

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



STATE OF OSUN

AUGUST, 2019

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, Office of Transportation, Osun State Roads Maintenance Agency, Ministry of Lands and Physical Planning, 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, Osun Rural Access Mobility Project and Osun New Town and Urban Development. It is therefore the responsibility of these MDAs to formulate and prepare the Medium-Term Sector Strategy (2020-2022) 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 PERL. Consultants and DAWN Commission 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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Similarly, the support provided by PERL. Consultants and DAWN Commission during the process of preparation of MTSS is highly appreciated. The guidance and input of these 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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Table of Acronyms

Acronym	Definition
BCC	Budget Call Circular
CDF	Comprehensive Development Framework
<u>DAWN</u>	<u>Development Agenda for Western Nigeria</u>
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
PERL	Partnership to Engage, Reform and Learn.
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, Office of Transportation, Osun State Roads Maintenance Agency, Ministry of Lands and Physical Planning, 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, Osun Rural Access Mobility Project and Osun New Town and Urban Development. 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 Supervisor, 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 PERL consultant, 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 UrbanCenters.
- 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 of Osun Government for the Infrastructure sector for 2020-2022 is 32,259,660,680, with the provision for 2020 being N9753330680.00 N10,753,000,000.00 is provided for 2021, and ~~N~~11,753,330,000.00for 2022. These figures provided the basis for the preparation of the Infrastructure MTSS to guide the

preparation of annual budgets for the three years. The 2020 budget was directly derived from the 2020 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 2020 -2022 is a revised 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 2020 – 2022 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 2020 – 2022 MTSS would be subjected to a similar Annual Performance Review with the outcome of such an assessment used to inform the revision of one for the 2023-2025 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 Eleven¹ 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 PERL Consultants 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 eleven MDA representatives for the sector undertook the task of project prioritization which was achieved through scoring and ranking².

¹The 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), Rural Access and Mobility Project (O-RAMP) and Osun New Town.

²The 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 five-day Workshop put together by the Ministry of Economic Planning Budget and Development where issues, questions, criticisms and corrections were made on the existing 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 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 bodies³
- vi Market Women Associations.

A one-day interactive session was held with these groups where 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 PERL 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	Outcome	PROPOSED EXPENDITURE		
		2020	2021	2022
OSUN ROAD RE-BIRTH PROGRAMME	Improved transportation system	42,885,036,783.80	40,885,036,783.00	30,706,814,868.70
	Improved street lightening	387,099,000.00	337,099,000.00	300,000,000.00

³ These include Nigerian Institute of Town Planners and Nigerian Institute of Estate Surveyors,

Programme	Outcome	PROPOSED EXPENDITURE		
		2020	2021	2022
OSUN RURAL ACCESS MOBILITY PROJECT	Improved accessibility of farmers to the city	1,854,211,460	0	0
OSUN BUILDING INFRASTRUCTURE PROGRAMME	Increased number of public, residential and commercial buildings	362,030,000.00	302,030,000.00	302,030,000.00
OSUN LAND REFORM AND TOWN URBANIZATION PROGRAMME		383,898,200.00	-	-
	Improved Land Administration and Regulation	365,500,500.00	365,500,000.00	365,500,000.00
		0	0	0
	Availability of modern equipment	131,285,899.22	100,400,606.22	1,206,537,000.00
OSUN INFRASTRUCTURAL PROGRAMME	Steady supply of number plates for vehicles	250,000,000.00	6,500,500.80	0
	Improved number of Government Assets.	143,980,950.00	43,980,950.00	
TOTAL		46,763,042,793.00	42,040,547,840.00	30,668,609,082.00
Indicative Budget Ceiling		11,607,542,140.00	9,753,680,000.00	11,753,330,000.00
Indicative Budget Ceiling – Total Cost		35,155,500,643.00	32,286,867,840.00	18,915,279,082.00

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 vain 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.

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The adequacy or otherwise of the organization structure in delivering the strategy in infrastructure Sector.

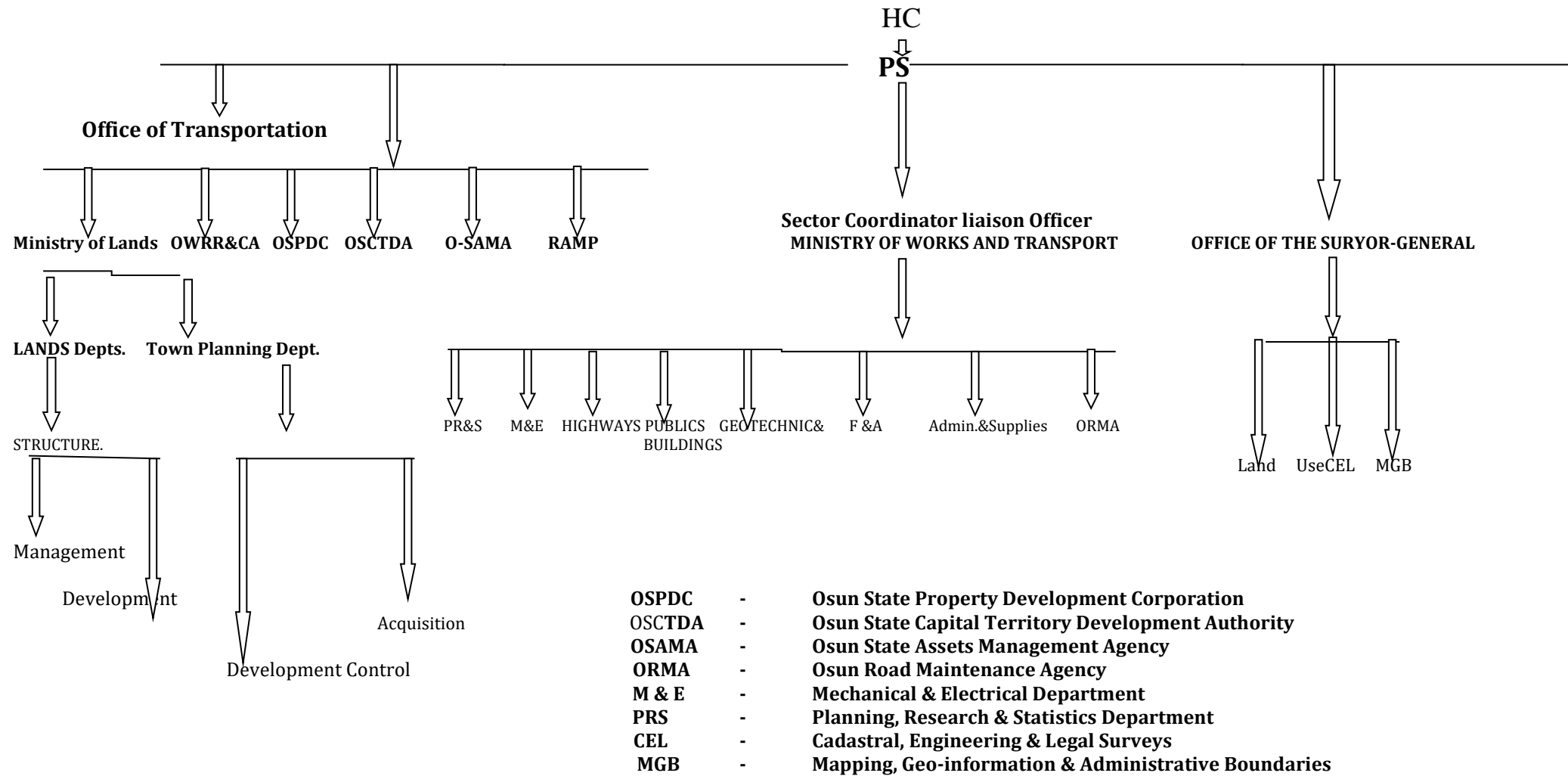
The Government is sourcing fund for proper design, construction and maintenance of the State Infrastructure projects such as road, electrification, buildings etc.

The Sector focus on the completion of outstanding projects, it carried out in phases to minimize financial burden on the state and encourage public private collaboration.

Establish and run private and modular laboratories using a sustainable approach which aid effective and sustainable infrastructures.

State-of-the art equipment and tools to ultimately respond to infrastructure needs are provided. Also developed an effective plan for inter-departmental monitoring and evaluation of all on-going projects and services.

Figure 2: ORGANOGRAM OF INFRASTRUCTURE SECTOR



2.3 Current Situation in the Infrastructure Sector

The State of Osun infrastructure sector *aims at providing world class infrastructure that effectively supports economic growth and development*. This sector is concerned mostly with provision of facilities (fixed installations) used to deliver energy, transport, *management of assets* 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/Ajeganle Road serves as a means of decongesting the ever busy Gbongan/Ibadan/ Lagos express road for Lagos bound travelers. The Osogbo/Ilasa /Ijebu-Jesa/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.

Through the Urban renewal stride, the state is being opened up and attracting investors in unprecedented dimensions and making lives more livable.

Ensuring of strict enforcement of compliance to construction specifications and ethics has salvaged the state from series of building collapse being witnessed in other states of the Federation

Support for viable mortgage schemes that can facilitate affordable housing for the citizenry is being enhanced through Public-Private partnership and prompt issuance of title documents particularly through Osun Certificate of Occupancy fast track programme intervention.

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.

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 achieve world-class infrastructure that attracts investors, facilitates economic growth, development and supports the State priority needs through investment in strategic infrastructural programmes with commitment towards making the State of Osun more livable for the citizenry.

Vision Statement

To be a model in infrastructural development in Nigeria, impacting on the lives of the citizens positively through a conducive environment for sustainable growth and development''

Core Value

- (1) Adherence to professional ethics (Non compromisation of standard/ Quality).
- (2)Efficiency (Efficiency of the professionals and of infrastructure)
- (3) Integrity (of structure and people trust 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 easy access to land and a well planned environment for various developmental projects towards aiding economic growth in the State of Osun.
- 2 To ensure all year round economically safe & comfortable roads in the State and provision of Professional services to MDAs and the general public .
- 3 To ensure effective regulation and enforce compliance with standards on all on-going projects.
- 4 To Improve access to electricity within the State.
- 5 To ensure effective public infrastructure management and maintenance for sustainability.

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

State Level Goal	Sector Level Objective	Programme	Outcome	OUTCOME KPI
World class infrastructure that effectively support economic growth and development	To ensure safe and efficient transportation system in the State	OSUN ROAD RE-BIRTH PROGRAMME, (ORRP)	Improved, motorable and safe roads to enhance productivity and well-being of the citizens	Length of motorable inter and intra-city roads constructed and rehabilitated (km)
			Improved street lightening	Length of road covered with street lights (km)
		OSUN RURAL ACCESS MOBILITY PROJECT	Improved accessibility of farmers to the city	Length of rural road constructed (KM)
	To ensure easy access to land and a well planned environment for various developmental projects.	OSUN BUILDING INFRASTRUCTURE PROGRAMME , (OBIP)	I Increased number of public, residential and commercial buildings	Number of public buildings, residential buildings, commercial buildings constructed
		OSUN LAND REFORM AND URBANIZATION PROGRAMME, (OLRUP)	Improved land administration and regulation	Number and location of land available for all purposes
				Improved land administration and regulation
	To ensure effective public infrastructure management and maintenance for sustainability.	OSUN INFRASTRUCTURE MANAGEMENTAL PROGRAMME, (OIP)	Ensured steady supply of number plates for vehicles	Number of plates supplied per annum
			Improved number of Government Assets.	Number of Government Assets

				recovered
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Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objective	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2018)	Target		
					2020	2021	2022
To ensure safe and efficient transportation system in the State	OSUN ROAD RE-BIRTH PROGRAMME (ORRP)	Improved, motorable and safe roads	Length of motorable inter and intra-city roads constructed and rehabilitated (km)	223	24	45	50
		Improved street lightening	Length of road covered with street lights (km)	32	10	12	18
	OSUN RURAL ACCESS MOBILIZATION PROGRAMME (ORAMP)	Improved accessibility of farmers to the city	Length of rural road constructed (KM)	23	10	15	30
	OSUN PARKING MGT. PROGRAMME (O' PARKING)	Improved road traffic orderliness	No. of Parking bays	2,236	50	45	105
To ensure easy access to land and a well planned environment for various developmental projects.	OSUN BUILDING INFRASTRUCTURE PROGRAMME (OBIP)	Increased number of public, residential and commercial buildings	Number of public buildings , residential buildings, commercial buildings constructed	54	30	48	25

Sector Objective	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2018)	Target		
					2020	2021	2022
	OSUN LAND REFORM AND TOWN URBANIZATION (OLRATU PROGRAMME)	Improved land administration and regulation	Number and location of land available for all purposes	3	4	3	3
			Number of master/structural plans available	9	3	4	4
			Number of titled land certificated	135	70	80	90
		Availability of modern plant and equipment	Number of modern plant and equipment acquired	12	3	2	4
		Increased power supply	Number of Transformer supplied	12	5	5	8
To ensure effective public infrastructure management and maintenance for sustainability	OSUN INFRASTRUCTURAL PROGRAMME	Ensured steady supply of number plates for vehicles	Number of plates supplied per annum	0	0	3000	2000
		Improved number of government Assets	Number of Government Assets recovered				

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 late rite 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 2018 and 2019 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 2018 and 2019.

Table 4: Summary of 2018 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	762,621,855.00	545,290,883.00	545,699,644.58	71.50	71.56
Overhead	620,383,178.00	402,992,253.67	415,231,503.67	64.98	66.93
Capital	28,213,110,920.60	7,121,708,862.88	7,121,708,862.88	25.24	25.24
Total	29,596,115,953.60	8,069,991,999.55	8,082,640,011.13	27.26	100.15

Table 5: Summary of 2019 Budget Data

Item	Approved Budget (N'000) in 2019	Amount Released (N'000) in 2019 (Up to March)	Actual Expenditure (N'000) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	618,904,098.00	134,702,445.98	134,702,445.98	21.76	21.76
Overhead	552,869,687.00	108,930,478.71	108,930,478.71	19.70	19.70
Capital	28,414,309,466.52	2,199,638,364.54	2,239,919,764.54	7.74	7.88
Total	29,586,083,251.60	2,443,271,289.23	2,483,552,689.23	8.26	101

In spite of the minimal shares of personnel in the budget, only 71.56 percent of the amount approved was released in 2018,. 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 2018 (25.24%) and 2019 (2.08%). Capital budget performance in terms of actual expenditure proportion of budget release was equally low in 2018 (25.24%), but was over a 23.11 percent in 2018. Trend data on capital expenditure provided by the state⁴ 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 priority given to capital in budget approval therefore, efforts at ensuring release and actual expenditure needs to be further strengthened.

