Owa palace (Ereja Sq.) with spur to Irojo Road, Ilesa (3.05km) spur = 0.6km	259,376	180,777	207,894	Owa palace with spur to Irojo road rehabilitated	Km of roads rehabilitated	0km	1.65km	1km	1km	Ministry of Works & Transport
	Dualisation of Owa Palace (Ereja Sq.) - Imo - Ife/Ibadan Express, Ilesa (6.05km)	2,265,413	2,670,356	2,973,443	Owa Palace - Imo - Ife/Ibadan express road dualized	Km of roads dualized	0km	2km	2.05km	2km	Ministry of Works & Transport
	Rehabilitation of selected roads in Osogbo Zone (20km)	1,400,000	1,610,000	1,587,000	Selected roads in Osogbo Zone	Km of roads rehabilitated	0km	7km	7km	6km	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
					rehabilitated						&Transport
	Rehabilitation of selected roads in Ife Zone (20km)	1,400,000	1,610,000	1,587,000	Selected roads in Ife Zone rehabilitated	Km of roads rehabilitated	0km	7km	7km	6km	Ministry of Works & Transport
	Rehabilitation of selected roads in Iwo Zone (20km)	1,400,000	1,610,000	1,587,000	Selected roads in Iwo Zone rehabilitated	Km of roads rehabilitated	0km	7km	7km	6km	Ministry of Works & Transport
	Rehabilitation of selected roads in Ikirun Zone (20km)	1,400,000	1,610,000	1,587,000	Selected roads in Ikirun Zone rehabilitated	Km of roads rehabilitated	0km	7km	7km	6km	Ministry of Works & Transport
	Rehabilitation of selected roads in Ede Zone (20km)	1,400,000	1,610,000	1,587,000	Selected roads in Ede Zone rehabilitated	Km of roads rehabilitated	0km	7km	7km	6km	Ministry of Works & Transport
	Rehabilitation of Ifon/Ilie Road - Egan Aje - Owode Olodo - Ifon/Ilie road (10km)	175,000	201,250	198,375	Ifon/Ilie - Egan aje - Owode Olodo - Ifon/Ilie road constructed	Km of roads constructed	0km	3.5km	3.5km	3km	Ministry of Works & Transport
	Rehabilitation of Ejigbo - Ijado Jct - Ika/Ato - Osogbo/Ogbomos Road (25km)	625,000	1,437,500	1,653,125	Ejigbo - Ika/Ato - Osogbo/Ogbomos road constructed	Km of roads constructed	0km	5km	10km	10km	Ministry of Works & Transport
	Rehabilitation of Osogbo Westbypass - Surulere Community - Halleluyah - Delightsome Hotel - Ido Osun/Okinni Road Jct. with spur to Okesapo Health Centre Community Pry School - Osogbo/Ogbomos (Brymor Hotel) Road. (7.5km)	225,000	258,750	148,781	Osogbo Westbypass- Halleluyah-Ido Osun with spur constructed	Km of roads constructed	0km	3km	3km	1.5km	Ministry of Works & Transport
Increase safe, economic and motorable roads	Dagbolu -Oba-Oke -Oba -Ile - Ek0-ende (18km)	<b>24,675,515.00</b>					13.3km maintained with 7 box culvert	26.312km	4.138km	3.96 km	ORMA
	Construction of 2.5 x 3.0 tripple cell Box culvert on Okooko river, Drainage and some Earthworks	<b>15,013,445.00</b>									ORMA



Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	on Oke-oro, Fiwasaye Area, Osogbo										
	Section replacement of the drainage line drain along the major internal roads within the Govt. Secretariat, Abere	4,585,625.00									ORMA
	Erection of four (4Nos) of speed breakers (bumps) before and after GMT junction along west bye pass road	2,145,440.00									ORMA
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens	Repair /maintenance of a portion of road of Elshadai Bus Stop along Osogbo west Bye pass, Osogbo.	8,208,443.75									ORMA
	Construction of 3.0m x 3.0m Double cell Box culvert, Channelization, Earthworks and surfacing at Omi Eeru area, Ilesa	23,560,000.00									ORMA
	Emergency repair of network of roads in Ile-Ife	46,547,596.26									ORMA
	Rehabilitation of Ilaje/Irebimi/ Adedeji Adegoke road, Ilesa	44,512,449.00									ORMA
	Improvement of network of road in Ido Osun including Earthwork and Concrete works on Omobolanle street, Niyi Ibikunle area and Ajegunle Community, Gbotaru	20,297,095.00 55,183,375.20									ORMA
Enhanced safe, economic and motorable	Re-Construction of 3.5m x 2.5m Box culvert retailing	17,580,2									ORMA

