



2025 – 2027 Medium Term Sectoral Strategy

(MTSS) Document

2024

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FOREWORD

Ekiti State has produced thirteen (13) versions of Medium-Term Expenditure framework (MTEF) document since the maiden edition in 2012. The production of the document is backed by State Fiscal Responsibility Act 2022 as amended. The preparation of this document takes stock of past and present economic situations Globally, National and the State domestic economic outlook to address the outcomes of our economic propagation. Ministries, Departments and Agencies (MDAs) also submitted their inputs in line with economic upheaval and Agenda of the present Administration. This has made the document go through the firebrand of all the Stakeholders in the State. The inputs of MDAs were validated and at the meeting questions were raised to juxtapose the increase in all macroeconomic indices such as increase in capital expenditure that will facilitate economic growth.

There is a critical review of Government activities and priorities were set to fulfill the aims and objectives of 30-year State Development Plan (2021-2050), present six pillars Agenda of the present Administration which is hallmark of mantra of 'Shared Prosperity' for all Ekiti people. Looking at the six Agenda (Governance, Agriculture and Rural Development, Infrastructure and Industrialization, Youth Development and Job Creation, Human Capital

Development, Arts, Culture and Tourism) entrenches area of Government focus to address and resolve economic challenges of the State in area of making food available, provision of Health Care facilities and functional schools

with the policy of 'education for all'. Security of lives and properties were not left behind in preparation of the document. The Medium-Term Expenditure framework (MTEF) document also takes into cognizance of effect of inflation of price of goods and services, Removal of fuel subsidy which has unleashed hardship on people. Measures were taken by extending payment of palliatives to workers and provision of Free Bus Service for students and entire workers of the State. Resources were effectively allocated among the following sectors of economy namely: Health, Infrastructure, Education, Governance, Agriculture, Justice, Environment and Exchange Rate unification were not jettisoned in preparing the document.

Final, with critical observations about the preparation of MTEF 2025-2027, I am confidently sure that it will bring the required change expected by the good people of Ekiti State. It will also bring about fiscal discipline, transparency and accountability; and enhance 2025 budget implementation in the State.

Mr. 'Niyi Adebayo,
Honourable Commissioner for Budget, Economic Planning and
Performance Management,
Ekiti State.

2.0 2025 - 2027 MEDIUM TERM SECTORAL STRATEGY BY TRADITIONAL CLASSIFICATION								
S/N	BUDGET SECTOR	NO	SECTORS	2024 APPROVED MTSS ALLOCATIONS	2024 APPROVED % ALLOCATION	2025 MDAs PROJECTED ESTIMATES	2025 MTSS PROPOSED ALLOCATIONS	% MTSS ALLOCATION
1	2	3	4	5	6	7	8	9
1	Administrative	i	Governance: (Security and Public Service)	13,828,141,305.90	15.00	37,166,500,000.00	29,016,171,812.40	15.00
Sub - Total				13,828,141,305.90	15.00	37,166,500,000.00	29,016,171,812.40	15.00
2	Economic	ii	Agriculture and Rural Development	8,296,884,783.54	9.00	17,207,750,000.00	19,344,114,541.60	10.00
		iii	Infrastructure & Industrialization	30,421,910,872.98	33.00	130,435,000,000.00	65,769,989,441.44	34.00
		iv	Arts, Culture and Tourism.	1,843,752,174.12	2.00	5,068,000,000.00	3,868,822,908.32	2.00
Sub - Total				40,562,547,830.64	44.00	152,710,750,000.00	88,982,926,891.36	46.00
3	Social Services	v	Social Safety Nets and Empowerment Programmes	6,453,132,609.42	7.00	8,859,000,000.00	7,737,645,816.64	4.00
		vi	Health Care Services	9,218,760,870.60	10.00	23,642,706,399.63	19,344,114,541.60	10.00
		vii	Knowledge Economy	11,062,513,044.72	12.00	27,868,750,014.00	23,212,937,449.92	12.00
		viii	Youth Dev and Job Creation	4,609,380,435.30	5.00	11,410,000,000.00	9,672,057,270.80	5.00
Sub - Total				31,343,786,960.04	34.00	71,780,456,413.63	59,966,755,078.96	31.00
4	Environmental Services	ix	Emergency and Sanitation	6,453,132,609.42	7.00	15,979,000,000.00	15,475,291,633.28	8.00
Sub - Total				6,453,132,609.42	7.00	15,979,000,000.00	15,475,291,633.28	8.00
		MTSS TOTAL ALLOCATION		92,187,608,706.00	100.00	277,636,706,413.63	193,441,145,416.00	100.00