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

3.3 Projects Prioritization

Table 5 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 Prioritization (Ongoing, Existing & New Projects)

Project Name	Budgeted Expenditure in 2018 (N'000)	Criterion 1	Criterion 2	Criterion 3	Criterion 4
Construction of Oba Adesoji Aderemi Osogbo East - bye Pass (17.5km)		1	0	3	1
Dualisation of Gbongan – Akoda Rd. (30km)		1	0	3	1
Dualization Of Osogbo / Ikirun-IlaodoKWSB road		1	0	3	1
Procurement of Certificate of Statutory Right of Occupancy under fast track scheme in the State of Osun		1	0	3	1
Maintenance of Street lights along Abere-Olaiya		1	0	3	1
Maintenance of Street lights along Abere-Akoda		1	0	3	1
Rehabilitation of Ede - Ara - Ejigbo Road Rehabilitation(23.2km)		1	0	3	1
Rehabilitation of Ijebu Ijesa - Ijeda Ijesa - Iloko Ijesa - Ilesha /Akure Express Way(10.2km)		1	0	3	1
Eletrification of farm settlements of Ago-Owu,Oyere-Aborisade & Jato		2	0	2	0
Opening up of Roads within Valley View Estate, Osogbo		2	0	2	0
Opening up of Roads within Ilesha GRA, Ilesha		2	0	2	0
Opening up of roads within Ajeogbe GRA, Osogbo		2	0	2	0
Preparation of Master Plan for Ilesha		2	0	2	0
Densification of Ground control		2	0	2	0
Spot patching / rehabilitation of Aawe /Oyo junction through Round about/ Oluponna Junction, Iwo.		2	0	2	0
Rehabilitation of General Hospital road, Ikirun		2	0	2	0
Completion of Nelson Mandela Freedom Park (Phase II)		2	0	2	0
Construction/reinforcement of 33kv lines at Ife/Ikire/orileowu andOsogbo/Ila 33kv line		2	0	2	0
Opening and Widening of 7 km of Roads at Lakanre Area, beside Powerline, Osogbo		2	0	2	0
Opening and Widening of 8 km of Roads at Ori-Oke Pure Water, Ataoja Estate, Osogbo		2	0	2	0

Provision of line drains and completion of roads' tarring within Ilobu Road GRA, Osogbo		2	0	2	0
Opening up of roads within Osun GRA, Gbongan Road, Osogbo (10Km out of 40km)		2	0	2	0
Opening up of roads within East gate Estate, Ile Ife		2	0	2	0
Urban Renewal Project in Osogbo, Osun State		2	0	2	0
Urban Renewal Project in Ilesa, Osun State		2	0	2	0
Urban Renewal Project in Ikirun, Osun State		2	0	2	0
Urban Renewal Project in Iwo, Osun State		2	0	2	0
Urban Renewal Project in Ede, Osun State		2	0	2	0
Urban Renewal Project in Ila Orangun, Osun State		2	0	2	0
Urban Renewal Project in Ikire, Osun State		2	0	2	0
Urban Renewal Project in Ejigbo, Osun State		2	0	2	0
Implementation of Structure Plan in Ile Ife		2	0	2	0
Implementation of Structure Plan in Ede		2	0	2	0
Implementation of Structure Plan in Ikirun		2	0	2	0
Implementation of Structure Plan in Iwo		2	0	2	0
Implementation of Structure Plan in Ila Orangun		2	0	2	0
Implementation Of Structure Plan in Ikire		2	0	2	0
Cadastral Survey		1	1	1	0
Provision of 3km Street lighting to Iwo (Odo-Ori through Oluwo Palace to Oluwo New Market, New, Garage)		1	1	1	0
Repair of Constuction equipment (Cat 966G payloador)		1	1	1	0
Repair of Constuction equipment (Cat 320B Excavator)		1	1	1	0
Repair of Constuction equipment (Fiat Hitachi FD255 Repair of Bulldozer)		1	1	1	0
Purchase of 1 No hiab lorry (Pole Cart)		1	1	1	0
Dagbolu - Oba-oke-Oballe-Eko-ende		1	1	1	0
Construction / repair of Box Culvert at Polytechnic Junction / Market and repair of Oris Culvert, Iree		1	1	1	0
Annual routine maintenance and rehabilitation of roads in Ilesa zone		1	1	1	0

Rehabilitation of Roundabout Junction - Methodist Church, Imesi - Ile		1	1	1	0
Maintenance of Osogbo Zone Township Roads Rehabilitation(26.305km)		1	1	1	0
Maintenance of Ilesa Zone Township Roads Rehabilitation(35.192km)		1	1	1	0
Maintenance of Iwo Zone Township RoadRehabilitation(21.602km)		1	1	1	0
Maintenance of Ede Zone Township RoadRehabilitation(21.373km)		1	1	1	0
Maintenance of Ife Zone Township Roads Rehabilitation(32.82km)		1	1	1	0
Maintenance of Ikirun Zone Township Roads Rehabilitation(20km)		1	1	1	0
Critical Intervention on Roads Rehabilitation in Osogbo Zone(5km).		1	1	1	0
Critical Intervention on Roads Rehabilitation in Ilesa Zone(3km).		1	1	1	0
Critical Intervention on Roads Rehabilitation in Ife Zone(3km).		1	1	1	0
Critical Intervention on Roads Rehabilitation in Iwo Zone(3km).		1	1	1	0
Critical Intervention on Roads Rehabilitation in Ikirun Zone(3km).		1	1	1	0
Critical Intervention on Roads Rehabilitation in Ede Zone(3km).		1	1	1	0
Dualisation of Osogbo-Kelebe - Iragbiji Road (19.7km)		1	1	1	0
Electrification of Itesiwaju,Obadimu/Falase,Orisumbare/Oke-Ogun.		1	1	1	0
Opening and Widening of 6 km of Roads at Alabiye /Araromi Area, Owoode-Ede		1	1	1	0
Opening and Widening of 7km of Roads at Igbo Ifa, Ofatedo		1	1	1	0
Construction of Park and Walk Way at the Front of Polystar Supermarket, Ogo-Oluwa Area, Gbongan Road Osogbo (546m sqr)		1	1	1	0
Opening and Widening of 4 km of Roads at Oke Ibukun, Area, Ido-Osun		1	1	1	0
Planning & Layout of Government Reservation Area in Ile-Ife		1	1	1	0
Planning & Layout of Government Reservation Area in Iwo		1	1	1	0
Planning & Layout of Government Reservation Area in Ido Osun		1	1	1	0
Planning & Layout of Diaspora City in Ejigbo		1	1	1	0
Urban Renewal Project in Ile Ife, Osun State		1	1	1	0

Implementation of Structure Plan in Osogbo		1	1	1	0
Preparation of Master Plan for Ikirun		1	1	1	0
Construction of a well quipped Driving School in Osogbo		1	1	1	0
Procurement of NUMBER PLATES		1	1	1	0
Repair of Constuction equipment (Cat 950 Payloader)		1	1	1	0
Construction of 2.5 x3.0 trpple cell Box culvert on Okooko river, Drainage and some Earthworks on Oke-oro, Fiwasaye Area , Osogbo		1	1	1	0
Patching of pothole at Maternity road, Oke - Ila		1	1	1	0
Rehabilitation of Iloro-Stadium - Ayeko/Falore Avenue		1	1	1	0
Rectification of Mechanical & Electrical Works in Phase I		0	0	1	0
Consultancy Services		0	0	1	0
Construction of Zonal Office, Osogbo		0	0	1	0
Maintenance& Repair of Secretariat Building,Gates Houses & Fence (H.Q)		0	0	1	0
Construction of Shopping Complex at Oroki Estate		0	0	1	0
Electricity Distibution/Extension to Oroki and Akoda Estates		0	0	1	0
Preparation of Master Plan for Osogbo		0	0	1	0
Purchase of well equipped 6 Nos. Patrol Vehicles, 6 No. of Towing Recovery and 6 Nos. operational vehicles		0	0	1	0
Township Transit Bus stops in Osogbo Zone		0	0	1	0
Development of Maritime Transportation (Oore - Ilie Community) including construction of Jetties on PPP		0	0	1	0
Repair of Constuction equipment (Cat 12H Grader)		0	0	1	0
Procurement of 500KVA and 45KVA generating sets for Governor's Office and Chief of Staff respectively		0	0	1	0
Spot patching / rehabilitation of Oroto Street, Mopa, Ile-Ife		0	0	1	0
Repair /maintenance of a portion of road of Elshadai Bus stop along Osogbo west bye pass , Osogbo.		0	0	1	0
Re-construction of 3.5m x 2.5m Box Culvert retaining wall at otapete and Ataba road, Iragbiji		0	0	1	0
Spot Patching and Spot Rehabilitation of Lagere - Ireemo - Palace Road Ile - Ife		0	0	1	0

Annual routine maintenance and rehabilitation of roads in Ede zone		0	0	1	0
Rehabilitation of Okooko road, Ipetumodu		0	0	1	0
Spot patching /Spot rehabilitation of Agate junction - Obada junction - Akankan junction, Ede		0	0	1	0
Annual routine maintenance and rehabilitation of Otapete - College road, Iragbiji		0	0	1	0
Patching of pothole at Secretariat road, Ila - Orangun		0	0	1	0
Rehabilitation of Central mosque - Popo Street - Okanyilule - Obaagun Junction		0	0	1	0
Spot patching of a critical portion on Igbogi Street, off Ilesa - Osogbo Road, Ilesa		0	0	1	0
Rehabilitation of Isimosan - Agbede road, Iwoye Ijesa		0	0	1	0
Re-construction of Drainage Double cell Box Culvert along yah Road, Bolorunduro, Ilesa		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on roads in Ife zone		0	0	1	0
Annual routine / clearing of verges and overhanging trees in Unity School - INEC Office Ejigbo		0	0	1	0
Rehabilitation of Gbongan (Morakinyo JCT)-Ife/Ibadan Express Road (4.17km)		0	0	1	0
Rehabilitation of Odeyinka-Orile Owu Ajegunle Road(44.43km)		0	0	1	0
Rehabilitation of Ijebu Ijesa-Iloko-Iwaraja Road(6.8km)		0	0	1	0
Rehabilitation of Selected roads in Osogbo Zone (20km)		0	0	1	0
Rehabilitation of Selected roads in Ilesa Zone (20km)		0	0	1	0
Rehabilitation of Selected roads in Ife Zone (20km)		0	0	1	0
Rehabilitation of Selected roads in Iwo Zone (20km)		0	0	1	0
Rehabilitation of Selected roads in Ikirun Zone (20km)		0	0	1	0
Rehabilitation of Selected roads in Ede Zone (20km)		0	0	1	0
Upgrading of eletronic of Library and Data Bank		0	0	1	0
Procurement of Survey Equipment(GPS,Teodolite)		0	0	1	0
Opening/Grading of roads at Ipetumodu Estate		0	0	1	0

Radio / TV Enlightenment Road Safety Programme		0	0	1	0
Printing of security and non-security Documents		0	0	1	0
Procurement of 2-Way Radio Communication equipment / Mast and accessories with a Base Station in Osogbo		0	0	1	0
Provision for Security Surveillance at Road Traffic/Traffic Control Operational Offices		0	0	1	0
Maintenance of the 7.5 MVA injection substation, Streetlight and external electrification in the government secretariat		0	0	1	0
Rehabilitation of critical section along Ikirun -Obaagun - Iree road		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on roads in Iwo zone		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Alabi Amo Junction - Anaye Market - College road, Iragbiji		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Winlola Street Ikirun		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Maternity road, Oke - Ila		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Iree main township road, Iree		0	0	1	0
Annual routine / clearing of verges and overhanging trees in Black Arts and Culture road Abeere		0	0	1	0
Routine Maintenance, Desilting of silted lined drains and culverts, clearing of verges, cutting of overhanging trees and provision of cautionary road signs across the State of Osun		0	0	1	0
Sinking of borehole for ORMA Permanent Site		0	0	1	0
Electricity connection works to ORMA Permanent Site		0	0	1	0
Repair of Gorge at Main gate, Abeere		0	0	1	0
Reconstruction of failed Oduola Street, Osogbo		0	0	1	0
Re-construction of failed box culverts at Kuguaye Area, Iyo aye area and Methodist High School road, Aagba		0	0	1	0
Provision of Traffic Census and other Services		0	0	1	0

Maintenance of M.W.T.Buildings at Ilesha and Ile-Ife including fence		0	0	1	0
Procurment of Earth Moving Equipment		0	0	1	0
Maintenance of plumbing installations in public buildings (Governor's House,Governor's Office. Government Quarters, Commissioner's Quarters, etc)		0	0	1	0
Maintenance of Air- Conditioners in public buildings (Governor's House,Governor's Office. Government Quarters, Commissioner's Quarters, etc)		0	0	1	0
Erection of four (4 nos)of speed breakers (bumps) before and after GMT junction along west bye pass road.		0	0	1	0
Construction of Anuoluwapo road to link West Bye Pass roadwithin Oke Onitea road		0	0	1	0
Annual routine/Desilting of silted lined drain, silted culverts and silted deposit on road in Osogbo zone		0	0	1	0
Spot patching / Spot rehabilitation and construction of hydrulic structures at Oke Odo junction - State hospital road, Iwo.		0	0	1	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on , Idi-esu- Iragbiji - Ada road/ Aagba Spur		0	0	1	0
Annual routine / clearing of verges and overhanging trees in Barrack - Awo Junction		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Iwo - Obamoro - Ikonifin - Ife - Odan road		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Gbongan - Ile Ogbon road		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Awo - Ogbaagba road		0	0	0	0
Annual routine / clearing of verges and overhanging trees on roads in Ife zone		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Oke Ila Ora Boudary		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Iragbiji Egbeda road, Iragbiji		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Oke - ende junction - Okuku, Okuku - Ekosin road		0	0	0	0

Annual routine / clearing of verges and overhanging trees in Ada junction - Igbajo road		0	0	0	0
Annual routine / clearing of verges and overhanging trees on roads in Ilesa zone		0	0	0	0
Replacement of damaged laned markings and related road furniture		0	0	0	0
Purchase of Hilux pickup, tipping vehicles and motor cycles		0	0	0	0
Rehabilitation of Ilesa – Iperindo-Ipetu-Ijesa Road(30km)		0	0	0	0
Rehabilitation of Igbajo - Oke Irun - Iresi Road (4.2km)		0	0	0	0
Rehabilitation of Ijeda-Ijesa-Erinmo Ijesa Road(4.3km)		0	0	0	0
Construction of Zonal Office, Ikirun		0	0	0	0
Construction of Zonal Office, Ede		0	0	0	0
Security Installations/Equipment		0	0	0	0
Digitisation of Land Use Map and Landmarks Boundary Demarcation of the Capital Territory		0	0	0	0
Identification, Demarcation and Establishment of Capital Territory Beacons		0	0	0	0
Procurement of Tyre Clamps and Traffic condone-off cones and Tapes		0	0	0	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on roads in Ilesa zone		0	0	0	0
Annual routine / clearing of verges and overhanging trees on roads in osogbo zone		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Ola Ejigbo road		0	0	0	0
Annual routine / clearing of verges and overhanging trees in Abere Ojoro - Muslim Grammar School Ede		0	0	0	0
Procurement of 50nos shovel, 50nos diggers and 20nos wheelbarrows		0	0	0	0
Specialised Research Equipment(e.g Satellite)		0	0	0	0
Consulatancy on Survey work at Ipetumodu, Oluwo, and Esa-Oke Estate		0	0	0	0
Rehabilitation of Ifon - Illie – Ilosin Road(19.5km)		0	0	0	0
Rehabilitation of Iwo - Ejigbo Road(35.2km)		0	0	0	0
Rehabilitation of Ilobu-Erin-Egbedi -Ede Road(11km).		0	0	0	0
Purchase of Operational Vehicle (Tokunbo)		0	0	0	0