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
road that will enhance productivity and well being of the citizens	wall at otapete and Ataba road, Iragbiji	78.75									
	Construction of Box Culvert at Polytechnic Junction/ market and repair of Oris Culvert, Ire	26,491,404.00									ORMA
	Re-Construction of damaged/failed 2m x 2.5m culvert on the street leading to Adeyeye quarters in Osu	5,919,965.00									ORMA
	Construction of Anuoluwapo road to link west Bye pass road with Oke Onitea road	103,967,273.45									ORMA
	Potholes patching, spot rehabilitation and overlay of Ikoti 'P' line road, Ilesa (1.550km)	103,967,273.45									ORMA
	Potholes patching and spot rehabilitation and overlay of Omo Brewery road, Ilesa (4.2km)	131,219,279.30									ORMA
	Potholes patching, spot rehabilitation and overlay of Imo Ijesa township road, Ilesa (1.132km)	73,228,030.70									ORMA
	May fair Roundabout, Ile-Ife (0.5km)	5,149,658.75									ORMA

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Rehabilitaion of Wema bank Pilgrimage welfare board (0.58km)	20,315,637.29									ORMA
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens	Improvement of Boosa-Ogiyan road, Ejigbo. (0.595km)	39,948,820.65									ORMA
	Rehabilitation of Ejigbo-Okoko road. (0.3km)	31,855,465.00									ORMA
	Rehabilitation of Ifofin-Iloro Street, Ilesa (0.303km)		49,041,548.06								ORMA
	Rehabilitation of Ifofin - Isare-Oke padi junction (0.778km)		144,158,458.82								ORMA
	Rehabilitation of Oke-Odo -Ibodi road, Ilesa (0.7km)		124,073,179.31								ORMA
	Rehabilitation of Aogun road, Iree		67,821,649.22								ORMA
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens	Rehabilitation of Olomowewe Adedipe road, dada Estate (0.807km)		108,872,965.37								ORMA
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens	Rehabilitation of Winlola (Mosadek) street, Ikirun (0.550km)		30,944,893.22								ORMA

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Rehabilitation of Baale's Palace road, Dada Estate. (0.5km)		85,421,430.16								ORMA
	Rehabilitation of Kola Afolabi Street, Iragbiji. (0.65km)			94,405,090.82							ORMA
	Rehabilitation of Oke-Isokun (zone 5) road, Ile-Ife (1km)			137,488,169.08							ORMA
	Rehabilitation of Oluwin-Oderinlo Street, Osogbo (0.57km)			98,272,074.76							ORMA
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens	Rehabilitation of General Hospital road, Ikirun (0.14km)			102,821,192.5							ORMA
	Rehabilitation of Okuku Township Hall road. (1.6km)			115,726,999.48							ORMA
economic and motorable road that will enhance productivity and well being of the citizens.	Consultancy Services	250,000.00									
economic and motorable road that will enhance productivity and well being of the citizens.	Enginneering reseach and Development	5,000.00									
economic and motorable road that will enhance productivity and well being of the citizens.	provision of Traffic Census and Other study	35,000.00									