	3.0 . 2025 - 2027 MEDIUM TERM SECTORAL ALLOCATION BY 6-PILLARS.							
S/N	PILLAR SECTOR	NO	MTSS SECTORS	2024 APPROVED MTSS ALLOCATIONS	2024 APPROVED % ALLOCATION	2025 MDAs PROJECTED ESTIMATES	2025 MTSS PROPOSED ALLOCATIONS	% MTSS ALLOCATION
1	2	3	4	5	6	7	8	9
	Governance		Governance: (Security and Public Service)	13,828,141,305.90	15.00	37,166,500,000.00	29,016,171,812.40	15.00
Sub - T otal				13,828,141,305.90	15.00	37,166,500,000.00	29,016,171,812.40	15.00
2	Agriculture and Rural Development		Agriculture and Rural Development	8,296,884,783.54	9.00	17,207,750,000.00	17,409,703,087.44	9.00
S ub - T o tal				8,296,884,783.54	9.00	17,207,750,000.00	17,409,703,087.44	9.00
3	Human Capital	i	Social Safety Nets and Empowerment Programmes	6,453,132,609.42	7.00	8,859,000,000.00	13,540,880,179.12	7.00
		ii	Health Care Services	9,218,760,870.60	10.00	23,642,706,399.63	19,344,114,541.60	10.00
		iii	Knowledge Economy	11,062,513,044.72	12.00	27,868,750,014.00	23,212,937,449.92	12.00
Sub - T otal				26,734,406,524.74	29.00	60,370,456,413.63	56,097,932,170.64	29.00
4	Youth Dev & Job Creation		Youth Dev. & Job Creation	4,609,380,435.30	5.00	11,410,000,000.00	9,672,057,270.80	5.00
Sub - T otal				4,609,380,435.30	5.00	11,410,000,000.00	9,672,057,270.80	5.00
5	Infratructure and Industrialization	i	Lands, SMEs, Infrastructure & Indutrial Development	30,421,910,872.98	33.00	130,435,000,000.00	63,835,577,987.28	33.00
		ii	Emergency, Sanitation and Environmental Development	6,453,132,609.42	7.00	15,979,000,000.00	13,540,880,179.12	7.00
S ub-T otal				36,875,043,482.40	40.00	146,414,000,000.00	77,376,458,166.40	40.00
6	Arts, Culture & Tourism		Information, Tourism, Arts and Culture	1,843,752,174.12	2.00	5,068,000,000.00	3,868,822,908.32	2.00
Sub - Total				1,843,752,174.12	2.00	5,068,000,000.00	3,868,822,908.32	2.00
	MTSS TOTAL ALLOCATION			92,187,608,706.00	100.00	277,636,706,413.63	193,441,145,416.00	100.00