Purchase of 5Nos Computer System		0	0	0	0
Purchase of 3 Nos. Laserjet Printer		0	0	0	0
Purchase of 1 No. Sharp Photocopy Machine with accessories		0	0	0	0
Purchase of 4 Nos. Executive Chairs		0	0	0	0
Purchase of 4 Nos. Executive Tables		0	0	0	0
Purchase of 6 Nos. Samsung 2HP Air-Conditioner		0	0	0	0
Refurbishing of 7 nos Operational Vehicles		0	0	0	0
Computerization of Planning Process		0	0	0	0
Computer 25 Nosfor all Departments		0	0	0	0
Photocopiers 15 Nos for Six(^) Departments and Nine (9)Units		0	0	0	0
Printer 25 Nos for all Departments		0	0	0	0
Office Chairs (12)(Ordinary Medium Executive Chair)		0	0	0	0
Set of Easy Chair(4)		0	0	0	0
Purchase of 3 nosSurvey Equipment		0	0	0	0
Renovation of 3 Office Buildings		0	0	0	0
Provision of Security Gadgets for Road Traffic Officers		0	0	0	0
Motor Vehicle - Hilux		0	0	0	0
Motor Vehicle 6 Nos (Tokunbo Camry)		0	0	0	0
Motor Cycles 8 Nos (Bajaj)		0	0	0	0
Computer/ Networking Equipment		0	0	0	0
Printer 2 Nos(HP Laserjet p2035)		0	0	0	0
Photocopy 1 No (Sharp)		0	0	0	0
VALUATION & REVALUATION OF ASSET		0	0	0	0
Purchase of 6 Nos of BAJAJ Motorcycles		0	0	0	0
Purchase of Office Equipments		0	0	0	0
Purchase of Furnitures and Fittings		0	0	0	0
Purchase of Office Furnitures and Equipments (Office of Transportation)		0	0	0	0
Purchase of 5 Nos. of Utility Vehicles (Office of Transportation)		0	1	0	0
procurement of profoscope and pundit		0	1	0	0
procurement of Viscometer machine with access		0	1	0	0
procurement of Vicat apparatus with Accessories		0	1	0	0
25KVA Generator		0	1	0	0
Computers and Geotechnic Application Software		0	1	0	0
Establishment of a Standard Number Plates Printing Plant at Osogbo		0	1	0	0
Completion of Ikeji Small Hydro		0	1	0	0

Preparation of Local/Re-Development Plan for Designated Neighbourhood		0	1	0	0
Opening up of roads within Iwo GRA, Iwo		0	1	0	0
Development of Private Estates in Ile Ife		1	1	1	0
Development of Private Estates in Ilesha		1	1	1	0
Development of Modern / Car parks on PPP in Osogbo		2	3	1	0
Development of Modern / Car parks on PPP in Ilesha		2	3	1	0
Development of Modern / Car parks on PPP in Ile-Ife		2	3	1	0
Ido Osun Airport.:		1	2	1	0
Maintenance of Street lights along Okefia-Ola Iya Junction (Isiaka-Adeleke Freeway)		1	1	1	0
Maintenance of Street lights along Okefia-Ilobu Road		1	1	1	0
Maintenance of Street lights along Isale Osun-Ita Olokan (Workers's drive)		1	1	1	0
Maintenance of Street lights along Okefia-Dele Yes Sir (Obasanjo Freeway)		1	1	1	0
Maintenance of Street lights along Dele Yes Sir-Stadium) West Bye-Pass		1	1	1	0
Maintenance of Street lights along Rasco-Lameco		1	1	1	0
Provision of Solar, Hydro, Wind and Biogas Energy Sources for Free Trade Zone		1	1	1	0
Provision of Solar, Hydro, Wind and Biogas Energy Sources for Uniosun, Osogbo Campus		1	2	1	0
Olumirin Waterfalls Access road, Erin-Ijesa 1.4km		1	2	1	0
Trade Fair – Aduramigba – Okinni 4.74km		0	2	2	0
Opening up of Roads within Central Business District, Stadium Area, Osogbo		0	1	1	1
Development of Private Estates in Osogbo		0	1	1	0
Implementation of Structure Plan in Ilesha		0	2	2	0
Implementation of Structure Plan in Ejigbo		0	2	1	0
Development of Private Estates in Ikirun		0	2	2	0
Development of Private Estates in Iwo		1	2	2	0
Monitoring of Developments within Osogbo		1	2	1	0

Development of Private Estates in Ede		1	2	2	0
Development of Modern / Car parks on PPP in Ikirun		2	3	2	0
Procurement of construction equipment (Cat 12k Grader)		2	2	1	0
Emergency rehabilitation works on Owena road Off Akure express way		0	0	3	0
Rehabilitation of Okuku Township Roads(5.3km)		0	0	2	0
Construction of Prototype V.I.O station at Ikirun&osogbo.		1	2	1	0
Purchase of 2Nos 33kv transformers at Igbajo		1	0	2	0
Opening and Widening of 7 km of Roads at Owo-Eba, Osunjela, Atakumosa West Local Government		0	1	2	0
Opening and Widening of 6 km of Roads at Woru Area, Okinni		0	1	2	0
Payment of compensation on acquired landed properties Osogbo zone		0	1	1	1
Opening up and tarring of roads within Osun State Housing Estate Oba Road, Oke Onitea, Osogbo		1	1	1	1
computerisation of the Ministry of Lands Physical Planning salient activities within the State		1	2	1	1
Preparation of Master Plan for Ile Ife		1	1	1	0
Preparation of Master Plan for Iwo		1	1	1	0
Preparation of Master Plan for Ede		1	1	1	0
Preparation of Regional Plan for the State		2	1	1	0
Payment of compensation on acquired landed properties Ife zone		0	1	1	1
Payment of compensation on acquired landed properties Ikirun zone		0	1	1	1
Payment of compensation on acquired landed properties Iwo zone		0	1	1	1
Payment of compensation on acquired landed properties Ede zone		0	1	1	1
Payment of compensation on acquired landed properties Ilesha zone		0	1	1	1
Inter Township Bus stops for mass transport on Private / Public participation.		1	2	2	0
Omoluabi Scholar Bus Operation		1	1	1	1
Maintenance of Street lights in the Government Secretariat		1	1	2	0
Provision of 3km Street lighting to Ede (Akoda-Okegada-Waterworks)		1	1	2	0
Provision of 3km Street lighting to Ikirun (Oja Alamisi-Station road-Round about)		1	1	2	0

Repair of Constuction equipment (Cat D6R Bulldozer)		1	1	1	0
Repair of Constuction equipment (15Tons Bomag virating Roller)		1	1	1	0
Repair of Constuction equipment (Cat 248 Bob Cat)		1	1	1	0
Procurement of 100KVA mobile generating set		2	2	1	0
Procurement of construction equipment (Cat 320D2L Excavator)		2	2	1	0
Procurement of construction equipment (Cat 938K Payloader)		2	2	1	0
Procurement of construction equipment (ASPHALT Paver AP300)		2	2	1	0
Emergency repair works on Ipetu-ljesa township road, Ipetujuesa, Oriade Local Government		0	0	3	0
Rehabilitation of Esa Odo - Ilare - Otan Ile road		1	0	2	0
Purchase of Grader and CatXGNG		2	3	1	0
Wakajaye – Ogbaaga – Benbe (Orile-Owu Express) 9.3km		0	0	2	0
Methodist High SCH. (AAGBA) Oore – Ibontoro 14.38		0	0	2	0
Leventis Farm Road Network 3.32		0	1	2	0
		0	0	3	0
Project Planning and Design for other Agencies		1	1	2	0
Maintenance of Government Qtr.and Gate House(Comm., S.A)		1	1	1	0
Maintenance of Governor's office (Bola Ige House)		1	1	1	0
Reconstruction of State House Entrance at G.R.A, Ilobu, Osogbo		1	1	1	0
Development of Prototype Model Garages in the State of Osun		1	1	1	0
Reinforcement of Ibokun/Osunjela Line		1	0	1	0
Construction of Park and Walk Way at Ogo-Oluwa Axis Behind Fabunmi Filling Station, Gbongan Road Osogbo (692.5m sqr)		1	0	1	0
Design of open spaces as recreational parks in Ilesa		0	0	1	1
Design of open spaces as recreational parks in Ile Ife		0	0	1	1
Design of open spaces as recreational parks in Ikirun		0	0	1	1
Design of open spaces as recreational parks in Iwo		0	0	1	1
Design of open spaces as recreational parks in Ede		0	0	1	1

Installation of Intercom system & telephone Lines within Ministry of Lands and Physical Planning		0	1	1	0
Construction of a well quipped Driving School in Ilesa		2	3	2	2
Construction of a well quipped Driving School in Ile-Ife		2	3	2	2
Provision of 3km Street lighting to Ilesa (Itabalogun-Westly Hospital-Ilesa Akure Express)		1	1	2	0
Provision of 3km Street lighting to Ile-Ife (Palace-Enuwa-More-Fajuyi Road)		1	1	2	0
Procurement of construction equipment (Cat D8R Bulldozer)		2	2	1	0
Procurement of construction equipment (Cat Soil Compactor CS533E vibrating Roller)		2	2	1	0
Improvement of network of road in Ido Osun including Earthwork and Concrete Niyi Ibikunle Omobolanle Street, Niyi Ibikunle area and Ajegunle Community, Gbotaru		0	1	2	0
Annual routine maintenance and rehabilitation of roads in Osogbo zone		0	0	2	0
Patching/spot rehabilitation of Omobolanle/Dele Yes Sir Roundabout-Stadium Roundabout Osogbo		0	0	2	0
Annual Routine / Maintenance and Rehabilitation of roads in Iwo zone		0	0	2	0
Rehabilitation of Palace road, Ifetedo		0	0	2	0
Annual routine/annual maintenance and rehabilitation of Itaasin road - ondo road junction, Modakeke		0	0	2	0
Spot patching /Spot rehabilitation of Oja-Oba - Sabo -Testing ground, Osogbo.		0	0	2	0
Ilaje Irebami - Adedeji Street, Ilesa		0	0	2	0
Onigbodogi – Agbaje – Mefoworade – Area 4 14.1km		0	0	1	0
Ilode (Ifewara) – Ogogo village – Kajola junction (Ife Ogudu road) with 2.2m x 1.5m box culvert 12.1km		0	0	1	0
Atabintin – Monro 550m		0	0	2	0
Odeyinka – Womonle – Oyere Fadehan 7.47km		0	0	1	0
Idi Iroko Apomu – Igi Sidi – Idi Agbon – Sunbare-Oloyin-Araromi Owu 32km		0	0	1	0
Obajoko Market – Asipa – Foritaje – Lanite – Loogun – Agberire 13.15km		0	0	2	0
Aba Elewa – Isamosita – Odo-Oba 13.15km		0	0	1	0

Idi-Araba – Agberire Market – Ogburo 17.49km		0	0	2	0
Bara – Yemope 12.90km		0	0	2	0
Songbe – Inisa Edo – Ilawo 8.82km		0	0	2	0
Oke Onitea – Modogbo – Oba-Oke with spur to Housing Estate (1km Asphatic Concrete) 11.1km		0	0	2	0
Igbajo - Edemosi with spur to Iresi 14.11		0	0	2	0
Akoda Ayetoro – Baale Wajeko – Ilesha/Akure Expressway 20.99		0	0	2	0
Spot Rehabilitation of Ede(Oke Gada) - Awo - Iragberi - Ejigbo - OYSB Road.(30.7km)		0	0	2	0
Spot Rehabilitation of Itawure Jct – Ijebu Jesa – Esa Oke – EKSB – Imesi Ile Road (18km)		0	0	2	0
Rehabilitation of Ejigbo – Ife Odan – Owu Ile – Odo Oba – OYSB Road (30km)		0	0	1	0
Rehabilitation of Ipetumodu - Ode Omu Road Rehabilitation(6.42km)		0	0	1	0
Dualisation of Osogbo-Ilobu-Ifon-OYSB Dualisation(21km)		0	0	3	0
Rehabilitation of Iwo/Osogbo Rd junction-Haleluyah west Bypass junction(1.5km)		0	0	1	0
Spot patching of Access Roads to the State Polytechnic Iree(1.2Km)		0	0	1	0
Rehabilitation of Ipetuljesa / Ile Oluji Road - Ilesha / Akure Road with Spur to Petinrin's House Ipetu Ijesa(2.1km)		0	0	1	0
Rehabilitation of Police Station -Oke Ayo-CAC Apanla-Jesu Ejigbo/Masifa Rd with Spur(2.45km)		0	0	1	0
Rehabilitation of Ede- Ara-Ejigbo road		0	0	3	0
Opening/Grading of roads at Oluwo Estate, Iwo		1	0	2	0
Opening/Grading of roads at Oroki Estate Exetension		1	0	2	0
Construction of box culverts at Oroki Estate Extension		1	0	2	0
Establishment of Data Bank for physical Planning information across the State.		1	0	1	1
Design of open spaces as recreational parks in Ila Orangun		0	0	1	0
Design of open spaces as recreational parks in Ikire		0	0	1	0
Design of open spaces as recreational parks in Ejigbo		0	0	1	0

Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Osogbo		1	3	1	0
Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Ile-Ife		1	3	1	0
Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Ikirun		1	3	1	0
Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Iwo		1	3	1	0
Provision for Road Safety campaigns and Public Enlightenment		0	1	0	2
Printing of pamphlet Indicating basic highway code		1	2	0	2
Township Transit Bus stops in Ilesha Zone		1	3	1	0
Township Transit Bus stops in Ile-Ife Zone		1	3	1	0
Township Transit Bus stops in Ikirun Zone		1	3	1	0
Township Transit Bus stops in Iwo Zone		1	3	1	0
Township Transit Bus stops in Ede Zone		1	3	1	0
ORI OROKI - IWOYE		2	2	1	0
Transit and Haulage: Resuscitation of Rail Mass Transit by PPP from Okuku station - Osogbo - Lagos (Apapa station)		1	1	2	0
Repair of Constuction equipment (Komatsu GD51 Grader)		1	1	1	0
Repair of Constuction equipment (Low Bed)		1	1	1	0
Rural Electrification of (Idi-Amu/Gbodo/Alapata/Aiwosi), (Tonkere/Ayetoro, Osoro/Idoka, Gbojulowo Adoro, Durodola, Molarere/Babalola & Igangan/Eti-Oni).		0	0	2	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on road in Ede zone		0	0	1	0
Spot patching/ Spot rehabilitation and repair of failed portions (Gorge) and Construction of hydraulic structure on Unity School road - Popo (Yidi) Street, Ikire.		0	0	1	0

Rehabilitation of Oke - Awona Road, Ifetedo		0	0	2	0
Valuation and Revaluation of State Owned Assets		1	2	1	0
Dominion Camp – Oke Iragbiji – Ataba 6km		0	0	1	0
Ilare – Ibokun 4.5km		0	0	1	0
Otan-Ile – Orita Olokemeji 4.6		0	0	1	0
Ijebu-Jesa – Eesun Road 7.2km		0	0	1	0
Iperindo road 2.32km		0	0	1	0
Ori-Orokin – Iwoye 1.5km		0	0	1	0
3M X 2M Double Cell Culvert with 400m approach road on Onibenbe road		0	0	1	0
Oshiri – Agbonda – Kuta 10.16km		0	0	1	0
Idiroko – Onigangan – Igbotente – Waasinmi (500m Asphatic concrete) 15.15km		0	0	1	0
Molarere Junction – Benbe (OrileOwu Road) 20.07		0	0	1	0
Ara Obada – Ayetoro (OYSB) 5.32km		0	0	1	0
Olla – Isoko – Masifa 4.72km		0	0	1	0
Isundunrin – Iwo-Oke 5.99km		0	0	1	0
Eko Ende – Oluawo – Olowobori 10.47km		0	0	1	0
Ekutu Owode – Adara (Illie) 6.8km		0	0	1	0
Ifon – Okiti – Idi-Iya with Ibigbami Spur 17.83		0	0	1	0
Ila farm settlement – Arandun 8.04km		0	0	1	0
Elesun junction – Idi Ogede – Aba Aro – Egbeda 5.68km		0	0	1	0
Elesun Road – Oja Ayepe 1.43		0	0	1	0
Isolo – Ilorigbon – Oja Ejioro – Isa Obi – Eruru Junction 10.18km		0	0	1	0
Ijaregbe – Eesun – Ilesha – Ijebu Jesa Road 8.92		0	0	1	0
Rehabilitation of Osogbo – Telemu – Iwo Road (48km)		1	0	3	0
Rehabilitation of Osu – Iloba – Okebode – Kajola Road(17.5km)		0	0	1	0
Rehabilitation of Oke Bode – Isolo Jct – Gen. Hosp. Ilesha Road(13km)		0	0	1	0
Rehabilitation of Ada-Igbajo – Imesi Ile Road Rehabilitation(12km)		0	0	1	0
Spot Patching of Ilesha – Ijaregbe – Ijebu jesa Road(11.2km)		0	0	1	0
Clearing of road verges(300km)		0	0	2	0
Maintenance& Reroofing of P.S(19nosQuarters)		1	1	1	0
Rehabilitation on New/Maintenance of V.I.O OFFICES at ifetedo,ile-ife &ipetuijesaOsogbo, New Ife, Ilesha		1	1	1	0