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Repair of construction plant, vehicles, and equipment	10,960.1	8,918.5	5,869.00	Reduction in cost of construction/maintenance.			4	5	6	Mechanical dept works
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Purchase of consumable spare parts and materials for construction plant	5,000.00	3,000.00	2,000.00	Reduction in cost of c Reduction in cost of construction/maintenance			5	3	2	
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Purchase of working equipment for mechanical and electrical workshop at the zones	2,000.00	2,000.00	-	Reduction in cost of construction/maintenance.			1	1	-	
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Purchase and maintenance of generating sets	96,260.00	36,000.00	28,000.00	Reduction in cost of construction/maintenance.			2	1	1	
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Purchase of utility vehicles (cars and pick-ups)	9,000.00	-	-	Reduction in cost of construction/maintenance.			1			
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Purchase of construction plant, vehicles and equipment such as Graders, Bull dozers, water tankers etc.	38,299.9	944,964.48	538,700.00	Reduction in cost of construction/maintenance.			1	6	5	
Enhanced safe, economic and motorable road that will enhance	Purchase of 1 No hiab lorry (Pole Cart)	75,000.00	-	-	Reduction in cost of construction/maintenance.			1			
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Maintenance of plumbing installations in public buildings	1,600.00	1,600.00	1,600.00	Reduction in cost of construction/maintenance.			1	1	2	

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Maintenance of Air- Conditioners in public buildings	1,400.00	1,400.00	1,400.00	Reduction in cost of construction/maintenance.			1	1	1	
Enhanced safe, economic and motorable road that will enhance productivity and well being of the citizens.	Fabrication of guards for street lighting poles	1,000.00	1,000.00	1,000.00	Reduction in cost of construction/maintenance.			40	40	40	
Increased safe, economic and motorable roads	Rehabilitation of Street Lights in Ilesa Zone(Itabalogun-westley hospital-ilesa Akure express)	2,000	2,300	2,645	Increased safe, economic and motorable roads	Street light density (number per km of road)		4km	4.5km	4.5km	Ministry of Works (electrical)
	Rehabilitation of Street Lights in Ikirun Zone (oja Alamisi-station road-round about)	2,000	2,300	2,645	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		3km	3km	3km	Ministry of Works
	Rehabilitation of Street Lights in Iwo Zone (odo-ori-palace-bowen)	2,000	2,300	2,645	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		4.5km	4.5km	4.5km	Ministry of Works
	Rehabilitation of Street Lights in Ile-Ife Zone(Palace-Enuwa-more-fajuyi road)	2,000	2,300	2,645	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		2km	2km	2km	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Rehabilitation of Street Lights in Ede Zone (Akoda-Okegada-Waterworks)	2,000	2,300	2,645	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		12km	12km	12km	Ministry of Works
	Maintenance of Street Lights in the State Capital (Old Garage/Akoda Junction)	5,000	5,750	6,612	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		15km	15km	15km	Ministry of Works
	Maintenance of Street Lights in the State Capital (Obasanjo Free Way)	5,000	5,750	6,612	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		3km	3km	3km	Ministry of Works
	Maintenance of Street Lights in the State Capital (Okefia-Olaiya-Workers' Drive)	1,000	1,150	1,322	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		3km	3km	3km	Ministry of Works
	Maintenance of Street Lights in the State Capital (West Bye Pass-East Bye Pass)	9,000	10,350	11,902	Increased safe, economic and motorable	Number of inter and intra city road		14km	14km	14km	Ministry of Works(Electrical)

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
					roads	streetlights maintained					
	Maintenance of Street Lights in the State Capital (Station Road-Old Garage- Steel Rolling)	5,000	5,750	6,612	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		8km	8km	8km	Ministry of Works
Increased safe, economic and motorable roads	Extension & Repair of Street Lighting in Osogbo Metropolis & Osogbo G.R.A	60,911	55,688	118,905	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended		3km	2.5km	4.5km	Ministry of Works
	Extension & Repair of Street Lighting in Ilobu Road-Agunbelewo	9,947	11,439	13,155	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended		0.5km	0.5km	0.5km	Ministry of Works
	Extension & Repair of Street Lighting in Ilesa Garage-Oke Ijetu	9,947	11,439	13,155	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended		0.5km	0.5km	0.5km	Ministry of Works
	Extension & Repair of Street Lighting in Olaiya Junction-Isale Osun Junction-Ita Olokan Junction	9,947	11,439	13,155	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights		0.5km	0.5km	0.5km	Ministry of Works



Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
						extended					
	Extension & Repair of Street Lighting in Isale Osun Junction-Oja Oba-Sabo-Power Line	6,000	6,900	7,935	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended		0.3km	0.3km	0.3km	Ministry of Works
	Provision of Street Lighting to major Towns (Ikirun)	22,000	-	29,095	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended		1km		1km	Ministry of Works
	Provision of Street Lighting to major Towns (Iwo)	-	25,300	29,095	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended			1km	1km	Ministry of Works
	Provision of Street Lighting to major Towns (Ede)		-	58,190	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights extended				2km	Ministry of Works
Increased electricity supply for the citizens.	Consultancy fees on Bio-gas, Solar Energy and	40,000	-	-	Increased electricity supply for the	Wattage output		-	-	-	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
Enhanced constant electricity supply in the State Improved productivity and social wellbeing of the citizens. Reduced Rural-Urban Migration	Traffic Light				citizens. Improved productivity and social wellbeing of the citizens. Reduced Rural-Urban Migration						
	Provision of Solar, Hydro, Wind and Biogas energy Sources for Free Trade Zone	10,000	5,750	6,613	Increased electricity supply for the citizens. Improved productivity and social wellbeing of the citizens. Reduced Rural-Urban Migration	Wattage output		5KW	2.5KW	2.5KW	Ministry of Works
	Provision of Solar, Hydro, Wind and Biogas energy Sources for New Secretariat	10,000	5,750	6,613	Increased electricity supply for the citizens. Improved productivity and social wellbeing of the citizens. Reduced Rural-Urban Migration	Quantity of (kw) achieved as proportion of target		5KW	2.5KW	2.5KW	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Provision of Solar, Hydro, Wind and Biogas energy Sources for Uniosun (Osogbo Campus)	5,000	5,750	6,613	Increased electricity supply for the citizens. Improved productivity and social wellbeing of the citizens. Reduced Rural-Urban Migration	Quantity (kw) achieved as proportion of target		2.5KW	2.5KW	2.5KW	Ministry of Works
	Ikeji Small Hydro Power Projects	114,747	229,973	-	Increased electricity supply for the citizens. Improved productivity and social wellbeing of the citizens. Reduced Rural-Urban Migration	Quantity (kw) achieved as proportion of target		80KW	-	-	Ministry of Works
	Construction of 3X1000KVA Central power station for New Secretariat	-	-	-				-	-	-	Ministry of Works
Increased electricity supply for the citizens. Enhanced constant	Purchase of Generating Sets for use (New Secretariat)	-	-	-				-	-	-	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
electricity supply in the State Improved productivity and social wellbeing of the citizens.											
	Provision of Lightning Arresters on Govt Buildings	10,820	-	-	Reduced vulnerability of electrical systems to natural hazards.	Number of Buildings served as proportion of total stock.		-	-		Ministry of Works
	Provision & Maintenance of Electrical Services for Government Buildings	20,000	23,000	26,450	Increased electricity supply for government workers.	Number of substations					Ministry of Works
	Maintenance of the 7.5MVA injection substation, Street light and External Electrification in the government Secretariat	9,994	10,646	12,243	Increased electricity supply for government workers.	Number of hours of electricity supply		21	21	21	Ministry of Works
	Maintenance of External Electrical supplies- Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ilesa)	120	138	952	Increased electricity supply for better health services.	Number of hours of electricity supply in health facilities.		-	-	-	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Maintenance of External Electrical supplies- Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ile Ife)	120	138	952	Increased electricity supply for better health services.	Number of hours of electricity supply in health facilities.		-	-	-	Ministry of Works
	Maintenance of External Electrical supplies- Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Iwo)	120	138	952	Increased electricity supply for better health services.	Number of hours of electricity supply in health facilities.		-	-	-	Ministry of Works
	Maintenance of External Electrical supplies- Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ede)	120	138	952	Increased electricity supply for better health services.	Number of hours of electricity supply in health facilities.		-	-	-	Ministry of Works
	Maintenance of External Electrical supplies- Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ikirun)	120	138	952	Increased electricity supply for better health services.	Number of hours of electricity supply in health facilities.		-	-	-	Ministry of Works
Increased electricity supply for the citizens. Enhanced constant	Provision of dedicated HT Transmission line to the Secretariat	-	-	51,456	Increased electricity supply for the	Distance achieved as		-	-	<b>8KM</b>	Ministry of Works