	4.0 . 2025 - 2027 MEDIUM TERM SECTORAL ALLOCATION IN LINE WITH EKSDP 11 CLUSTERS							
S/N	PILLAR SECTOR	NO	CLUSTERS	2021 - 2050 EKSDP COST ESTIMATE (\$)	2021 - 2050 EKSDP COST ESTIMATE (₦)	2025 MDAs PROJECTED ESTIMATES	2025 MTSS PROPOSED ALLOCATIONS	%
A	B	C	D	E	F	G	H	I
1	Governance	i	Governance (a). Administrative	750,000,000.00	1,203,990,000,000.00	19,822,133,333.33	15,475,291,633.28	8.00
			(b). Economic	900,000,000.00	1,444,788,000,000.00	17,344,366,666.67	13,540,880,179.12	7.00
Sub - Total				1,650,000,000.00	2,648,778,000,000.00	37,166,500,000.00	29,016,171,812.40	15.00
2	Agriculture and Rural	ii	Agriculture and Food Security	950,000,000.00	1,525,054,000,000.00	17,207,750,000.00	17,409,703,087.44	9.00
Sub - Total				950,000,000.00	1,525,054,000,000.00	17,207,750,000.00	17,409,703,087.44	9.00
3	HUMAN CAPITAL DEVELOPMENT	iii	Social Investments	800,000,000.00	1,284,256,000,000.00	10,408,699,381.66	9,672,057,270.80	5.00
		iv	Health and Human Services	880,000,000.00	1,412,681,600,000.00	20,817,398,763.32	19,344,114,541.60	10.00
		v	Knowledge Economy and Education	1,495,000,000.00	2,399,953,400,000.00	24,980,878,515.98	23,212,937,449.92	12.00
		vi	Women and Gender Equality	915,000,000.00	1,468,867,800,000.00	4,163,479,752.66	3,868,822,908.32	2.00
Sub - Total				4,090,000,000.00	6,565,758,800,000.00	60,370,456,413.63	56,097,932,170.64	29.00
4	Youth Dev & Job Creation	vii	Youth Development	670,000,000.00	1,075,564,400,000.00	11,410,000,000.00	9,672,057,270.80	5.00
Sub - Total				670,000,000.00	1,075,564,400,000.00	11,410,000,000.00	9,672,057,270.80	5.00
5	Infratructure and Industrialization	viii	Infrastrucrture & Industrial Development	1,095,000,000.00	1,757,825,400,000.00	102,489,800,000.00	54,163,520,716.48	28.00
		ix	Lands, Physical Planning and Environment	900,000,000.00	1,444,788,000,000.00	25,622,450,000.00	13,540,880,179.12	7.00
		x	Trade, Investment, Industry and Cooperatives	670,000,000.00	1,075,564,400,000.00	18,301,750,000.00	9,672,057,270.80	5.00
	S ub-Total			2,665,000,000.00	4,278,177,800,000.00	146,414,000,000.00	77,376,458,166.40	40.00
6	Arts, Culture & Tourism	xi	Information, Tourism, Arts and Culture	150,000,000.00	240,798,000,000.00	5,068,000,000.00	3,868,822,908.32	2.00
Sub - Total				150,000,000.00	240,798,000,000.00	5,068,000,000.00	3,868,822,908.32	2.00
	MTSS TOTAL ALLOCATION			10,175,000,000.00	16,334,131,000,000.00	277,636,706,413.63	193,441,145,416.00	100.00

EKITI STATE NIGERIA

MEDIUM TERM SECTORAL STRATEGY (MTSS) 2025-2027

PILLAR 1: GOVERNANCE												
1	2	3	4	5	6	7	8	9	10	11	12	13
					PROJECTED COST (₦)			OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2024 MTSS ESTIMATES	2025	2026	2027	BASE YEAR 2024	TARGET	OUTCOME	KPIs	CODE	MDAs
1. To provide basic, responsive and accountable services for safety, security and justice delivery for Ekiti citizen as well as to ensure evidence-based policy formulation and implementation for overall effective service delivery.	a. Make available good and modern equipment for MDAs to enhance conducive environment for public servant.	i.) Provide office equipment, ICT equipment, training tools, statistical equipment, security equipment and furniture items.	10,251,500,000.00	12,022,000,000.00	13,610,000,000.00	14,190,000,000.00	Office furniture, essential working tools and vehicles provided.	Outstanding of office furniture, essential working tools and vehicles provided and distributed.	Prompt service delivery and increase productivity.	No and type of essential working tools and vehicles provided.	01-001	GAD, DGOV, Office of the SSG (OSSG), Office of Capacity Dev & Reforms (OCDR), MLGA, OTSD, Bureau of Statistics (BoS), ASC, Ekiti State Lotteries Commission (EKL), Cabinet & Special Service Dept (CSSD), FRC, BICT, P&E, MBEP&PM, CSC, OAG, SAGO, OAGLG, CIA, PENCOM, BoS, SDGs, IRS, BPP, BC, Min of Capacity Dev & Training, Min of Chieftaincy (MCHA), Christian Pilgrims Welfare Board (CPWB)
		ii. Provide household equipment for Ekiti State first family i.e kitchen equipment, laundry equipment, flushers, ladder, mowers etc.	50,000,000.00	70,000,000.00	85,000,000.00	100,000,000.00	Household equipment for the first family procured.	Additional household equipment for the first family procured.	Comfort of the first family enhanced.	No of household equipment procured.	01-002	GHP
	b. Ensure digital transformation to improve accountability and transparency in service delivery.	iii) Provide E-governance equipment, automation gadgets and internet facilities for digitalization of government activities i.e E-auditing, E-procurement,	2,759,000,000.00	3,884,500,000.00	5,276,500,000.00	5,699,500,000.00	Preliminary activities on computerization of MDAs commenced.	Government activities, houses and offices of MDAs computerized	Better documentation of government activities.	% computerized Government offices and activities.	01-003	General Admin Dept (GAD), ESTAB, Office of Accountant Gen (OAG), State Auditor Gen Office (SAGO), Audit Service Com (ASC), MBEP&PM, OSSG, FRC, OTSD, PENCOM, IRS, BICT, CIA, BPP, BC, CPWB