Maintenance& Construction of State of Osun Government Qtr.		1	1	1	0
Maintenance of Governor's House(Governors lodge) chalets, lodge		1	1	1	0
Construction of Secretariat Complex (External Works)		1	1	1	0
Procurement of plumbing materials for public buildings		1	1	1	0
Public Enlightenment on the Ministry of Lands and Physical Planning salient activities		1	0	0	0
Purchase & Maintenance of Town Planning Equipment		0	0	0	1
Regrouping and preparation of land use plan for Adanna rural community		0	0	0	0
Provision of Road Traffic Signs / light in major Urban Centres in the state.		0	1	1	0
Procurement of Electrical materials for buildings within Government House		1	0	0	0
Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Bola Ominiye - Femi Akinde Okuku		0	0	1	0
Construction of Fadahunsi 33KV feeder injection at Ilesha		0	0	1	0
Repair of undermined 4nos culverts along Igbonna, Anaye Market - Oke Onitea - Ota efun road, Osogbo		0	0	1	0
Spot Patching / Rehabilitation of Critical portion on Iloro Junction - Idi Ose Market - Ijama Junction, Ilesha.		0	0	1	0
Rehabilitation of Esa Oke - Esa Odo Road (8.6km)		0	0	1	0
Rehabilitation of Ede - Alajue - Aminiwon - Osu Road(31.2km)		0	0	1	0
Rehabilitation of Osogbo - Ibokun – Imesi Ile EKBS Road Rehabilitation(42km)		0	0	1	0
Rehabilitation of Ikire Ile-Iwo road Junction(10km)		0	0	1	0
Rehabilitation of Ode-omu-Asipa Road(6km)		0	0	1	0
Maintenance of Access Road to Uniosun Main Campus (Osogbo)(1.05km)		0	0	1	0
Rehabilitation of Osogbo Ring Road Phase I - Oke Oniti – Aigbe - Modogbon – Oba oke Road Jct.(10km)		0	0	1	0
Rehabilitation of Okinni – Igbojiti – Oba Oke (Intervention)(12km)		0	0	1	0
ATABINTIN - MONRO		0	0	1	0

Rehabilitation of Idi Ire-Apionroro-Okunletu Junction)-Orolu school - Ifon/Ilie Road (3km)		0	0	1	0
Rehabilitation Ile Ogbo - Oluponna Road(6.5km)		0	0	1	0
Rehabilitation of Ansarudeen Mosque - Maternity Centre Road Dada Estate(0.6km)		0	0	1	0
Rehabilitation of Ilesa Carage-Okejetu-Ibu Aje Kunike Road Osogbo(2.35km)		0	0	1	0
Rehabilitation of Oba -Oke-Okinni Road(10km)		0	0	1	0
Construction of Three (3) Km Rd per LGA(99.984km)		0	0	1	0
Rehabilitation of Ido osun Trade fair Complex)JCT - Okinni Road(7km)		0	0	1	0
Rehabilitation of Ojo-Aro-Erin Rd(10km)		0	0	1	0
Rehabilitation of Ifewara-Ayinu Adedeji-Faforiji Junction(15.5km)		0	0	1	0
Dualisation of Osogbo -Ilesa Dualisation(32km)		0	0	3	0
Dualisation of Owa Palace -Imo - Brewry - Ife/Ibadan Road(6.05km)		0	0	1	0
Rehabilitation of Ifon/Ilie -Egan Aje - Owode - Olode - Ifon/Ilie Road (10km)		0	0	1	0
Rehabilitation of Osogbo West by pass -Surulere Community Halleluyah- Delightsome Hotel-Ido osun/Okinni Road JCT with spur Okesapo Health Centre - Community pry School- Osogbo /Ogbomosho Brymor Hotel Hotel Road (7.5km)		0	0	1	0
Construction of Okeola-Nike Gallery Junction Ido-Osun(3km), Egbedore Local Government		0	0	1	0
3M X 2M DOUBLE CELL CULVERT WITH 400M APPROACH ROAD ON ONIBENBE ROAD		0	0	1	0
Rehabilitation of Orisumbare Community Road, Orolu		0	0	1	0
Rehabilitation of May fair Roundabout, Ile-Ife (0.5km)		0	0	1	0
Rwhabilitation of Kola Afolabi Street, Iragbiji (0.65)		0	0	1	0
Reconstruccion of 3.5m x 2.5 Rc Box Culvert and Retaining wall at Otapete and Alaba , Road Iragbiji		0	0	1	0
Rehabilitation of Ifofin-Iloro Street, Ilesa (0.303km)		0	0	1	0
Tarring of Olorunsogo-Aloba Bridge along Ogunsua Palace, Modakeke.		0	0	1	0
Construction/rehabilitation of Obondo Road, Ilesa East		0	0	1	0

Construction of Zonal Office, Iwo		1	1	1	0
Construction of Zonal Office, Ife&Ilesa(fencing)		1	1	1	0
Purchase of Tools & Equipment of Building Works		1	1	1	0
Establishment of Model Community Centre&Amusement Park at Zonal		1	2	1	0
Construction of Materials Store		1	1	1	0
Construction of Mini Fuel Dump at Secretariat Complex		1	1	1	0
Purchase of 1 No of Low-bed		1	2	0	0
Fueling & Maintenance of Office Plants and Equipment		0	0	0	0
Purchase of Office Furniture & Equipment for Ministry of Lands and Physical Planning		0	1	0	0
Purchase of 6Nos Hilux monitoring vehicles		0	1	0	0
Reconstruction of failed Odo-Ore Culvert, Ile-Ogbo		0	0	1	0
Rehabilitation of Ajaba - Ikoro Road Rehabilitation (EKSB) with Oke Ila-Oyi-Ayegunle Spur.(12.6km)		0	0	2	0
Rehabilitation of Iragberi - Ikotun-Ara Road(5km)		0	0	1	0
Production and Mounting of Location bill Boards(500Nos)		0	0	1	0
Rehabilitation of Road Network within Education Establishments(8km)		0	0	1	0
Rehabilitation of Ede – Logun – Araromi – Ojudo – OdeOmu Road(25km)		0	0	1	0
Spot Patching / Overlay of selected Urban City Roads (Ejigbo, Ila , Ikire, Ilesa - Intracity roads (127.43km)		0	0	1	0
Spot Patching / Spot Rehabilitation of Selected Intercity Roads Across the State(378.69km)		0	0	1	0
Rehabilitation of Ikire (baptist School)-Odeyinka Road(19km)		0	0	1	0
Rehabilitation of Garage Olode- Faforiji Ifewara Road(34km)		0	0	1	0
Construction of Odo-Oba linking Bridge at Oluponna with Oyo sate		0	0	1	0
Construction/Rehabilitation of Pius Road, Ode-Omu, Ayedaade		0	0	1	0
Construction/Rehabilitation of Ikoyi Road Network, Isokan		0	0	1	0
Rehabilitation and Construction of Oguro-Isoko-Aye Road		0	0	1	0
Construction/rehabilitation of Aderinde and Ogbagba Street Roads, Olaoluwa		0	0	1	0

Rehabilitation of Akoda-Ede- Ejigbo road		0	0	1	0
Rehabilitation of Iba- Ikirun Road, Ifelodun		0	0	1	0
Reconstruction of Inisa Township roads		0	0	1	0
Construction and rehabilitation of Ila-Agbamu road Ila		0	0	1	0
Construction of Olufi Palace road from Oke-Church and Ayepe road to Iwo road junction		0	0	1	0
Construction/rehabilitation of Koso - Akinlola Road, Ife North		0	0	1	0
Construction of Kajola – Ajaba road.		0	0	1	0
Construction/rehabilitation of Ebinko - Ila Road, Boluwaduro		0	0	1	0
Contruction/rehabilitation of Itiya - Ipetu-Ile Road, Obokun		0	0	1	0
Construction of Erin-Ijesa –Olumirin road		0	0	1	0
Engineering Research and Development		1	0	1	0
Construction of Central Mech.Workshop for Osogbo Zonal Office		1	1	1	0
Construction of additional Secretariat Buildings		1	1	1	0
Construction of additional Guest Houses/Staff Qtrs		1	1	1	0
Purchase/Maintenance of Vehicles		0	0	0	0
Physical Development and Maintenance of Ministry premises		0	0	0	0
Acquisition of land for O-TRAM in Osogbo		0	2	1	0
Procurement of Electrical materials for buildings within Secretariat		1	0	0	0
Rehabilitation of Ejigbo – Isoko – Oguro Road(14.4km)		0	0	1	0
Spot Rehabilitation Ore - Agbeye Road (5.5km)		0	0	1	0
Akoda- Olodan-Tonkere-Edun Abon Rd(20km)		0	0	1	0
Ilesa Majestic Upliftment to Palace(Ereja sq) Irojo,Main road=3.65km.		0	0	1	0
Rehabilitation of Ejigbo - Ijado -jct - Ika Ato -Osogbo- Ogbomoso Road (25km)		0	0	2	0
Reabilitation of Inisa-Iba_ Iree 9.415km		0	0	1	0
Spot Rehabililitation of Otan-Iresi-Koro		0	0	1	0
RehabilitationMoro-Ipetu-Asipa-Ibadan road junction 7.8km		0	0	1	0

Rehabilitation of Nike Art Gallery_ Oja-Oba-Oke Ola,Ido-Osun 2.6km		0	0	1	0
Construction of Asamu-Telemu-Ilemowu-Ogbaagba-Ikire-ile road		0	0	1	0
Rehabilitation of Ede - Kuta Road(20km)		0	0	1	0
Rehabilitation of Ilesa - Eti Oni - Temidire - Ondo State Boundary Road (Bankemo Junctn)(58km)		0	0	1	0
Rehabilitation of Ife – Famia - Akinlalu – Ife/Ibadan Expressway Road(28.1km)		0	0	1	0
Rehabilitation of Apomu-Awala-Agba Ogun Rd(35km)		0	0	1	0
Uninterrupted Power supply (UPS) Bluegate		0	0	0	0
Executive Tables(4)		0	0	0	0
Procurement of GIP 340 Motor Roller Handsets (Walkie Talkie with all accessories)		0	1	0	0
Acquisition of land for O-TRAM in Ilesa		0	2	1	0
construction of modern State Deeds Registry in Osogbo		1	3	2	0
Upgrading of the Central Store and Zonal offices stores		0	1	1	0
Purchase of Office furniture and equipment for Oranmiyan New Town & GADA		0	0	0	0
Upgrading of Registries		0	1	0	0
Beautification of Premises		0	0	1	0
Provision for purchase of Road Traffic / Traffic Control Officer's Uniforms and Accoutrement		0	1	0	0
DOMINION CAMP - OKE IRAGBIJI - ATABA		0	0	0	0
ILARE - OBOKUN road		0	0	0	0
OTAN ILE - ORITA OLOKE MEJI ROAD		0	0	0	0
IJEBU JESA - EESUN ROAD		0	0	0	0
IPERINDO ROAD		0	0	0	0
Design of open spaces as recreational parks for Osogbo		0	0	1	1
TOTAL					

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 2019 as baseline with inflationary rates factored in at 14.7 percent. Table 6 contains details of recurrent expenditure in 2019 and projections for 2020-2022. Recurrent expenditure (personnel + overhead) is projected to increase by 45, 19 and 20 percent in 2020, 2021 and 2022 respectively.

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost	618,904,098.00	130,723,069.22	663,751,709.00	665,160,834.00	729,953,936.00
Overhead Cost	552,869,687.48	108,930,478.71	557,325,155.48	334,097,230.00	382,104,220.00
Total Cost (N)	1,171,773,785.48	130723069.22	1,221,076,864.48	999,258,064.00	1,112,058,156.00

3.5 Contributions from Partners

Potential partners exist among the Organized 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)		
	2020	2021	2022	2020	2021	2022
French Dev. Agency (AFD)	0	0	0	315,000,000	0	0
World Bank (IDA)	533,800,000	0	0	0	0	0

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 realize 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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
Improved, motorable and safe roads to enhance productivity and well-being of the citizens (01)	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
	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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 & 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 -	585,769	673,634	627,490	Ife - Famia - Ife/Ibadan	Km of roads constructed	0km	10km	10km	8.1km	Ministry of Works & Transport

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Akinlalu - Ife/Ibadan Expressway Road (28.1km)				express road constructed						
	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	9,734,286.10	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 - OYSB (30km)	291,601			Ejigbo - Owu ile- OYSB road rehabilitated	Km of roads rehabilitated	26.5km	3.5km	0km	0km	Ministry of Works & 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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Rehbilitation 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			27,140	Ipetumodu - Ode Omu road rehabilitated	Km of roads rehabilitated as proportion of	6.42km	0km	0km	6.42km	Ministry of Works & Transport

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	(6.42km)					output target					
	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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 - Ife/Ibadan Express (4.17km)	550,552	443,195	-	Gbongan/Osogbo - Olufi market - Ife/Ibadan road constructed	Km of roads constructed	2.47km	1km	0.7km	0km	Ministry of Works & Transport
	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 - 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 -	172,725	-	-	Ijeda Ijesa - Erinmo Ijesa	Km of roads constructed	4.3km	4.3km	0km	0km	Ministry of Works & Transport

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Erinmo Ijesa Road (4.3km)				road constructed						
	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 & Transport

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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 IpetuIjesa/Ile Oluji Road - Ilesa/Akure Road with spur to Petinrin's House, Ipetu Ijesa (2.1km)	19,047	-	-	IpetuIjesa - 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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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
	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	-	-	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	(2.475km)										
	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)	4,410,000	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	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 & Transport

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Osogbo Zone (20km)				rehabilitated						
	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 o Road (25km)	625,000	1,437,500	1,653,125	Ejigbo - Ika/Ato - Osogbo/Ogbomos o road constructed	Km of roads constructed	0km	5km	10km	10km	Ministry of Works & Transport
	Rehabilitation of Osogbo Westbypass - Surulere Community - Halleluyah - Delightful Hotel - Ido Osun/Okinni Road Jct. with spur to Okesapo	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Health Centre Community Pry School - Osogbo/Ogbomos o (Brymor Hotel) Road. (7.5km)										
	Dagbolu -Oba-Oke -Oba -Ile - Ek0-ende (18km)	24,675,515.00					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 on Oke-oro, Fiwasaye Area, Osogbo	15,013,445.00									ORMA
	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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	75,480,470.20									ORMA
	Re-Construction of 3.5m x 2.5m	17,580,278.75									ORMA

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Box culvert retailing wall at otapete and Ataba road, Iragbiji										
	Construction of Box Culvert at Polytechnic Junction/ market and repair of Oris Culvert, Iree	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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
	Rehabilitaion of Wema bank Pilgrimage welfare board (0.58km)	20,315,637.29									ORMA
	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)										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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Rehabilitation of Olomowewe Adedipe road, dada Estate (0.807km)		108,872,965.37								ORMA
	Rehabilitation of Winlola (Mosadek) street, Ikirun (0.550km)		30,944,893.22								ORMA
	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
	Rehabilitation of General Hospital road, Ikirun (0.14km)			102,821,192.50							ORMA
	Rehabilitation of Okuku Township Hall road. (1.6km)			115,726,999.48							ORMA
	Consultancy Services	250,000.00									
	Enginneering reseach and	5,000.00									