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
electricity supply in the State  Improved-productivity and social wellbeing of the citizens.					citizens.	proportion of target					
	Provision of dedicated HT Transmission line to OSBC	-	-	51,456	Increased electricity supply for the citizens.	Distance achieved as proportion of target		-	-	<b>8KM</b>	Ministry of Works
	Provision of dedicated HT Transmission line to G.R.A	11,186	-	-	Increased electricity supply for the citizens.	Distance achieved as proportion of target		<b>2KM</b>	-	-	Ministry of Works
Increased number of land/title documents available for all purposes	Compensation on acquired landed properties across the State	300,600	335,685	360,760							
	Procurement of Certificate of Statutory Right of Occupancy under the fast track scheme in the State of Osun	3,900	4,720	5,700							
	Creation of six (6) Zonal Offices across the State of										

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Osun										
	Public Enlightenment on the Ministry of Lands and Physical Planning salient activities	816	1,196	1,480							
	Fueling & maintenance of Office Plants and Equipment	568	604	684							
	Purchase of Office Furniture & Equipment for Ministry of Lands and Physical Planning										
	Purchase/Maintenance of Vehicles										
	Computerisation of the Ministry of Lands and Physical Planning's salient activities within the State				Level of computerization of land acquisition procedure	Proportion of land acquisition procedure computerized.					
	Construction of modern State Deeds Registry										
	Purchase & Maintenance of Town Planning Equipment	1,100									
	Establishment of Data Bank & Library/Website for Ministry of Lands and Physical Planning										
	Physical Development and	440	480	570							

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Maintenance of the Ministry premises										
	Installation of Intercom System & Telephone Lines within Ministry of Lands and Physical Planning										
	Purchase /maintenance of vehicles	58,280	64,080	51,700							
	Acquisition of land for proposed developmental projects across the state										
	Monitoring of Developments across the State	8,410	9,080								
Enhanced development control	Preparation and upgrading of Base Maps for the State of Osun										
	Planning & Layout of Government Reservation Area in Ile-Ife	2,750									
	Planning & Layout of Government Reservation Area in Iwo	3,750									
	Planning & Layout of Government Reservation Area in Ido-Osun	2,750									



Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Planning & Layout of Diaspora City in Ejigbo	2,750									
	Urban Renewal Project in Osogbo, Osun State.	1,500	40,000	60,000	Level of gentrification						
	Urban Renewal Project in Ilesa, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Urban Renewal Project in Ile-Ife, Osun State.	1,500	21,500	31,500	Level of gentrification						
	Urban Renewal Project in Ikirun, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Urban Renewal Project in Iwo, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Urban Renewal Project in Ede, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Urban Renewal Project in Ila-Orangun, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Urban Renewal Project in Ikire, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Urban Renewal Project in Ejigbo, Osun State.	1,500	20,000	30,000	Level of gentrification						
	Implementation of Structure Plan in Osogbo	1,300	32,800	49,200	Level of implemation						
	Implementation of Structure Plan in Ile-Ife	1,300	16,400	24,600	Level of implemation						
	Implementation of Structure Plan in Ilesa	1,300	16,400	24,600	Level of implemation						
	Implementation of Structure Plan in Ede	1,300	16,400	24,600	Level of implemation						
	Implementation of Structure Plan in Ikirun	1,300	16,400	24,600	Level of implemation						
	Implementation of	1,300	16,400	24,600	Level of implemation						

Sector Objective	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			
		2019	2020	2021				2019	2020	2021	
	Structure Plan in Iwo										
	Implementation of Structure Plan in Ila Orangun	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Ikire	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Ejigbo	1,300	16,400	24,600	Level of implementation						
economic and motorable road that will enhance productivity and well being of the citizens.	Highway and Transportation Engineering Investigation	10,000.00									MWT (PRS)
Economic and motorable road that will enhance productivity and well being of the citizens.	Estabilshment of data and Library	4,000.00			Data stock on roads						
Economic and motorable road that will enhance productivity and well being of the citizens.	Project planning and Design for other Agency	18,920.00									
Economic and motorable road that will enhance productivity and well being of the citizens.	Consultancy Services	250,000.00									
Economic and motorable road that will enhance productivity and well being of the citizens.	Engineering research and Development	5,000.00									
Economic and motorable road that will enhance productivity and well being of the citizens.	Provision of Traffic Census and Other study	35,000.00									