	c. To provide befitting lodge for Governor/Deputy Governor at Abuja and Ado-Ekiti.	iv) a. Renovate/furnish Governor/Deputy Governor's office/house (Oke-Ayoba) and b. Landscape, construct or rehabilitate Accountant/Auditor Gen offices for State, MLG complex and other MDAs, audit laboratories, SDGs offices/projects, treasury, tax station, Jibowu hall, resource centre, registry, warehouse, cash offices, head offices, outstation offices, Data Centres, ICT Academy or training centres etc.	2,345,000,000.00	3,842,000,000.00	4,236,500,000.00	5,276,700,000.00	Government facilities constructed and rehabilitated.	Government facilities constructed and rehabilitated.	Conducive environment and better facilities provided.	No of facilities rehabilitated and constructed.	01-004	Deputy Gov office (DGOV), GHP, ESTAB, OTSD, GAD, FRC, Min of Finance (MoF), OAG, SDGs, Bureau of Info & Com Tech (BICT), CPWB, Muslim Pilgrims Welfare Board (MPWB), Min of Local Govt Affairs (MLGA), IRS, State Auditor General's Office (SAGO), Office of Auditor-General for LG(OAGLG), Audit Service Commission (ASC)
		v) Purchase tracking equipment to track Government vehicles & projects.	803,000,000.00	1,000,000,000.00	500,000,000.00	800,000,000.00	Government vehicles tracked and internet facilities provided.	Government vehicles tracked and internet facilities provided for MDAs.	i. Improve security and internet ii. Other government assets well protected.	i. No of vehicles ii. No of staff with access to internet services.	01-005	GAD.
		i) Provide power to government house and MDAs through solar or generator (600KVA/120KVA); and electrical equipment, fire fighting equipment, mower. plumbing equipment etc.	224,500,000.00	1,145,000,000.00	1,108,000,000.00	1,150,000,000.00	Generators and fire extinguishers for Government house and other MDAs procured.	Generators and fire extinguishers procured and distributed to Government house and MDAs.	i. Regular supply of electricity through solar power and generator. ii. Govt properties protected against fire.	No and types of generators and fire extinguishers procured.	01-006	Deputy Governor's Office (DGOV), OSSG, ASC, EKLC, SAGO.
		ii) Renovate lodges, guest house and chalets in Government house.	378,000,000.00	20,000,000.00	30,000,000.00	40,000,000.00	Guest house/lodge constructed.	Guest house/lodge constructed.	Pleasant and conducive environment provided	No of guest house/lodge provided	01-007	GHP

		iii) Construct/renovate conference hall, central laundry, kitchen, gate house, toilet and perimeter fence at the government house.	350,000,000.00	10,000,000.00	15,000,000.00	20,000,000.00	Preliminary work on game house carried out.	Outstanding work on game house completed.	Essential facilities provided.	No and quality of materials provided.	01-008	GHP
		vi) Procure/repair utility vehicles, buses and motorcycles of govt agencies especially revenue officers/local govt audit staff for data collection, auditing, survey, field work & monitoring.	42,000,000.00	4,849,000,000.00	5,991,000,000.00	6,446,000,000.00	Vehicles and motorcycles for field work, monitoring and survey procured.	More vehicles and motorcycles for field work, monitoring and survey procured and distributed.	Statistical data carried out with speedy process.	i. No and type of vehicles and motorcycles procured. ii. Report of fieldworks & surveys conducted.	01-009	GAD, Political & Economic Affairs Dept (P&E), IRS, OTSD, BPP, CPWB, MPWB, SAGO, OAGLG, ASC, MLGA, Boundary Commission (BC), MBEP&PM
2. Promote democratic governance, openness and accountability by building a virile judicial and legislative system to cater for the interest of citizenry	a. To ensure all cases are expediently handled to bring crime rate and violence to zero level.	i). Construct/renovate court buildings: high court, lower court, magistrate court, customary court, family court, court rooms, office accomodation, tax office, entrepreneurship centre and perimeter fence.	760,000,000.00	1,935,000,000.00	1,970,000,000.00	1,825,000,000.00	Preliminary works on renovations carried out.	Outstanding works on renovation of court rooms and other offices completed.	Conducive environment provided.	i. No of offices and court rooms renovated. ii. No and record of cases handled on quarterly basis.	01-010	Judicial Service Commission (JSC), Judiciary, CCA
		ii). Provide borehole or adequate water supply to the Deputy Governor Office, Judicial arm/Legislative arm of govt & other agencies.	825,000,000.00	808,000,000.00	872,000,000.00	906,500,000.00	Water supply and logistics provided.	Boreholes provided and other relevant logistics supports made available.	More efficient administration of justice and legislation provided.	No of relevants logistics provided.	01-011	DGOV, JSC, OTSD, CCA