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Development										
	Provision of Traffic Census and Other study	35,000.00									
	Repair of construction plant, vehicles, and equipment	10,960.10	8,918.50	5,869.00	Reduction in cost of construction/maintenance.			4	5	6	Mechanical dept works
	Purchase of consumable spare parts and materials for construction plant	5,000.00	3,000.00	2,000.00	Reduction in cost of construction/maintenance			5	3	2	
	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	-	
	Purchase and maintenance of generating sets	96,260.00	36,000.00	28,000.00	Reduction in cost of construction/maintenance.			2	1	1	
	Purchase of utility vehicles (cars and pick-ups)	9,000.00	-	-	Reduction in cost of construction/maintenance.			1			
	Purchase of construction plant, vehicles and equipment such as Graders, Bull dozers, water tankers etc.	38,299.90	944,964.48	538,700.00	Reduction in cost of construction/maintenance.			1	6	5	
	Purchase of 1 No hiab lorry (Pole Cart)	75,000.00	-	-	Reduction in cost of construction/maintenance.			1			
	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	
	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	

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
		879,409,927.55	543,624,075.42	617,079,191.14							
Increased number of public, residential and commercial buildings (01)	Acquisition of land for proposed developmental projects across the state	0	0	0							
	Monitoring of Developments across the State	8,410	9,080								
	Preparation and upgrading of Base Maps for the State of Osun		0	0							
	Planning & Layout of Government Reservation Area in Ile-Ife	2,750	0	0							
	Planning & Layout of Government Reservation Area in Iwo	3,750	0	0							
	Planning & Layout of Government Reservation Area in Ido-Osun	2,750	0	0							
	Planning & Layout of Diaspora City in Ejigbo	2,750	0	0							
	Urban Renewal Project in	1,500	40,000	60,000	Level of gentrification						

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Osogbo, Osun State.										
	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 implementation						
	Implementation of Structure Plan in Ile-Ife	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in	1,300	16,400	24,600	Level of implementation						

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Ilesa										
	Implementation of Structure Plan in Ede	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Ikirun	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Iwo	1,300	16,400	24,600	Level of implementation						
	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						
	Highway and Transportation Engineering Investigation	10,000.00									MWT (PRS)
	Establishment of data and Library	4,000.00			Data stock on roads						
	Project planning and Design for other Agency	18,920.00									
	Consultancy Services	250,000.00									
	Engineering research and Development	5,000.00									
	Provision of Traffic Census	35,000.00									

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	and Other study										
		362,030.00	374580	547500							
Increased number of locations of lands available for all purposes (01)	Preparation and upgrading of Base Maps for the State of Osun	0	0	0							
	Planning & Layout of Government Reservation Area in Ile-Ife	2,750	0	0							
	Planning & Layout of Government Reservation Area in Iwo	3,750	0	0							
	Planning & Layout of Government Reservation Area in Ido-Osun	2,750	0	0							
	Planning & Layout of Diaspora City in Ejigbo	2,750	0	0							
	Highway and Transportation Engineering Investigation	10,000.00	0	0							MWT (PRS)
	Establishment of data and Library	4,000.00	0	0	Data stock on roads						
	Project planning and Design for	18,920.00	0	0							

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	other Agency										
	Consultancy Services	250,000.00	0	0							
	Engineering research and Development	5,000.00	0	0							
	Provision of Traffic Census and Other study	35,000.00	0	0							
		328,420.00	0	0							
Increased number of master/structural plans to ensure orderly development of cities and towns (02)	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						

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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 implementation						
	Implementation of Structure Plan in Ile-Ife	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Ilesa	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Ede	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Ikirun	1,300	16,400	24,600	Level of implementation						
	Implementation of Structure Plan in Iwo	1,300	16,400	24,600	Level of implementation						
	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						

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
		25,200	365,500	547,500							
Increased number of land / title documents available for all purposes (03)	Acquisition of land for proposed developmental projects across the state	0	0	0							
		0	0	0							
Availability of modern equipment to enhance development of infrastructure (04)	Repair of construction plant, vehicles, and equipment	10,960.10	8,918.50	5,869.00	Reduction in cost of construction/ maintenance.			4	5	6	Mechanical dept works
	Purchase of consumable spare parts and materials for construction plant	5,000,.00	3,000.00	2,000.00	Reduction in cost of Construction/ maintenance			5	3	2	
	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	-	
	Purchase and maintenance of generating sets	96,260.00	36,000.00	28,000.00	Reduction in cost of construction/ maintenance.			2	1	1	

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Purchase of utility vehicles (cars and pick-ups)	9,000.00	-	-	Reduction in cost of construction/maintenance.			1			
	Purchase of construction plant, vehicles and equipment such as Graders, Bulldozers, water tankers etc.	38,299.90	944,964.48	538,700.00	Reduction in cost of construction/maintenance.			1	6	5	
	Purchase of 1 No hiab lorry (Pole Cart)	75,000.00	-	-	Reduction in cost of construction/maintenance.			1			
	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	
	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	
	Installation of Intercom System & Telephone Lines within Ministry of Lands and Physical Planning										

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Purchase /maintenance of vehicles	58,280	64,080	51,700							
	Highway and Transportation Engineering Investigation	10,000.00									MWT (PRS)
	Establishment of data and Library	4,000.00			Data stock on roads						
	Project planning and Design for other Agency	18,920.00									
	Consultancy Services	250,000.00									
	Purchase of well equipped Patrol, Towing Recovery and other operational vehicles	75,000	76,200	78,800	18 Vehicles	Avoid Indiscriminate Parking					Office of Transportation
	Provision for purchase of Road Traffic / Traffic Control Officer's Uniforms and Accoutrement	15,200	16,000	16,800	2,400 Units	Kitting of Officers					Office of Transportation
	Provision for Road Safety campaigns and Public Enlightenment	3,746	4,347	4,907	Public awareness	Public awareness					Office of Transportation

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Procurement of Tyre Clamps and Traffic condone-off cones and Tapes	16,475	16,181	15,443	Tyre Clamps, Collapsible cone Procured	Revenue Enhanced					Office of Transportation
	Procurement of 2-Way Radio Communication equipment / Mast and accessories with a Base Station	2,400	4,600	-	Security Mast Installed	Enhanced Monitoring					Office of Transportation
	Procurement of GIP 340 Motor Roller Handsets (Walkie Talkie with all accessories)	8,500	3,600	1,900	Walkie Talkie Procured	Enhanced Monitoring					Office of Transportation
	Design, Construction and well Built Operational Base for Road Traffic/Traffic Control Officers	200,000	114,500	138,000	Operation Base	Control Bases at 4 Federal Constituencies					Office of Transportation
	Printing of pamphlet Indicating basic highway code	12,800	15,648	20,550	Enlightenment Pamphlet produced	Public Awareness					Office of Transportation
	Radio / TV Enlightenment Road Safety Programme	9,760	9,780	9,724	Enlightenment Pamphlet produced	Public Educated					Office of Transportation

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Printing of security and non-security Documents	17,150	9,960	10,120	Revenue Generating Documents Produced	Revenue Enhanced					Office of Transportation
	Development of car parks on PPP	34,600	23,500	30,596	Car Park Developed	Enhanced Parking Habit					Office of Transportation
	Township Transit Bus stops	18,500	14,500	20,000	Bus Stops Developed	Improved Vehicular movement					Office of Transportation
	Inter Township Bus stops for mass transport on Private / Public participation.	8,572	5,714	5,714	Bus Stops Developed	Improved Vehicular movement					Office of Transportation
	Township mass transit on PPP	49,000	27,500	33,500	Mass Transit Busses Acquired	Enhanced Revenue					Office of Transportation
	Transit and Haulage: Resuscitation of Rail Mass Transit by PPP from Okuku station - Osogbo - Lagos (Apapa station)	65,000	30,000	4,000	Rail- Line For Mass Transit	Improved Transportation Facility					Office of Transportation
	Provision of Road Traffic Signs / light in major Urban Centres in the state.	41,280	40,020	16,700	Road Traffic Signs/Light Installed	Improved Vehicular movement					Office of Transportation

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Ido Osun Airport.:	500,000	-	-	Airport established	Easy linkage of Osun to Outside World					Office of Transportation
	Construction of a well quipped Driving School	12,300	14100	15,600	Driving Schools established	Well Tutored Drivers turn out					Office of Transportation
	Development of Maritime Transportation (Aregbesola Canal between Illie-Ikirun (Rail line) and Illie-Osogbo (Rail line) including construction of Jetties:-	1	1	1	12KM Rail line and 1 Jetty	Rail line Constructed					Office of Transportation
	Purchase of Office Furniture and Equipment:	22,940	17,760	18,300	Office Furniture and Equipment Procured	Improved Office Operation					Office of Transportation
	Purchase of utility Vehicles	9,000	10,000	5,000	Operational Vehicles Purchased	Improved Enforcement and Revenue Generation					Office of Transportation
	Acquisition of land for O-TRAM	3,800	4,200	8,000	Zonal Marshal Offices Established	Enhanced Traffic Enforcement					Office of Transportation
	Upgrading of Registries	1,060	1,435	1,000	Registry Offices Standardized	Computerized Registry					Office of Transportation

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Upgrading of Central Store and zonal offices stores	1,402	1,103	1,995	Central Store Standardized	Computerized Store					Office of Transportation
	Provision of Security Gadgets for Road Traffic Officers	3,720	3,400	2,880	Security Gadgets Procured	Improved Monitoring					Office of Transportation
	Beautification of Premises	150	166	184	Office Environment Beautified	Improved Administration					Office of Transportation
	Provision for Security Surveillance at Road Traffic/Traffic Control Operational Offices	39,809	35,046	23,134	Security Gadgets Installed	Improved Monitoring					Office of Transportation
	Omoluabi Scholar Bus Operation	7,600	8,000	8,400	Omoluabi Bus Procured	Improved Students Conveyance					Office of Transportation
	Engineering research and Development	5,000.00									
	Provision of Traffic Census and Other study	35,000.00									
		1,793,485.00	1,569,223.98	1,120,517.00							

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELIN E 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
Improved street lightening (05)	Fabrication of guards for street lighting poles	1,000.00	1,000.00	1,000.00	Reduction in cost of construction/maintenance.	Street light density (number per km of road)		40	40	40	
	Rehabilitation of Street Lights in Ilesa Zone(Itabalogu n-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	2.3	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
		9,000	10,350	11,902	Increased safe, economic and motorable roads	Number of inter and intra city road streetlights maintained		14km	14km	14km	Ministry of Works(Electrical)
	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
	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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 extended		0.5km	0.5km	0.5km	Ministry of Works
	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
		-	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
	Consultancy fees on Bio-gas, Solar Energy and Traffic Light	40,000	-	-	Increased electricity supply for the citizens.	Wattage output		-	-	-	Ministry of Works
	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.	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.			5KW	2.5KW	2.5KW	Ministry of Works
	Provision of Solar, Hydro, Wind and Biogas energy Sources for Uniosun (Osogbo)	5,000	5,750	6,613	Increased electricity supply for the citizens.	Quantity (kw) achieved as proportion of target		2.5KW	2.5KW	2.5KW	Ministry of Works

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Campus)										
	Ikeji Small Hydro Power Projects	114,747	229,973	-	Increased electricity supply for the citizens.			80KW	-	-	Ministry of Works
	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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Maintenance of External Electrical supplies- Transformers, Feeder Pillars, Aluminium Conductors (Govt Hospital/Health Centres in Ilesha)	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 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

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	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
	Provision of dedicated HT Transmission line to the Secretariat	-	-	51,456	Increased electricity supply for the citizens.	Distance achieved as proportion of target		-	-	8KM	Ministry of Works

Outcome	PROJECTS	EXPENDITURE			OUTPUTS	OUTPUT KPI	BASELINE 2018	TARGET			RESPONSIBLE MDAs
		2019	2020	2021				2019	2020	2021	
	Provision of dedicated HT Transmission line to OSBC	11,186	-	51,456	Increased electricity supply for the citizens.	Distance achieved as proportion of target		-	-	8KM	Ministry of Works
	Provision of dedicated HT Transmission line to G.R.A				Increased electricity supply for the citizens.	Distance achieved as proportion of target		2KM			Ministry of Works
		387,099.00	442,716.30	496,174.00							
Steady supply of number plates for vehicles (01)	Procurement of NUMBER PLATES	80,960	83,520	86,020	Number Plates Procured	Improved Revenue Generation					Office of Transportation
	Establishment of Number Plates Printing Plant at Osogbo	250,000	-	-	Number Plates Printing Plant Established	Improved Revenue Generation					Office of Transportation
		330,960	83,520	86,020							

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

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

	2020	2021	2022
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

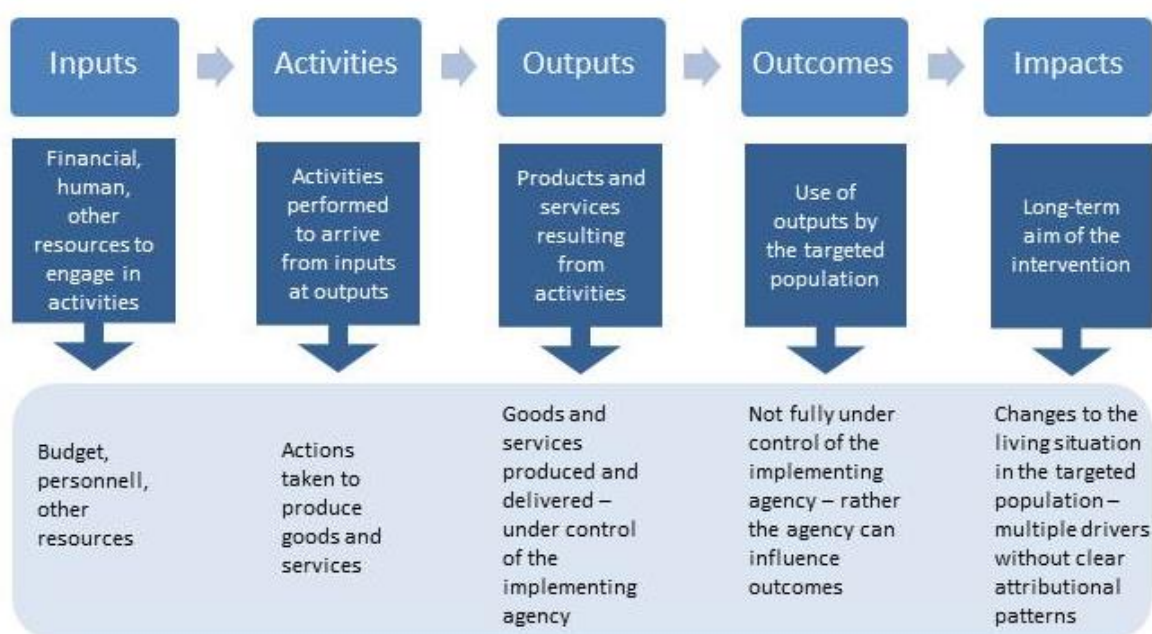


Figure 4: Results Chain Framework

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 Organizational 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

Outcome KPIs	Possible Data Sources
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
Output KPIs	Possible Data Sources
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 Urban Centers.	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

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 A: State of Osun: SWOT Analysis of Infrastructure Sector

STRENGTH: (1) Locational proximity advantage to the nation's commercial capital- Lagos. (2) Easy access to northern and eastern regions of Nigeria. (3) Safe and secure environment for investment (low crime rate)	WEAKNESS: (1) low Internally Generated Revenue (IGR), (2) undiversified economic base (Focus on agriculture) (3) Scarce revenue yields from infrastructure
OPPORTUNITIES: (1) Direct road and rail links to markets for agriculture produce in Lagos	THREAT: (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.

