

2020-2022 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

MEDIUM TERM SECTORAL STRATEGY (MTSS) TEMPLATE

SECTOR/SUB-SECTOR: - *INFRASTRUCTURAL DEVELOPMENT/ENVIRONMENT*

MDA: - *MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT.*

SECTOR(S): URBAN & PHYSICAL PLANNING SECTOR

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					PROJECTED COST							2020 BASELINE OUTPUT	2022 EXPECTED OUTPUT	EXPECTED OUTCOME	KEY PERFORMANCE INDICATOR (KPIs)
					2020	2021	2022								
GOALS	OBJECTIVES	INITIATIVES/ ACTIVITIES	MTSS Code No:	APPROVED 2019 BUDGET ESTIMATES											
1) Ensuring a functional and sustainable environment that will be conducive to living, working and recreation in the State	(i) To produce a master plan/Land Use maps that will enhance functional, well-structured land-use patterns and coordinate urban development in Ekiti State by 2019	i) Prepare Master Plan of Ado-Ekiti and land use zoning plan for 15 other Local Govt Headquarters	04-027	100,000,000.00	200,000,000.00	100,000,000.00	50,000,000.00		- Ado-Ekiti Master plan and land use zoning plans produced	- Well planned urban centres with defined activities / development	Availability of master plan document				
		ii). Design Layouts for residential, commercial, industrial & recreational purposes	04-028	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		- Layout design of all Govt. and private estates/parks/markets produced.	Development plans will conform to sustainable planning standard	-No of layout/development plans produced.				

		iii) Urban Renewal Programmes & development control	04-028	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00		- All shanties, distressed structures and buildings within Standard sets-backs removed.	Reduction of slums & urban blights	Percentage of urban slums upgraded.
		iv) Produce 5000 copies of the State's building regulation/codes	04-028	0	5,000,000.00	5,000,000.00	5,000,000.00		Ekiti State building regulation/codes passed & circulated.	- Awareness and Compliance with the building codes.	-copies of building regulations/codes.
		v) House numbering and verification/regularization of building plans	04-028	0	30,000,000.00	5,000,000.00	5,000,000.00		Buildings & layouts Without approval regularized	Reduction in the number of unapproved structures	No of building plan/private layout approvals revalidated/regularized.

		(iv) Urban drainage Master plan and infrastructure for Ado Ekiti and satellite towns							Urban drainage master plan designed and drainage infrastructural developed.	Availability of Urban Drainage designs /facilities	% Reduction in flooding hazard
2) Develop an efficient Land Management System (LIS) and internet Geographic Information System	i)To develop an efficient, computer based data bank/ ICT facilities for LIS, Internet GIS and Physical Planning.	.i) Establish Geographic Information System, computerized data/ ICT facilities for LIS and Urban Planning. ii) Generate revenue for the State through the LIS and GIS (iii) Hosting of Website for the Ministry	09-025 09-026 New	50,000,000.00	1,500,000,000.00	1,000,000,000.00	400,000,000.00		Well-equipped computerized/e-storage facilities and networking. LIS/GIS made functional and provide revenue for the State	Availability of credible data/ICT facilities for urban planning and processing of title documents. -Staff become ICT efficient	Durati on of building plans, survey plans and title documents processing and approval. - Total revenue generated through LIS and GIS

(ii) To provide Essential working tools accommodation and office equipments required for effective performance	v i) Procure 5 Nos of Toyota Hilux Vans and 20motorbikes for monitoring and field works.	04-043	0	130,000,000.00	130,000,000.00	130,000,000.00		- 15 nos of Toyota new Hilux Vans and 24 motorbikes made available	- Monitoring of physical development and enforcement of regulations becomes efficient and effective	- Percentage reduction in physical development defaults. - No of vehicles procured
	vii). Provide working tools, modern planning equipment, computer system, printing machine for effective/efficient performance of the Ministry/Agencies	04-031	0	40,000,000.00	35,000,000.00	30,000,000.00		Necessary office equipment provided	Conducive working environment and precision equipment for efficient service delivery.	+ No of essential working tools procured

3) Create functional site and services scheme in Ado-Ekiti and some selected towns in the State.	(i) To provide new plots of Lands for residential purposes and essential infrastructural facilities in Government established estates by 2021.	i) Create Legacy Residential Estate in Ado-Ekiti and two new estates in each of the three senatorial districts.	09-013	25,000,000.00							5,500 serviced residential plots for sale to the public by 2017.	- Total No of plots of Lands available.
		ii) Provide 5,000 plots of Land for residential purposes to allottees	09-014	S	150,000,000.00	120,000,000.00	100,000,000.00				New 5,500 residential plots made available to prospective /builders.	- Actual revenue generated from sales of Land.
		iii) New sites & services scheme at Agric Olope, Ado-Ekiti and Ijero Ekiti.		0							ii. Improved revenue generation.	