		iii) Procure generating set, solar light & utility vehicle for effective performance of Judicials, Min of Justice and State customary court of appeal in office.	3,492,000,000.00	1,480,000,000.00	2,827,000,000.00	3,330,000,000.00	Essential equipment procured.	Office equipment and essential tools procured and distributed.	Conducive atmosphere, working equipment and utility vehicles provided.	No and type of equipment purchased.	01-012	JSC, Customary Court of Appeal (CCA), Judiciary, Office of Public Defender (OPD)
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		iv) Purchase law books for the judicial and legislative arm of Government; and Print and publication of new laws of Ekiti State.	1,355,000,000.00	666,500,000.00	645,000,000.00	995,000,000.00	Law books procured and new laws printed.	Law books procured and new laws printed.	More efficient administration of justice provided.	No of law books & reports provided.	01-013	Min of Justice (MoJ), JSC, CCA, EKHoA, HoASC, OPD, Ekiti State Law Reform Commission (EKLRC)
		v) a. Procure CCTV, ICT to computerize judicial Create law pavilion, E-library and digital laboratory with modern	138,000,000.00	45,000,000.00	80,000,000.00	15,000,000.00	Judicia activities computerized.	Judicial activities computerized and E-library established.	Improved correspondence and security of document.	Judiciary activities computerized , yes/no.	01-014	JSC, MoJ, CCA
		vi) Construct SIEC headquarter building.	300,000,000.00	35,000,000.00	85,000,000.00	35,000,000.00	SIEC headquarter building built	SIEC headquarter building built	Conducive environment provided.	No of building made available	01-015	Ekiti State Independent Electoral Commission (EKSIEC)
		vii) Procure modern digital survey instrument and boundary verification equipment to produce map & documents of disputed areas.	50,000,000.00	35,000,000.00	40,000,000.00	50,000,000.00	Modern survey equipment procured.	Maps and plans produced for resolution of boundaries dispute.	Effective and quick delivery of boundary dispute and reduction in cases of disputed areas.	i. No of boundary equipment ii. No of documents, plans & maps provided.	01-016	Boundary Commission (BC)
	b. Ensure governance enhancing legislations	viii.) Procure digital recording equipment, vehicle, motorcycle, 10KVA/20KVA generating set or other type of generating set and other essential working tools for EKHA and HoASC	640,000,000.00	746,000,000.00	320,000,000.00	111,000,000.00	Digital recording equipment and essential working tools for EKHA and HoASC procured.	More digital recording equipment and essential working tools for EKHA and HoASC procured.	i. Reduction in loss of vital information during proceedings. ii. Improved coverage and publicity of the HoA activities.	i. Level of coverage of HoA activities. ii. No & type of digital recording and essential items procured.	01-017	EKHoA, House of Assembly Service Commission (HoASC)