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1	32010202/11	Construction of Oba Adesoji Aderemi Osogbo East - bye Pass (17.5km)	1
2	32010202/20	Dualisation of Gbongan – Akoda Rd. (30km)	1
3	32010202/49	Dualization Of Osogbo / Ikirun KWSB and Osogbo/Ikirun road Junction - Dagbolu Int. Market road with Dagbolu-FGC- Alamisi Market Ikirun(40km)	1
4	320101-36	Procurement of Certificate of Statutory Right of Occupancy under fast track scheme in the State of Osun	2
5	32010101	Establishment of a Standard Number Plates Printing Plant at Osogbo	1
6	32010207	Maintenance of Street lights along Abere-Olaiya	1
7	32010207	Maintenance of Street lights along Abere-Akoda	1
8	32011001	Completion of Ikeji Small Hydro	1
9	32010202/30	Rehabilitation of Ede - Ara - Ejigbo Road Rehabilitation(23.2km)	0
10	32010202/45	Rehabilitation of Ijebu Ijesa - Ijeda Ijesa - Iloko Ijesa - Ilesa /Akure Express Way(10.2km)	1
11	320102/5	Eletrification of farm settlements of Ago-Owu,Oyere-Aborisade & Jato	2
12	32010109	Preparation of Local/Re-Development Plan for Designated Neighbourhood	1
13	320101-18	Opening up of Roads within Valley View Estate, Osogbo	1
14	320101-17	Opening up of roads within Iwo GRA, Iwo	1
15	320101-15	Opening up of Roads within Ilesa GRA, Ilesa	1
16	320101-14	Opening up of roads within Ajeogbe GRA, Osogbo	1
17	320101-31	Development of Private Estates in Ile Ife	1
18	320101-30	Development of Private Estates in Ilesa	1
19	320102-23	Preparation of Master Plan for Ilesa	1
20	320103/1	Densification of Ground control	1
21	32010101	Development of Modern / Car parks on PPP in Osogbo	2
22	32010101	Development of Modern / Car parks on PPP in Ilesa	2
23	32010101	Development of Modern / Car parks on PPP in Ile-Ife	2
24	32010203	Ido Osun Airport.:	1

25	32010207	Maintenance of Street lights along Okefia-Ola Iya Junction (Isiaka-Adeleke Freeway)	1
26	32010207	Maintenance of Street lights along Okefia-Ilobu Road	1
27	32010207	Maintenance of Street lights along Isale Osun-Ita Olokan (Workers's drive)	1
28	32010207	Maintenance of Street lights along Okefia-Dele Yes Sir (Obasanjo Freeway)	1
29	32010207	Maintenance of Street lights along Dele Yes Sir-Stadium) West Bye-Pass	1
30	32010207	Maintenance of Street lights along Rasco-Lameco	1
31	32010207	Provision of Solar, Hydro, Wind and Biogas Energy Sources for Free Trade Zone	1
32	32010207	Provision of Solar, Hydro, Wind and Biogas Energy Sources for Uniosun, Osogbo Campus	1
33	320102/3	Spot patching / rehabilitation of Aawe /Oyo junction through Round about/ Oluponna Junction, Iwo.	0
34	320102/21/4	Rehabilitation of General Hospital road, Ikirun	0
35		Completion of Nelson Mandela Freedom Park (Phase II)	1
36		Olumirin Waterfalls Access road, Erin-Ijesa 1.4km	1
37		Trade Fair – Aduramigba – Okinni 4.74km	0
38	320102/1	Construction/reinforcement of 33kv lines at Ife/Ikire/orileowu 33kv line	1
39	320101/1/2	Opening and Widening of 7 km of Roads at Lakanre Area, beside Powerline, Osogbo	0
40	320101/1/4	Opening and Widening of 8 km of Roads at Ori-Oke Pure Water, Ataoja Estate, Osogbo	0
41	320101-09	Provision of line drains and completion of roads' tarring within Ilobu Road GRA, Osogbo	1
42	320101-12	Opening up of Roads within Central Business District, Stadium Area, Osogbo	1
43	320101-07	Opening up of roads within Osun GRA, Gbongan Road, Osogbo (10Km out of 40km)	1
44	320101-13	Opening up of roads within East gate Estate, Ile Ife	1
45	320102-41	Urban Renewal Project in Osogbo, Osun State	1
46	320102-42	Urban Renewal Project in Ilesa, Osun State	1

47	320102-44	Urban Renewal Project in Ikirun, Osun State	1
48	320102-45	Urban Renewal Project in Iwo, Osun State	1
49	320102-46	Urban Renewal Project in Ede, Osun State	1
50	320102-47	Urban Renewal Project in Ila Orangun, Osun State	1
51	320102-48	Urban Renewal Project in Ikire, Osun State	1
52	320102-49	Urban Renewal Project in Ejigbo, Osun State	1
53	320101-29	Development of Private Estates in Osogbo	1
54	320102-02	Implementation of Structure Plan in Ile Ife	1
55	320102-03	Implementation of Structure Plan in Ilesa	1
56	320102-04	Implementation of Structure Plan in Ede	1
57	320102-05	Implementation of Structure Plan in Ikirun	1
58	320102-06	Implementation of Structure Plan in Iwo	1
59	320102-07	Implementation of Structure Plan in Ila Orangun	1
60	320102-08	Implementation Of Structure Plan in Ikire	1
61	320102-09	Implementation of Structure Plan in Ejigbo	1
62	320101-32	Development of Private Estates in Ikirun	1
63	320101-33	Development of Private Estates in Iwo	1
64		Monitoring of Developments within Osogbo	1
65	320102-35	Development of Private Estates in Ede	1
66	320103/2	Cadastral Survey	1
67	32010101	Development of Modern / Car parks on PPP in Ikirun	2
68	32010207	Provision of 3km Street lighting to Iwo (Odo-Ori through Oluwo Palace to Oluwo New Market, New, Garage)	1
69	32010301	Repair of Constuction equipment (Cat 966G payloador)	1
70	32010301	Repair of Constuction equipment (Cat 320B Excavator)	1

71	32010301	Repair of Constuction equipment (Fiat Hitachi FD255 Repair of Bulldozer)	1
72	32010301	Procurement of construction equipment (Cat 12k Grader)	2
73	32010301	Purchase of 1 No hiab lorry (Pole Cart)	2
74	320102/1	Dagbolu - Oba-oke-Oballe-Eko-ende	0
75	320102/15	Construction / repair of Box Culvert at Polytechnic Junction / Market and repair of Oris Culvert, Iree	0
76	320102/22/1	Annual routine maintenance and rehabilitation of roads in Ilesa zone	1
77	320102/22/2	Rehabilitation of Roundabout Junction - Methodist Church, Imesi - Ile	1
78	320102/24	Emergency rehabilitation works on Owena road Off Akure express way	0
79	32010202/4	Maintenance of Osogbo Zone Township Roads Rehabilitation(26.305km)	1
80	32010202/5	Maintenance of Ilesa Zone Township Roads Rehabilitation(35.192km)	1
81	32010202/6	Maintenance of Iwo Zone Township RoadRehabilitation(21.602km)	1
82	3201020287	Maintenance of Ede Zone Township RoadRehabilitation(21.373km)	1
83	32010202/8	Maintenance of Ife Zone Township Roads Rehabilitation(32.82km)	1
84	32010202/9	Maintenance of Ikirun Zone Township Roads Rehabilitation(20km)	1
85	32010202/19	Critical Intervention on Roads Rehabilitation in Osogbo Zone(5km).	0
86	32010202/19	Critical Intervention on Roads Rehabilitation in Ilesa Zone(3km).	0
87	32010202/19	Critical Intervention on Roads Rehabilitation in Ife Zone(3km).	0
88	32010202/19	Critical Intervention on Roads Rehabilitation in Iwo Zone(3km).	0
89	32010202/19	Critical Intervention on Roads Rehabilitation in Ikirun Zone(3km).	0
90	32010202/19	Critical Intervention on Roads Rehabilitation in Ede Zone(3km).	0
91	32010202/51	Rehabiitation oif Okuku Township Roads(5.3km)	0
92	32010202/73	Dualisation of Osogbo-Kelebe - Iragbiji Road (19.7km)	0
93	320101/6i	Construction of Prototype V.I.O station at Ikirun&osogbo.	1

94	320102/3	Electrification of Itesiwaju,Obadimu/Falase,Orisumbare/Oke-Ogun.	1
95	320102/4	Purchase of 2Nos 33kv transfoemers at Igbajo	1
96	320101/1/1	Opening and Widening of 6 km of Roads at Alabiye /Araromi Area, Owode-Ede	0
97	320101/1/3	Opening and Widening of 7 km of Roads at Owo-Eba, Osunjela, Atakumosa West Local Government	0
98	320101/1/5	Opening and Widening of 7km of Roads at Igbo Ifa, Ofatedo	0
99	3201010301	Construction of Park and Walk Way at the Front of Polystar Supermarket, Ogo-Oluwa Area, Gbongan Road Osogbo (546m sqr)	0
100	320101/1/5	Opening and Widening of 6 km of Roads at Woru Area, Okinni	0
101	320101/1/5	Opening and Widening of 4 km of Roads at Oke Ibukun, Area, Ido-Osun	0
102	320102-35	Planning & Layout of Government Reservation Area in Ile-Ife	0
103	320102-36	Planning & Layout of Government Reservation Area in Iwo	0
104	320102-37	Planning & Layout of Government Reservation Area in Ido Osun	0
105	320102-30	Planning & Layout of Diaspora City in Ejigbo	0
106	320101/1	Payment of compensation on acquired landed properties Osogbo zone	0
107	320102-43	Urban Renewal Project in Ile Ife, Osun State	1
108	320101-25	Opening up and tarring of roads within Osun State Housing Estate Oba Road, Oke Onitea, Osogbo	1
109	320102-01	Implementation of Structure Plan in Osogbo	1
110	320101-19	computerisation of the Ministry of Lands Physical Planning salient activities within the State	1
111	320102-24	Preparation of Master Plan for Ile Ife	1
112	320102-25	Preparation of Master Plan for Ikirun	1
113	320102-26	Preparation of Master Plan for Iwo	1
114	320102-27	Preparation of Master Plan for Ede	1

115	320102-28	Preparation of Regional Plan for the State	2
116	320101-03	Payment of compensation on acquired landed properties Ife zone	0
117	320101-04	Payment of compensation on acquired landed properties Ikirun zone	0
118	320101-05	Payment of compensation on acquired landed properties Iwo zone	0
119	320101-06	Payment of compensation on acquired landed properties Ede zone	0
120	320101-02	Payment of compensation on acquired landed properties Ilesa zone	0
121	32010101	Inter Township Bus stops for mass transport on Private / Public participation.	1
122	32010101	Construction of a well quipped Driving School in Osogbo	2
123	32010405	Omoluabi Scholar Bus Operation	1
124	32010206	Procurement of NUMBER PLATES	1
125	32010207	Maintenance of Street lights in the Government Secretariat	1
126	32010207	Provision of 3km Street lighting to Ede (Akoda-Okegada-Waterworks)	1
127	32010207	Provision of 3km Street lighting to Ikirun (Oja Alamisi-Station road-Round about)	1
128	32010301	Repair of Constuction equipment (Cat 950 Payloader)	1
129	32010301	Repair of Constuction equipment (Cat D6R Bulldozer)	1
130	32010301	Repair of Constuction equipment (15Tons Bomag virating Roller)	1
131	32010301	Repair of Constuction equipment (Cat 248 Bob Cat)	1
132	32010305	Procurement of 100KVA mobile generating set	2
133	32010301	Procurement of construction equipment (Cat 320D2L Excavator)	2
134	32010301	Procurement of construction equipment (Cat 938K Payloader)	2
135	32010301	Procurement of construction equipment (ASPHALT Paver AP300)	2
136	320102/2	Consturion of 2.5 x3.0 trpple cell Box culvert on Okooko river, Drainage and some Earthworks on Oke-oro, Fiwasaye Area , Osogbo	0
137	320102/20	Emergency repair works on Ipetu-Ijesa township road, Ipetujuesa, Oriade Local Government	0

138	320102/21/3	Patching of pothole at Maternity road, Oke - Ila	0
139	320102/22/3	Rehabilitation of Iloro-Stadium - Ayeko/Falore Avenue	1
140	320102/22/5	Rehabilitation of Esa Odo - Ilare - Otan Ile road	1
141	320102/36/1	Purchase of Grader and CatXGNG	2
142		Rectification of Mechanical & Electrical Works in Phase I	0
143		Wakajaye – Ogbaaga – Benbe (Orile-Owu Express) 9.3km	0
144		Methodist High SCH. (AAGBA) Oore – Ibontoro 14.38	0
145		Leventis Farm Road Network 3.32	0
146	32010202/71a		0
147	320201/3	Project Planning and Design for other Agencies	1
148	320201/4	Consultancy Services	1
149	320101/li	Construction of Zonal Office, Osogbo	1
150	320101/5	Maintenance of Government Qtr.and Gate House(Comm., S.A)	1
151	320101/7	Maintenance& Repair of Secretariat Building,Gates Houses & Fence (H.Q)	1
152	320101/11	Maintenance of Governor's office (Bola Ige House)	1
153	320101/17	Reconstruction of State House Entrance at G.R.A, Ilobu, Osogbo	1
154	320101/19	Development of Prototype Model Garages in the State of Osun	1
155	320102/2	Reinforcement of Ibokun/Osunjela Line	1
156	320101/2	Construction of Shopping Complex at Oroki Estate	1
157	320102/5	Electricity Distibution/Extension to Oroki and Akoda Estates	0
158	3201010302	Construction of Park and Walk Way at Ogo-Oluwa Axis Behind Fabunmi Filling Station, Gbongan Road Osogbo (692.5m sqr)	1
159	320101-28	construction of modern State Deeds Registry in Osogbo	1

160	320102-13	Design of open spaces as recreational parks for Osogbo	0
161	320102-22	Preparation of Master Plan for Osogbo	2
162	320102-14	Design of open spaces as recreational parks in Ilesa	0
163	320102-15	Design of open spaces as recreational parks in Ile Ife	0
164	320102-16	Design of open spaces as recreational parks in Ikirun	0
165	320102-17	Design of open spaces as recreational parks in Iwo	0
166	320102-18	Design of open spaces as recreational parks in Ede	0
167	320105-04	Installation of Intercom system & telephone Lines within Ministry of Lands and Physical Planning	0
168	32010405	Purchase of well equipped 6 Nos. Patrol Vehicles, 6 No. of Towing Recovery and 6 Nos. operational vehicles	0
169	32010101	Township Transit Bus stops in Osogbo Zone	1
170	32010101	Construction of a well quipped Driving School in Ilesa	2
171	32010101	Construction of a well quipped Driving School in Ile-Ife	2
172	32010204	Development of Maritime Transportation (Aregbesola Canal between Illie- Ikirun (Rail line) and Illie-Osogbo (Rail line) including construction of Jetties on PPP	1
173	32010207	Provision of 3km Street lighting to Ilesa (Itabalogun-Westly Hospital-Ilesa Akure Express)	1
174	32010207	Provision of 3km Street lighting to Ile-Ife (Palace-Enuwa-More-Fajuyi Road)	1
175	32010301	Repair of Constuction equipment (Cat 12H Grader)	0
176	32010305	Procurement of 500KVA and 45KVA generating sets for Governor's Office and Chief of Staff respectively	1
177	32010301	Procurement of construction equipment (Cat D8R Bulldozer)	2
178	32010301	Procurement of construction equipment (Cat Soil Compactor CS533E virating Roller)	2
179	320102/1b	Spot patching / rehabilitation of Orotto Street, Mopa, Ile-Ife	0
180	320102/10	Repair /maintenance of a portion of road of Elshadai Bus stop along Osogbo west bye pass , Osogbo.	0
181	320102/11	Re-construction of 3.5m x 2.5m Box Culvert retaining wall at otapete and Ataba road, Iragbiji	0
182	320102/12	Spot Patching and Spot Rehabilitation of Lagere - Ireemo - Palace Road Ile - Ife	0