### **3.8 Justification**

The project prioritization exercise threw up a wish list of 524 projects. The first three groups of projects with the highest ranks (1,3 and 20) made up 47 of the total number. Most of the projects have a direct bearing on the sector's main objectives, others are supportive in nature. Criterion 3 in the project prioritization scoring framework stands out as a significant factor given that it measures project impact. Projects that scored high on this criterion were also given preference among projects with similar ranking,

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

Make a reference to the organisational responsibilities for implementing the strategic plan as indicated in the last column of Table 9. You do not have to provide an operational plan in this MTSS document. But you may use this sub-section to identify this need and comment on the ways in which this has already been thought about in your planning; as well as how you plan to develop it later.

All MDAs in the infrastructure sector have a stake in the implementation of the plan. However, based on the projects and programs prioritized for the MTSS period, the key responsibilities rest with the Ministries of Works and Transport, this Ministry is also the coordinating ministry for the sector. It will be responsible for harnessing MDA M&E input and coming up with periodic inter-departmental M&E reports, addressing all stages of the results chain.

## Chapter Four: Three Year Expenditure Projections

### 4.1 Expenditure Projections Process

Project costing was done at the sector meetings involving all MDAs. Given the nature of projects in the infrastructure sector, physical material components as well as activities with cost implications were taken on board. This was done with input from professionals in the MDAs. Inflation was factored in at the rate of 14.7 percent as suggested by MoEPBD.

### 4.2 Outline Expenditure Projections

The Recurrent capital shares of projected expenditure in the MTSS period shows a pattern in favour of capital (Table 10). Average share of recurrent expenditure for the three years was 19.6 percent, while projected capital expenditure averaged 80.3 percent of the budget over the period. This proportion appears healthy for the sector given the capital intensive nature of projects in infrastructure.

**Table 10: Three year Expenditure Projections**

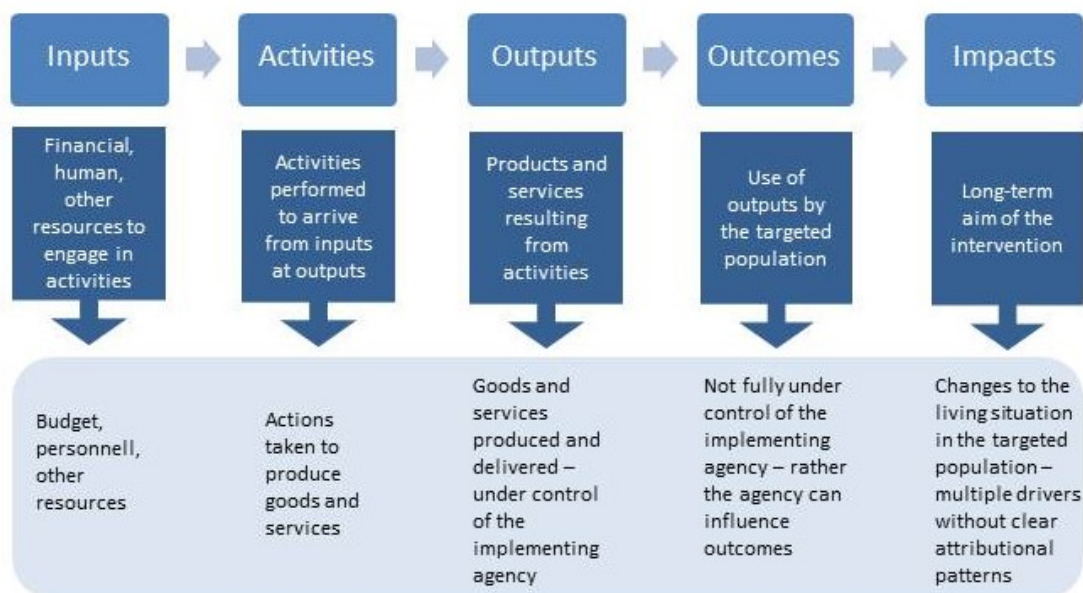
	2019	2010	2021
Recurrent	1,365,966,570.00	1,625,551,330.00	1,963,468,700.00
Capital	5,817,182,445	7,150,794,153	7,334,779,961
Recurrent:Capital Share (%)	19:81	19:81	21:79

## Chapter Five: Monitoring and Evaluation

### 5.1 Conducting Annual Sector Review

What form will the annual performance review take? When will it be performed and what process will it involve? How will the results be used in making revisions to this MTSS next year? The M&E Department of the MoEPBD should be able to support sectors in writing this section.