		ix) Provide office equipment and furniture to Ekiti State House of Assembly, Assembly Service Commission and Customary Court of Appeal.	90,000,000.00	325,000,000.00	385,000,000.00	70,000,000.00	Some legislative books and essential office equipment /furniture procured.	Outstanding law books and essential office equipment and furniture procured.	Availability of conducive environment for legislature.	No equipment procured.	01-018	EKHoA, CCA
		x) Procure laptop computers and install other ICT facilities in the House of Assembly and Assembly Service Commission.	18,000,000.00	61,000,000.00	30,000,000.00	21,000,000.00	HoA workers and Hon. members exposed to ICT facilities.	Outstanding HoA workforce and other members of the Commission exposed to ICT facilities.	i. HoA enjoy regular ICT facilities. ii. Improvement in service delivery in the HoA.	No of Hon. members that were ICT compliance.	01-019	EKHoA, HoASC
		i) Embark on community development projects or self-help projects in all constituencies of the State.	520,000,000.00	3,020,000,000.00	4,570,000,000.00	6,590,000,000.00	Community development projects carried out in all constituencies of the State.	Community development projects implemented in all constituencies of the State.	Improvement of infrastructural facilities to communities. Discouragement in Rural-Urban Drift	No of constituency projects implemented by EKHA.	01-020	EKHoA, MBEP&PM, MRCD
		ii) Construct/renovate assembly complex/HoASC, administrative blocks & legislative quarters.	410,000,000.00	1,050,000,000.00	315,000,000.00	210,000,000.00	Preliminary works on new administrative block, legislative quarters and assembly complex concluded.	i. Administrative blocks and legislative quarters provided. ii. Assembly complex renovated.	Legislature productivity enhanced.	No of administrative blocks built and assembly complex renovated.	01-021	EKHoA, HoASC
		iii) Construct Civil Service Club House for relaxation of civil servants.	8,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Preliminary works on construction of civil service club commenced.	Civil Service Club established	Increase in IGR.	i. No of MDAs and institutions audited within the State. ii. State audit commission established Yes/No.	01-022	ESTAB

		i) Construct/rehabilitate Auditor Gen for LGAs offices and perimeter fence etc.	2,000,000.00	70,000,000.00	80,000,000.00	160,000,000.00	Dilapidated office block and perimeter fence renovated.	Office building and perimeter fence constructed.	Improved service delivery by personnel.	No of new offices constructed.	01-023	OAGLG
	e. Regulate the activities of all local governments for effective and improved service delivery.	ii) Maintain LGAs/LCDAs road, bill boards etc.	2,000,000.00	12,000,000.00	12,000,000.00	6,000,000.00	LGAs/LCDAs roads and bill board made available	LGAs/LCDAs roads and bill board made available	Easy access to LGAs/LCDAs roads enhanced	No of roads and bill board provided	01-024	Signage & Advertisement Agency (SAA)
		iii) Create area offices for Ekiti State Signage & Advertisement Agency in all the Local Govt Area and renovate the existing offices.	31,000,000.00	10,500,000.00	10,500,000.00	9,500,000.00	Signage offices provided	Signage offices with facilities made available	Improved performance of revenue and tax officers enhanced.	No of equipment and working tools provided.	01-025	SAA, MBEP&PM
		iv) Print civil service commission report and FRC law.	2,500,000.00	9,000,000.00	9,000,000.00	10,000,000.00	Civil service report printed	Civil service report printed	Easy access to information enhanced	No of ICT equipment procured	01-026	Civil Service Commission (CSC), FRC
		Ekiti State CARES (CASH TRANSFER DELIVERING UNIT)	1,251,656,541.50	4,050,000,000.00	4,200,000,000.00	4,500,000,000.00	A lot of citizen empowered through different interventions	A lot of citizen empowered through different interventions	Standard of living of the citizenry improved	% of the beneficiaries	01-027	Ekiti State Social Investment Coordinating Agency
TOTAL AMOUNT REQUESTED:												
GOVERNANCE			41,263,382,290.54	37,166,500,000.00	43,118,500,000.00	48,081,200,000.00						