183	320102/13	Improvement of network of road in Ido Osun including Earthwork and Concrete Niyi Ibikunle Omobolanle Street, Niyi Ibikunle area and Ajegunle Community, Gbotaru	0
184	320102/17/1	Annual routine maintenance and rehabilitation of roads in Osogbo zone	0
185	320102/16/1	Annual routine maintenance and rehabilitation of roads in Ede zone	0
186	320102/19	Patching/spot rehabilitation of Omobolanle/Dele Yes Sir Roundabout-Stadium Roundabout Osogbo	0
187	320102/19/1	Annual Routine / Maintenance and Rehabilitation of roads in Iwo zone	0
188	320102/20/1	Rehabilitation of Palace road, Ifetedo	0
189	320102/20/2	Rehabilitation of Okooko road, Ipetumodu	0
190	320102/20/3	Annual routine/annual maintenance and rehabilitation of Itaasin road - ondo road junction, Modakeke	0
191	320102/21	Spot patching /Spot rehabilitation of Agate junction - Obada junction - Akankan junction, Ede	0
192	320102/21/1	Annual routine maintenance and rehabilitation of Otapete - College road, Iragbiji	0
193	320102/21/2	Patching of pothole at Secretariat road, Ila - Orangun	0
194	320102/21/5	Rehabilitation of Central mosque - Popo Street - Okanyilule - Obaagun Junction	0
195	320102/22	Spot patching of a critical portion on Igbogi Street, off Ilesa - Osogbo Road, Ilesa	0
196	320102/22/4	Rehabilitation of Isimosan - Agbede road, Iwoye Ijesa	1
197	320102/23	Re-construction of Drainage Double cell Box Culvert along yah Road, Bolorunduro, Ilesa	0
198	320102/25	Spot patching /Spot rehabilitation of Oja-Oba - Sabo -Testing ground, Osogbo.	0
199	320102/28	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on roads in Ife zone	0
200	320102/32/2	Annual routine / clearing of verges and overhanging trees in Unity School - INEC Office Ejigbo	0
201	320102/42	Ilaje Irebami - Adedeji Street, Ilesa	0
202		Onigbodogi – Agbaje – Mefoworade – Area 4 14.1km	0
203		Ilode (Ifewara) – Ogogo village – Kajola junction (Ife Ogudu road) with 2.2m x 1.5m box culvert 12.1km	0
204		Atabintin – Monro 550m	0

205		Odeyinka – Womonle – Oyere Fadehan 7.47km	0
206		Idi Iroko Apomu – Igi Sidi – Idi Agbon – Sunbare-Oloyin-Araromi Owu 32km	0
207		Obajoko Market – Asipa – Foritaje – Lanite – Loogun – Agberire 13.15km	0
208		Aba Elewa – Isamosita – Odo-Oba 13.15km	0
209		Idi-Araba – Agberire Market – Ogburo 17.49km	0
210		Bara – Yemope 12.90km	0
211		Songbe – Inisa Egoro – Ilawo 8.82km	0
212		Oke Onitea – Modogbo – Oba-Oke with spur to Housing Estate (1km Asphatic Concrete) 11.1km	0
213		Igbajo - Edemosi with spur to Iresi 14.11	0
214		Akoda Ayetoro – Baale Wajeko – Ilesha/Akure Expressway 20.99	0
215	32010202/1	Spot Rehabilitation of Ede(Oke Gada) - Awo - Iragberi - Ejigbo - OYSB Road.(30.7km)	0
216	32010202/2	Spot Rehabilitation of Itawure Jct – Ijebu Jesa – Esa Oke – EKSB – Imesi Ile Road (18km)	0
217	32010202/21	Rehabilitation of Ejigbo – Ife Odan – Owu Ile – Odo Oba – OYSB Road (30km)	0
218	32010202/33	Rehabilitation of Ipetumodu - Ode Omu Road Rehabilitation(6.42km)	0
219	32010202/36	Dualisation of Osogbo-Ilobu-Ifon-OYSB Dualisation(21km)	0
220	32010202/44	Rehabilitation of Gbongan (Morakinyo JCT)-Ife/Ibadan Express Road (4.17km)	0
221	32010202/46	Rehabilitation of Odeyinka-Orile Owu Ajegunle Road(44.43km)	0
222	32010202/47	Rehabilitation of Ijebu Ijesa-Iloko-Iwaraja Road(6.8km)	0
223	32010202/50	Rehabilitation of Iwo/Osogbo Rd junction-Haleluyah west Bypass junction(1.5km)	0
224	32010202/53	Spot patching of Access Roads to the State Polytechnic Iree(1.2Km)	0
225	32010202/58	Rehabilitation of IpetuIjesa / Ile Oluji Road - Ilesa / Akure Road with Spur to Petinrin's House Ipetu Ijesa(2.1km)	0
226	32010202/68	Rehabilitation of Police Station -Oke Ayo-CAC Apanla-Jesu Ejigbo/Masifa Rd with Spur(2.45km)	0
227	32010202/76	Rehabilitation of Selected roads in Osogbo Zone (20km)	1

228	32010202/77	Rehabilitation of Selected roads in Ilesa Zone (20km)	1
229	32010202/78	Rehabilitation of Selected roads in Ife Zone (20km)	1
230	32010202/79	Rehabilitation of Selected roads in Iwo Zone (20km)	1
231	32010202/80	Rehabilitation of Selected roads in Ikirun Zone (20km)	1
232	32010202/81	Rehabilitation of Selected roads in Ede Zone (20km)	1
233	Governor Manifesto/ Citizens' Needs	Rehabilitation of Ede- Ara-Ejigbo road	0
234	320201/2	Upgrading of electronic of Library and Data Bank	1
235	310501/1	Procurement of Survey Equipment(GPS,Teodolite)	1
236	320102/1	Opening/Grading of roads at Ipetumodu Estate	1
237	320102/2	Opening/Grading of roads at Oluwo Estate, Iwo	1
238	320102/3	Opening/Grading of roads at Oroki Estate Extension	1
239	320102/4	Construction of box culverts at Oroki Estate Extension	1
240	320105-06	Establishment of Data Bank for physical Planning information across the State.	1
241	320102-19	Design of open spaces as recreational parks in Ila Orangun	0
242	320102-20	Design of open spaces as recreational parks in Ikire	0
243	320102-21	Design of open spaces as recreational parks in Ejigbo	0
244	32010101	Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Osogbo	1
245	32010101	Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Ile-Ife	1
246	32010101	Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Ikirun	1
247	32010101	Design and Construction of a well Built Operational Base for Road Traffic/Traffic Control Officers with Adequate equipments for Vehicle Inspection / Drivers Testing in Iwo	1
248	31050110	Provision for Road Safety campaigns and Public Enlightenment	0

249	32010502	Printing of pamphlet Indicating basic highway code	1
250	31050110	Radio / TV Enlightenment Road Safety Programme	0
251	31050110	Printing of security and non-security Documents	1
252	32010206	Procurement of 2-Way Radio Communication equipment / Mast and accessories with a Base Station in Osogbo	1
253	32010101	Township Transit Bus stops in Ilesa Zone	1
254	32010101	Township Transit Bus stops in Ile-Ife Zone	1
255	32010101	Township Transit Bus stops in Ikirun Zone	1
256	32010101	Township Transit Bus stops in Iwo Zone	1
257	32010101	Township Transit Bus stops in Ede Zone	1
258	INTERVENTION ROADS 10	ORI OROKI - IWOYE	2
259	32010206	Transit and Haulage: Resuscitation of Rail Mass Transit by PPP from Okuku station - Osogbo - Lagos (Apapa station)	1
260	32010206	Provision for Security Surveillance at Road Traffic/Traffic Control Operational Offices	0
261	32010207	Maintenance of the 7.5 MVA injection substation, Streetlight and external electrification in the government secretariat	1
262	32010301	Repair of Constuction equipment (Komastu GD51 Grader)	1
263	32010301	Repair of Constuction equipment (Low Bed)	1
264	320102/12/1	Rehabilitation of critical section along Ikirun -Obaagun - Iree road	0
265		Rural Electrification of(Idi-Amu/Gbodo/Alapata/Aiwosi),(Tonkere/Ayetoro,Osoro/Idoka,Gbojulowo Adoro,Durodola,Molarere/Bbabalola&(Igangan/Eti-Oni).	0
266	320102/26/1	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on road in Ede zone	0
267	320102/27	Spot patching/ Spot rehabilitation and repair of failed portions (Gorge) and Construction of hydraulic structure on Unity School road - Popo (Yidi) Stret, Ikire.	0
268	320102/27/1	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on roads in Iwo zone	0
269	320102/29/1	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Alabi Amo Junction - Anaye Market - College road, Iragbiji	0
270	320102/29/2	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Winlola Street Ikirun	0

271	320102/29/3	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Maternity road, Oke - Ila	0
272	320102/29/4	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Iree main township road, Iree	0
273	320102/32/4	Annual routine / clearing of verges and overhanging trees in Black Arts and Culture road Abeere	0
274	320102/38	Routine Maintenance, Desilting of silted lined drains and culverts, clearing of verges, cutting of overhanging trees and provision of cautionary road signs across the State of Osun	0
275	320102/40	Sinking of borehole for ORMA Permanent Site	0
276	320102/41	Electricity connection works to ORMA Permanent Site	0
277	320102/44	Rehabilitation of Oke - Awona Road, Ifetedo	0
278	320102/45	Repair of Gorge at Main gate, Abeere	0
279	320102/47	Reconstruction of failed Oduola Street, Osogbo	0
280	320102/48	Re-construction of failed box culverts at Kuguaye Area, Iyo aye area and Methodist High School road, Aagba	0
281		Valuation and Revaluation of State Owned Assets	1
282		Dominion Camp – Oke Iragbiji – Ataba 6km	0
283		Ilare – Ibokun 4.5km	0
284		Otan-Ile – Orita Olokemeji 4.6	0
285		Ijebu-Jesa – Eesun Road 7.2km	0
286		Iperindo road 2.32km	0
287		Ori-Orokin – Iwoye 1.5km	0
288		3M X 2M Double Cell Culvert with 400m approach road on Onibenbe road	0
289		Oshiri – Agbonda – Kuta 10.16km	0
290		Idiroko – Onigangan – Igbotente – Waasinmi (500m Asphatic concrete) 15.15km	0
291		Molarere Junction – Benbe (OrileOwu Road) 20.07	0
292		Ara Obada – Ayetoro (OYSB) 5.32km	0
293		Olla – Isoko – Masifa 4.72km	0

294		Isundunrin – Iwo-Oke 5.99km	0
295		Eko Ende – Oluawo – Olowobori 10.47km	0
296		Ekutu Owode – Adara (Illie) 6.8km	0
297		Ifon – Okiti – Idi-Iya with Ibigbami Spur 17.83	0
298		Ila farm settlement – Arandun 8.04km	0
299		Elesun junction – Idi Ogede – Aba Aro – Egbeda 5.68km	0
300		Elesun Road – Oja Ayepe 1.43	0
301		Isolo – Ilorigbon – Oja Ejioro – Isa Obi – Eruru Junction 10.18km	0
302		Ijaregbe – Eesun – Ilesha – Ijebu Jesa Road 8.92	0
303	32010202/10	Rehabilitation of Osogbo – Telemu – Iwo Road (48km)	1
304	32010202/27	Rehabilitation of Osu – Iloba – Okebode – Kajola Road(17.5km)	0
305	32010202/29	Rehabilitation of Oke Bode – Isolo Jct – Gen. Hosp. Ilesha Road(13km)	0
306	32010202/32	Rehabilitation of Ada-Igbajo – Imesi Ile Road Rehabilitation(12km)	0
307	32010202/35	Spot Patching of Ilesha – Ijaregbe – Ijebu jesa Road(11.2km)	0
308	32010202/42	Clearing of road verges(300km)	0
309	320201/6	Provision of Traffic Census and other Services	1
310	320101/3	Maintenance of M.W.T.Buildings at Ilesha and Ile-Ife including fence	1
311	320101/4	Maintenance& Reroofing of P.S(19nosQuarters)	1
312	320101/6ii	Rehabilitation on New/Maintenance of V.I.O OFFICES at ifetedo,ile-ife &ipetuijesaOsogbo, New Ife, Ilesha	1
313	320101/10	Maintenance& Construction of State of Osun Government Qtr.	1
314	320101/12	Maintenance of Governor's House(Governors lodge) chalets, lodge	1
315	320101/18	Construction of Secretariat Complex (External Works)	1
316	32010204/1	Procurement of plumbing materials for public buildings	1

317	320103/1	Procurement of Earth Moving Equipment	0
318	320105-07	Public Enlightenment on the Ministry of Lands and Physical Planning salient activities	1
319	320102-33	Purchase & Maintenance of Town Planning Equipment	0
320	320102-10	Regrouping and preparation of land use plan for Adanna rural community	0
321	32010206	Provision of Road Traffic Signs / light in major Urban Centres in the state.	0
322	32010207	Procurement of Electrical materials for buildings within Government House	1
323	32010204	Maintenance of plumbing installations in public buildings (Governor's House, Governor's Office. Government Quarters, Commissioner's Quarters, etc)	0
324	32010606	Maintenance of Air- Conditioners in public buildings (Governor's House, Governor's Office. Government Quarters, Commissioner's Quarters, etc)	0
325	320102/9	Erection of four (4 nos) of speed breakers (bumps) before and after GMT junction along West Bye Pass road.	0
326	320102/16	Construction of Anuoluwapo road to link West Bye Pass road within Oke Onitea road	0
327	320102/25/1	Annual routine/Desilting of silted lined drain, silted culverts and silted deposit on road in Osogbo zone	0
328	320102/26	Spot patching / Spot rehabilitation and construction of hydraulic structures at Oke Odo junction - State hospital road, Iwo.	0
329	320102/29	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on , Idi-esu- Iragbiji - Ada road/ Aagba Spur	0
330	320102/29/5	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on Bola Ominiye - femi Akinde Okuku	0
331	320102/32/3	Annual routine / clearing of verges and overhanging trees in Barrack - Awo Junction	0
332	320102/33	Annual routine / clearing of verges and overhanging trees in Iwo - Obamoro - Ikonifin - Ife - Odan road	0
333	320102/33/1	Annual routine / clearing of verges and overhanging trees in Gbongan - Ile Ogbon road	0
334	320102/33/2	Annual routine / clearing of verges and overhanging trees in Awo - Ogbaagba road	0
335		Construction of Fadahunsi 33KV feeder injection at Ilesha	0
336	320102/34	Annual routine / clearing of verges and overhanging trees on roads in Ife zone	0
337	320102/34/3	Annual routine / clearing of verges and overhanging trees in Oke Ila Ora Boudary	0
338	320102/35	Annual routine / clearing of verges and overhanging trees in Iragbiji Egbeda road, Iragbiji	0