The annual performance review of the state of Infrastructure sector will follow the Results Framework template as given below



**Figure 4: Results Chain Framework**

Results chains facilitate Monitoring and Evaluation (M&E) by making evident what information needs to be monitored along each link in the chain to track program implementation; and what outcome indicators need to be included when the project is evaluated. Good enough, KPIs for the sector have already been designed. A simple M&E framework will evaluate differences in KPIs with respect to ‘target’ and ‘actual’. However, such simplistic evaluations leave several questions unanswered and do not make for learning. In order to trace the roots of differences in ‘actual’ and ‘target’ outcomes therefore, it is best to evaluate differences at each point of the chain. This way, it is easy to identify specific nodes for program improvement. Will the modifications be effected at the level of input, activities or output to produce desired outcomes and impact? Populating the results chain will provide answers to these questions. Results chains are useful for all projects because they allow policy makers and program managers to make program goals explicit, thus helping to clarify the causal logic and sequence of events behind a program. They can also identify gaps and weak links in program design and therefore can help improve program same. An understanding of this chain is critical for duplication and/or program improvement.

### 5.2 Organisational Arrangements

The Planning, Research and Statistics (PRS) sections of the various MDAs in the sector will be mainly responsible for monitoring programs. Directors of planning in the various MDAs and MDA

heads are responsible for driving M&E. If there are existing desks, these will need to be strengthened, otherwise, they will have to be created.

Possible data sources for outcome and output KPIs are listed in Table 11 below

**Table 11: Data sources for outcome and output KPIs**

<b>Outcome KPIs</b>	<b>Possible Data Sources</b>
Enhanced safe, economic and motorable roads that will enhance productivity and well being of the citizens.	NBS surveys and/or primary surveys
Increased access to electricity by the citizens.	NBS surveys and/or primary surveys
Improved productivity of businesses	NBS surveys and/or primary surveys
Improved productivity, quality and mitigated premature failure of structures	Primary surveys
Improved compliance of citizens to traffic rules	Primary surveys
Increased access to Lands/ Title documents available for all purposes	Surveyor-General's office records
Increased disposable income of citizens	Primary surveys
Compliance with master/structure plans	Primary surveys/town planning records
<b>Output KPIs</b>	<b>Possible Data Sources</b>
Increased number of Master/Structural Plans	MDA records
Increased number of Serviced Government Estates	MDA records
Increase number of public, residential, Commercial Buildings and beautified UrbanCenters.	MDA records
Processing time for land/title documents	MDA records
Reduced commuting cost	Primary surveys
Land title use as collateral	Primary surveys/credit agencies
Electricity supply hours	Primary surveys
Increased government revenue	MDAs records
Street lightning density	Primary/Inventory survey

The Nigerian Bureau of Statistics (NBS) provides a wide range of data on several issues including surveys of business conditions, access to public utilities and infrastructure stock. These come sometimes in the form of state disaggregated data. However, some indicators to be used as outcome KPIs may not be captured in a form useful for sub-national analysis. Moreover, the timing of NBS surveys may be at variance with timelines for M&E in the State of Osun. The state will therefore need to plan for some complementary primary surveys to obtain needful details for evaluating outcome KPIs. The state Bureau of Statistics may be engaged in this. The implications are that there will have to be some routine data gathering, possibly mainstreamed into MDA processes.

Given that outcomes relate to use by the target population and impacts on same, outcome KPI measures will often require well designed surveys and research. Outcomes are influenced by input, activities and output from programs, but are also affected by other mediating factors among target populations. These mediating factors may be existing socio-economic or even geographical conditions. Dissecting these issues involve deep interrogations of data, careful descriptions and

inferences, hence the need for well designed surveys and research. Output KPIs may however be gleaned directly from data emanating from the possible sources listed.