		iii). Provision of 160Km roads, 9Km line drains, culverts and electricity within the new and existing Government Estates at Ijanrd, Iworokord, Egbewa, Legacy estate, Medium density, Model estate, Ijero, Ikere and Ikole residential estates	09-015	25,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00		About 4 km Asphalt Road, 155km earth road, culverts, water pipe line and electricity provided Govt established Estates.	Conducive environment in Government Residential Estate.	Length of roads, water pipeline and electricity lines.
	(ii) To make land available for the Federal, State and Local Government projects.	i) Acquire land at Ado for Legacy Residential Estate (100 hectares) and other Govt projects/Site & Services Schemes in other LGAs in the State by 2020	09-016	0	100,000,000.00	50,000,000.00	50,000,000.00		- Large Hectares of Land made available for public projects e.g. Legacy Estate (100 hectrs), 6 other Estates across three senatorial districts (180 hectrs), e.t.c.	- Land made available for Federal, State and Local Govt project	i.Hectares of land.

		ii) Provide for compensation on all Govt acquired land.	09-017	300,000,000.00	800,000,000.00	500,000,000.00	350,000,000.00		₦1.650 billion outstanding compensation and fresh compensation paid	Dispossessed land owner have their outstanding and fresh compensation paid and their economic status enhanced.	ii. Amount of compensation paid
		iii) Acquire land for the establishment of New Town around Ado-Ijan Road Ado-Ekiti.	New	0	10,000,000.00	5,000,000.00	5,000,000.00		Sufficient hectares of land made available	.Land made available for establishment of New Town around Ado-Ijan Road Ado-Ekiti.	Hectares of land made available
		iv) Acquire land for Airport project around Ado-Ijan Road, Ado-Ekiti.	On-going	0	5,000,000.00	5,000,000.00	5,000,000.00		Sufficient hectares of land made available	.Land made available for Airport project around Ado-Ijan Road, Ado-Ekiti.	Hectares of land made available

		v) Acquire land for Integrated Agricultural village in Ado-Ekiti	New	0	5,000,000.00	5,000,000.00	5,000,000.00		Sufficient hectares of land made available	.Land made available for Integrated Agricultural village in Ado-Ekiti	Hectares of land made available
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	<p>To provide an enabling means of collecting revenue on Landed Properties</p>	<p>Engage the services of experienced consultant for the collection and enforcement of properties charges i.e Tenement rate Annual Ground Rent e.t.c</p>	<p>09-018</p>	<p>0</p>	<p>100,000,000.00</p>	<p>50,000,000.00</p>	<p>50,000,000.00</p>		<p>Tenement rate, annual ground Rent and Neighborhood improvement Charges collection are carried out by selected consultant through the collaborative efforts of LGA rate officers</p>	<p>Availability of well-structured plans for properties identification to ease collection. improve Revenue generation.</p>	<p>Accurate property numbering systems. accessibility to properties Amount of revenue generated from property taxes /rates</p>
				<p>520,000,000.00</p>	<p>3,210,000,000.00</p>	<p>2,145,000,000.00</p>	<p>1,975,000,000.00</p>				

COMPLETED BY:

ENDORSED BY

BUILDING APPROVAL RECORDS
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT.	OCT	NOV	DEC.	TOTAL
RESIDENTIAL SUBMITTED	46	57	87	41	42	87	62	64	41	24	84	44	677
APPROVED	20	28	54	20	29	54	25	32	06	01	06	05	299
PENDING	26	13	17	21	13	-	37	30	33	23	78	39	363
COMMERCIAL SUBMITTED	14	-	-	-	-	-	-	-	-	-	-	-	-
APPROVED	-	-	-	-	-	-	-	-	-	-	-	-	-
PENDING	-	-	-	-	-	-	-	-	-	-	-	-	-

2018	JAN	FEB	MAR.	APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT	NOV.	DEC.	TOTAL
RESIDENTIAL SUBMITTED	37	44	72	53	67	57	70	69	61	67	66	57	720
APPROVED	5	4	9	26	13	11	7	14	12	14	5	3	123
PENDING	32	40	63	26	59	51	63	55	49	53	61	54	606
COMMERCIAL SUBMITTED	6	9	9	7	17	11	7	10	16	16	22	24	154
APPROVED	1	2	-	1	1	-	-	5	2	1	2	1	16
PENDING	5	7	9	6	16	11	7	5	14	15	20	23	138
OTHERS SUBMITTED	-	1	2	3	2	-	3	1	-	-	4	1	17
APPROVED	-	-	2	2	-	-	-	-	-	-	1	1	6
PENDING	-	-	-	1	2	-	3	1	-	-	3	-	11

2019	JAN	FEB	MAR.	APR.	MAY	JUNE	JULY	AUG.	SEPT.	OCT	NOV.	DEC.	TOTAL
RESIDENTIAL SUBMITTED	77		79	81	84	80	75	100	53	44	76	53	802
APPROVED	13		9	15	23	15	12	10	11	18	25	20	171
PENDING	64		70	66	61	65	64	90	42	26	51	33	84
COMMERCIAL SUBMITTED	12		23	17	12	11	13	22	20	11	13	19	163
APPROVED	3		2	-	3	2	-	1	-	-	1	4	16
PENDING	10		21	17	9	9	13	21	20	11	12	15	158
OTHERS SUBMITTED	-	1	3	1	1	5	5	-	1	-	5	-	21
APPROVED	-	-	-	2	-	1	2	2	-	-	2	-	9
PENDING	-	-	9	3	-	3	3	-	1	-	4	-	23