339	320102/35/1	Annual routine / clearing of verges and overhanging trees in Oke - ende junction - Okuku, Okuku - Ekosin road	0
340	320102/35/2	Annual routine / clearing of verges and overhanging trees in Ada junction - Igbajo road	0
341	320102/36	Annual routine / clearing of verges and overhanging trees on roads in Ilesa zone	0
342	320102/39	Replacement of damaged laned markings and related road furniture	0
343	320102/46	Repair of undermined 4nos culverts along Igbonna, Anaye Market - Oke Onitea - Ota efun road, Osogbo	0
344	320102/48	Spot Patching / Rehabilitation of Critical portion on Iloro Junction - Idi Ose Market - Ijama Junction, Ilesa.	0
345	320102/49	Purchase of Hilux pickup, tipping vehicles and motor cycles	0
346	32010202/15	Rehabilitation of Ilesa – Iperindo-Ipetu-Ijesa Road(30km)	0
347	32010202/17	Rehabilitation of Esa Oke - Esa Odo Road (8.6km)	0
348	32010202/22	Rehabilitation of Ede - Alajue - Aminiwon - Osu Road(31.2km)	0
349	32010202/31	Rehabilitation of Osogbo - Ibokun – Imesi Ile EKBS Road Rehabilitation(42km)	0
350	32010202/34	Rehabilitation of Ikire Ile-Iwo road Junction(10km)	0
351	32010202/37	Rehabilitation of Ode-omu-Asipa Road(6km)	0
352	32010202/38	Maintenance of Access Road to Uniosun Main Campus (Osogbo)(1.05km)	0
353	32010202/39	Rehabilitation of Osogbo Ring Road Phase I - Oke Oniti – Aigbe - Modogbon – Oba oke Road Jct.(10km)	0
354	32010202/41	Rehabilitation of Okinni – Igbokiti – Oba Oke (Intervention)(12km)	0
355	32010202/43	Rehabilitation of Igbajo - Oke Irun - Iresi Road (4.2km)	0
356	32010202/48	Rehabilitation of Ijeda-Ijesa-Erinmo Ijesa Road(4.3km)	0
357	INTERVENTION ROADS 9	ATABINTIN - MONRO	0
358	32010202/56	Rehabilitation of Idi Ire-Apisonroro-Okunletu Junction)-Orolu school - Ifon/Ilie Road (3km)	0
359	32010202/57	Rehabilitation Ile Ogbo - Oluponna Road(6.5km)	0
360	32010202/60	Rehabilitation of Ansarudeen Mosque - Maternity Centre Road Dada Estate(0.6km)	0
361	32010202/61	Rehabilitation of Ilesa Carage-Okejeto-Ibu Aje Kuniike Road Osogbo(2.35km)	0

362	32010202/62	Rehabilitation of Oba -Oke-Okinni Road(10km)	0
363	32010202/64	Construction of Three (3) Km Rd per LGA(99.984km)	0
364	32010202/65	Rehabilitation of Ido osun Trade fair Complex)JCT - Okinni Road(7km)	0
365	32010202/69	Rehabilitation of Ojo-Aro-Erin Rd(10km)	0
366	32010202/71	Rehabilitation of Ifewara-Ayinu Adedeji-Faforiji Junction(15.5km)	0
367	32010202/72	Dualisation of Osogbo -Ilesa Dualisation(32km)	0
368	32010202/75	Dualisation of Owa Palace -Imo - Brewry - Ife/Ibadan Road(6.05km)	0
369	32010202/82	Rehabilitation of Ifon/Ilie -Egan Aje - Owode - Olode - Ifon/Ilie Road (10km)	0
370	32010202/84	Rehabilitation of Osogbo West by pass -Surulere Community Halleluyah- Delightsome Hotel-Ido osun/Okinni Road JCT with spur Okesapo Health Centre - Community pry School- Osogbo /Ogbomoso Brymor Hotel Hotel Road (7.5km)	0
371	Governor Manifesto/ Citizens' Needs	Construction of Okeola-Nike Gallery Junction Ido-Osun(3km), Egbedore Local Government	0
372	Road Intervention Road 11	3M X 2M DOUBLE CELL CULVERT WITH 400M APPROACH ROAD ON ONIBENBE ROAD	0
373	Governor Manifesto/ Citizens' Needs	Rehabilitation of Orisumbare Community Road, Orolu	0
374	Governor Manifesto/ Citizens' Needs	Rehabilitation of May fair Roundabout, Ile-Ife (0.5km)	0
375	Governor Manifesto/ Citizens' Needs	Rwhabilitation of Kola Afolabi Street, Iragbiji (0.65)	0
376	Governor Manifesto/ Citizens' Needs	Reconstrucction of 3.5m x 2.5 Rc Box Culvert and Retaining wall at Otapete and Alaba , Road Iragbiji	0
377	Governor Manifesto/ Citizens' Needs	Rehabilitation of Ifofin-Iloro Street, Ilesa (0.303km)	0
378	Governor Manifesto/ Citizens' Needs	Tarring of Olorunsogo-Aloba Bridge along Ogunsua Palace, Modakeke.	0
379	Governor Manifesto/ Citizens' Needs	Construction/rehabilitation of Obondo Road, Ilesa East	0

380	320101/1ii	Construction of Zonal Office, Ikirun	1
381	320101/1iii	Construction of Zonal Office, Iwo	1
382	320101/1iv	Construction of Zonal Office, Ife&Ilesa(fencing)	1
383	320101/1v	Construction of Zonal Office, Ede	1
384	320101/2	Purchase of Tools & Equipment of Building Works	1
385	320101/9	Establishment of Model Community Centre&Amusement Park at Zonal	1
386	320101/14	Construction of Materials Store	1
387	320101/16	Construction of Mini Fuel Dump at Secretariat Complex	1
388	32010206	Security Installations/Equipment	1
389	320103/2	Purchase of 1 No of Low-bed	1
390	32010107	Digitisation of Land Use Map and Landmarks Boundary Demarcation of the Capital Territory	0
391	32010108	Identification, Demarcation and Establishment of Capital Territory Beacons	0
392	320101-30	Fueling & Maintenance of Office Plants and Equipment	0
393	320105-01	Purchase of Office Furniture & Equipment for Ministry of Lands and Physical Planning	0
394	320105-02	Purchase of 6Nos Hilux monitoring vehicles	0
395	31050135	Procurement of Tyre Clamps and Traffic condone-off cones and Tapes	0
396	320102/30	Annual routine / Desilting of silted line drain, silted culverts and silted deposit on roads in Ilesa zone	0
397	320102/31/1	Annual routine / clearing of verges and overhanging trees on roads in osogbo zone	0
398	320102/32	Annual routine / clearing of verges and overhanging trees in Ola Ejigbo road	0
399	320102/32/1	Annual routine / clearing of verges and overhanging trees in Abere Ojoro - Muslim Grammar School Ede	0
400	320102/37	Procurement of 50nos shovel, 50nos diggers and 20nos wheelbarrows	0
401	320102/43	Reconstruction of failed Odo-Ore Culvert, Ile-Ogbo	0
402	32010202/3	Rehabilitation of Ajaba - Ikoru Road Rehabilitation (EKSB) with Oke Ila-Oyi-Ayegunle Spur.(12.6km)	0

403	32010202/24	Rehabilitation of Iragberi - Ikotun-Ara Road(5km)	0
404	32010202/26	Production and Mounting of Location bill Boards(500Nos)	0
405	32010202/28	Rehabilitation of Road Network within Education Establishments(8km)	0
406	32010202/40	Rehabilitation of Ede – Logun – Araromi – Ojudo – OdeOmu Road(25km)	0
407	32010202/52	Spot Patching / Overlay of selecetd Urban City Roads (Ejigbo, Ila , Ikire, Ilesa - Intracity roads (127.43km)	0
408	32010202/59	Spot Patchinng / Spot Rehabilitation of Selected Intercity Roads Across the State(378.69km)	0
409	32010202/66	Rehabilitation of Ikire (baptist School)-Odeyinka Road(19km)	0
410	32010202/67	Rehabilitation of Garage Olode- Faforiji Ifewara Road(34km)	0
411	Governor Manifesto/ Citizens' Needs	Construction of Odo-Oba linking Bridge at Oluponna with Oyo sate	0
412	Governor Manifesto/ Citizens' Needs	Construction/Rehabilitation of Pius Road, Ode-Omu, Ayedaade	0
413	Governor Manifesto/ Citizens' Needs	Construction/Rehabilitation of Ikoyi Road Network, Isokan	0
414	Governor Manifesto/ Citizens' Needs	Rehabilitation and Construction of Oguro-Isoko-Aye Road	0
415	Governor Manifesto/ Citizens' Needs	Construction/rehabilitation of Aderinde and Ogbagba Street Roads, Olaoluwa	0
416	Governor Manifesto/ Citizens' Needs	Rehabilitation of Akoda-Ede- Ejigbo road	0
417	Governor Manifesto/ Citizens' Needs	Rehabilitation of Iba- Ikirun Road, Ifelodun	0
418	Governor Manifesto/ Citizens' Needs	Reconstruction of Inisa Township roads	0
419	Governor Manifesto/ Citizens' Needs	Construction and rehabilitation of Ila-Agbamu road Ila	0
420	Governor Manifesto/ Citizens' Needs	Construction of Olufi Palace road from Oke-Church and Ayepe road to Iwo road junction	0
421	Governor Manifesto/	Construction/rehabilitation of Koso - Akinlola Road, Ife North	0

	Citizens' Needs		
422	Governor Manifesto/ Citizens' Needs	Construction of Kajola – Ajaba road.	0
423	Governor Manifesto/ Citizens' Needs	Construction/rehabilitation of Ebinko - Ila Road, Boluwaduro	0
424	Governor Manifesto/ Citizens' Needs	Contruction/rehabilitation of Itiya - Ipetu-Ile Road, Obokun	0
425	Governor Manifesto/ Citizens' Needs	Construction of Erin-Ijesa –Olumirin road	0
426	320201/5	Engineering Research and Development	1
427	320101/8	Construction of Central Mech.Workshop for Osogbo Zonal Office	1
428	320101/13	Construction of additional Secretariat Buildings	1
429	320101/15	Construction of additional Guest Houses/Staff Qtrs	1
430	32010211	Specialised Research Equipment(e.g Satellite)	1
431	320101/1	Consulatancy on Survey work at Ipetumodu, Oluwo, and Esa-Oke Estate	0
432	320105-02	Purchase/Maintenance of Vehicles	0
433	320105-08	Physical Development and Maintenance of Ministry premises	0
434	32010101	Acquisition of land for O-TRAM in Osogbo	0
435	32010207	Procurement of Electrical materials for buildings within Secretariat	1
436	32010202/12	Rehabilitation of Ejigbo – Isoko – Oguro Road(14.4km)	0
437	32010202/18	Rehabilitation of Ifon - Illie – Ilosin Road(19.5km)	0
438	32010202/23	Spot Rehabilitation Ore - Agbeye Road (5.5km)	0
439	32010202/25	Akoda- Olodan-Tonkere-Edun Abon Rd(20km)	0
440	32010202/54	Rehabilitation of Iwo - Ejigbo Road(35.2km)	0
441	32010202/63	Rehabilitation of Ilobu-Erin-Egbedi -Ede Road(11km).	0
442	32010202/74	Ilesa Majestic Upliftment to Palace(Ereja sq) Irojo,Main road=3.65km.	0

443	32010202/83	Rehabilitation of Ejigbo - Ijado -jct - Ika Ato -Osogbo- Ogbomoso Road (25km)	0
444	32010202/85	Reabilitation of Inisa-Iba_Iree 9.415km	0
445	32010202/86	Spot Rehabililitation of Otan-Iresi-Koro	0
446	32010202/87	RehabilitationMoro-Ipetu-Asipa-Ibadan road junction 7.8km	0
447	32010202/88	Rehabilitation of Nike Art Gallery_Oja-Oba-Oke Ola,Ido-Osun 2.6km	0
448	Governor Manifesto/ Citizens' Needs	Construction of Asamu-Telemu-Ilemowu-Ogbaagba-Ikire-ile road	0
449	320104/1	Purchase of Operational Vehicle (Tokunbo)	1
450	320105/1	Purchase of 5Nos Computer System	1
451	320105/2	Purchase of 3 Nos. Laserjet Printer	1
452	320105/3	Purchase of 1 No. Sharp Photocopy Machine with accessories	1
453	320106/1	Purchase of 4 Nos. Executive Chairs	1
454	320106/3	Purchase of 4 Nos. Executive Tables	1
455	320106/8	Purchase of 6 Nos. Samsung 2HP Air-Conditioner	1
456	32010405	Refurbishing of 7 nos Operational Vehicles	0
457	32010102	Computerization of Planning Process	0
458	32010202/13	Rehabilitation of Ede - Kuta Road(20km)	0
459	32010202/14	Rehabilitation of Ilesa - Eti Oni - Temidire - Ondo State Boundary Road (Bankemo Junctn)(58km)	0
460	32010202/16	Rehabilitation of Ife – Famia - Akinlalu – Ife/Ibadan Expressway Road(28.1km)	0
461	32010202/70	Rehabilitation of Apomu-Awala-Agba Ogun Rd(35km)	0
462	320105/i	Computer 25 Nosfor all Departments	0
463	320105/ii	Photocopiers 15 Nos for Six(^) Departments and Nine (9)Units	0
464	320105/iii	Printer 25 Nos for all Departments	0
465	320105/iv	Uninterrupted Power supply (UPS) Bluegate	0

466	320106/i	Executive Tables(4)	0
467	32010/ii	Office Chairs (12)(Ordinary Medium Executive Chair)	0
468	320106/iii	Set of Easy Chair(4)	0
469	32010104	Purchase of 3 nosSurvey Equipment	0
470	32010101	Renovation of 3 Office Buildings	0
471	32010206	Procurement of GIP 340 Motor Roller Handsets (Walkie Talkie with all accessories)	0
472	32010101	Acquisition of land for O-TRAM in Ilesha	0
473	320105	Upgrading of the Central Store and Zonal offices stores	0
474	32010206	Provision of Security Gadgets for Road Traffic Officers	0
475		Motor Vehicle - Hilux	0
476		Purchase of Office furniture and equipment for Oranmiyan New Town & GADA	0
477	32010405	Motor Vehicle 6 Nos (Tokunbo Camry)	0
478	32010407	Motor Cycles 8 Nos (Bajaj)	0
479	32010501	Computer/ Networking Equipment	0
480	32010502	Printer 2 Nos(HP Laserjet p2035)	0
481	32010505	Photocopy 1 No (Sharp)	0
482	32010508	Projector 1 No (del s320 3d dlp)	0
483	32010407	Purchase of 6 Nos of BAJAJ Motorcycles	0
484	320105	Purchase of Office Equipments	0
485	320106	Purchase of Furnitures and Fittings	0
486	32010602	Purchase of Office Furnitures and Equipments (Office of Transportation)	0
487	32010405	Purchase of 5 Nos. of Utility Vehicles (Office of Transportation)	0
488	32010104	Upgrading of Registries	0

489	32010101	Beautification of Premises	0
490	31050135	Provision for purchase of Road Traffic / Traffic Control Officer's Uniforms and Accoutrement	0
491	31050133/1	procurement of profoscope and pundit	0
492	31050133/2	procurement of Viscometer machine with access	0
493	31050133/3	procurement of Vicat apparatus with Accessories	0
494	32010304	25KVA Generator	0
495	32010501	Computers and Geotechnic Application Software	0
496	INTERVENTION ROADS 4	DOMINION CAMP - OKE IRAGBIJI - ATABA	0
497	5	ILARE - OBOKUN	0
498	6	OTAN ILE - ORITA OLOKE MEJI	0
499	7	IJEBU JESA - EESUN ROAD	0
500	8	IPERINDO ROAD	0