Data collection will be done by appropriate staff in the PRS sections of MDAs. However, data analysis will be centrally done by the coordinating Ministry in the sector. This is to ensure use of standardized templates across board. Where capacity on data management is lacking in the MDAs, the Min of Economic Planning and budget can fill in such gaps in the short term. However, PRS staff in various MDAs will need to be trained in basic data analysis and management skills. The data will be reported by the coordinating MDA and aggregated for the sector. Monitoring and Evaluation reports will be produced annually for the infrastructure sector and will feed into the larger M&E report for the state. Resources, especially personnel may also be sourced from the state Bureau of statistics, if need be.

Detailed reports from data analysed will be prepared for the purpose of state records; However, sharper and shorter briefs will be useful for policy makers. These reports will need to be written by the PRS staff in the MDAs. The coordinating MDA will provide a template for reporting and each MDA will report based on the results of data analysed. The reports will be collated and synergized by the coordinating MDA. Other output can be distilled from the main report. These could be in the form of policy briefs (policy implications of data analysed and reported), fact sheets (facts and figures showing current state of the sector against a base year) and/or learning notes (lessons learned from analysis of results chain).

### **5.3 Concluding Remarks**

The infrastructure MTSS document provides a roadmap for the provision of an enabling environment which facilitates economic activities, improves access to social services and guarantees increased productivity in all other sectors of the State of Osun. An efficient and effective infrastructure stock engenders productivity, competitiveness, ease of business and thus helps to grow the economy. In addition, optimal performance of the infrastructure sector helps in the achievement of social inclusion for sustainable development.



## ANNEXURE

Scoring framework for ongoing and existing budget commitments/1

- The scoring framework has five criteria. All ongoing and existing projects should be scored with criteria 1-5. New projects will be scored only on criterion 5.
- The criteria are:
  - 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 2019-2021 timeframe.
  - Criterion 5: relation to the sectors objectives.

Criterion 1: Evidence that the existing projects are indeed ongoing

Mark	Does the project correspond to an ongoing or existing project?
4	Abundant and convincing evidence that the project is ongoing or existing (e.g. Exco's approval; contract award; details of contractor (s); detailed project work plan with deliverables, milestones and targets; engineering designs; cost revisions/contract variation; implementation progress report; etc.)
3	Sufficient and convincing evidence that the project is ongoing or existing.
2	Some evidence or moderate evidence that project is ongoing or existing.
1	No substantial evidence that project is ongoing or existing.

Criterion 2: clarity of current justification for the project.

Mark	How well can the sector account for the level of funds currently allocated to that project?
4	Very well- All cost components can be clearly identified and a strong argument presented for all costs.
3	Well- The cost components can be clearly identified, although not all can be fully justified as necessary.
2	Moderately- Some but not all of the cost components can be identified, with limited justification.
1	Not at all- The cost components can be neither identified nor can these be justified.

Criterion 3: Current impact of the project.

Mark	What are the tangible positive impacts of the projects?
4	Abundant and convincing evidence of substantial positive impact from existing commitment.
3	Sufficient and convincing evidence of moderate positive impact.
2	Some evidences of moderate positive impact.
1	No substantial evidence of positive impact.

Criterion 4: Likelihood of completion in 2019-2021 timeframe.

Mark	How well can the sector justify that the current budget commitment and planned future spending will complete the project, and run the project post completion? This should be based on the contract awarded and the data collected.
4	All evidence suggests that the project will be completed with the budgeted funds and that future running costs have been fully taken into account.
3	Sector can show that the project is likely to be completed with budgeted funds and future running costs have been adequately considered.
2	Sector can show that budgeted funds will allow for substantial progress but not completion and future running cost can be identified.
1	Not at all- allocated funds will not allow for substantial progress nor can future running cost be adequately identified.

Criterion 5: Relation to the sector's objectives.

<b>Mark</b>	<b>How critical is this project to the achievement of the sectors objectives?</b>
4	Vital- Objectives cannot be achieved otherwise.
3	Important- This project will make substantial and measurable contribution to achieving the objectives.
2	Moderately- This project will make some contributions to achieving the objectives.
1	Limited- The project will make no significant contribution to achieving the objectives.

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