TOTAL AMOUNT PROPOSED:										
GOVERNANCE	13,828,141,305.90	29,016,171,812.40	28,472,546,622.45	28,070,284,905.90						

PILLAR 2: AGRICULTURE & RURAL DEVELOPMENT												
1	2	3	4	5	6	7	8	9	10	11	12	13
Harness natural and human resources to guarantee food security, prosperity of the citizens and agriculture-led socio economic transformation.	a. Provide opportunities to have access to land for commercial farming activities through PPP	i.) Acquire, survey and open more land/outlet for farm settlement (Land Bank Development (LBD) and Agricultural Land BANK Development (ALBD)	760,000,000.00	533,750,000.00	786,250,000.00	1,041,250,000	Ha of land acquired and cleared.	More Ha of land acquired and opened.	Availability of more open land for farmers in the State.	Hectares of agricultural land developed.	02-001	MAFS, DFSPFDA, FAMA
		ii.) Clear land for farming activities and other agric projects.	1,000,000,000.00	1,000,000,000.00	1,500,000,000.00	2,000,000,000.00	2,500 Ha of land cleared.	Availability of more land to farmers.	Increase in food production.	Hectares of land Cleared.	02-002	MAFS .
		iii). Purchase or overhaul tractors & implements; agricultural inputs, equipment and farm machineries.	530,000,000.00	450,000,000.00	860,000,000.00	880,000,000.00	New tractors procured and the damaged ones repaired.	Additional tractors provided.	Mechanized and commercial farming in the State encouraged.	No of tractors available.	02-003	MAFS
		iv). Construct/rehabilitate and equip veterinary hospital; and farm settlement/stead with organic fence and other agric facilities i.e cattle market, poultry pens, fish village, goat/pig village and	150,000,000.00	1,176,000,000.00	1,263,000,000.00	1,575,000,000.00	farm settlement and other farm facilities established	more farm facilities established	Food production improved.	Nos of farm facilities established.	02-004	DFSPFDA, MAFS .
		v).a. Produce and distribute hybrid pods, cocoa, coffee, cashew, cowpea, oil palm and other seedlings b. Purchase or store up excess farm produce through Buy Back Scheme;	103,500,000.00	90,000,000.00	110,000,000.00	123,000,000.00	Hybrid of cocoa, coffee, cashew and oil palm raised.	More hybrid of cocoa, coffee, cashew and oil palm raised.	i. IGR increased as a result of agricultural produce.	No of seedlings raised and distributed.	02-005	MAFS, FAMA

	b. Create an enabling environment for farmers to operate.	vi). Construct/rehabilitate rural/farmstead access roads & non functional farmstead assets, bridges and agro logistics market. (Donor: World Bank French Dev Agency & Federal Govt)	1,301,000,000.00	10,800,000,000.00	10,800,000,000.00	10,680,000,000.00	Rural access roads constructed.	More access road available.	Movement of farm produce made easy.	% of rural access roads constructed.	02-006	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP), MRCD, Bureau of Employment & Productivity (BEP) .
		vii). Develop technical workshop with essential tools and equipment.	11,000,000.00	56,500,000.00	81,800,000.00	108,250,000.00	Technical workshops provided.	Technical workshops provided and essential tools procured.	Essential farming tools available.	No of workshops and tools available.	02-007	MAFS .
		viii). Landscape/promote horticultural crops(SHEP NIGERIA PROJECT)	156,000,000.00	100,000,000.00	150,000,000.00	175,000,000.00	Landscaping carried out.	Landscaping and horticulture carried out.	Better beautification of the environment in the State.	Acre of lands available for landscaping and horticulture.	02-008	MAFS.
	c. Ensure access to agricultural inputs.	i). Purchase clips seals for grading produce; and distribute improved seedlings like maize to smaller farmers.	20,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00	Various types of agricultural produce are to be graded and improved seedlings are to be distributed to farmers.	Clip seal and relevant equipment purchased for effective agricultural produce.	Improved quantity and quality of agricultural Increase in IGR.	No of clip seals and essential equipment available.	02-009	ADP
		ii). Rehabilitate produce training school in Omuo Ekiti.	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	Produce training School renovated.	Produce training School renovated and staff trained.	Capacity of staff enhanced.	No of staff trained and training school renovated.	02-010	MAFS .
		iii). Purchase cooling van, utility or project vehicles and motorcycles for farming, monitoring and anti-smuggling operation.	369,000,000.00	369,000,000.00	258,000,000.00	269,000,000.00	Utility vehicles and motorcycles procured.	Utility vehicles and motorcycles procured and distributed.	Conducive environment provided for farming activities.	No of utility vehicles provided.	02-011	ADP
		iv). Purchase office equipment, digitalized materials & other essential equipment for quality determination.	15,000,000.00	49,000,000.00	63,000,000.00	78,000,000.00	Essential equipment for quality determination procured.	Additional essential equipment for quality determination procured.	Needed equipment available for quality determination.	No of equipment bought for quality determination .	02-012	MAFS .

d. Create more emphasis on irrigation farming to boost production.	v). Support irrigation, agric infrastructure initiatives at Ero, Itapaji and other locations in the State; Provide motorize borehole, hand pump, cassava grader across the State to improve clinical services.	803,000,000.00	100,000,000.00	250,000,000.00	400,000,000.00	Irrigation dam constructed	Irrigation dam constructed	All year round of food production	Irrigation dam Yes/No	02-013	MAFS .
	vi). Provide seeds, fertilizers and extension services to farmers.	240,000,000.00	800,000,000.00	850,000,000.00	870,000,000.00	Improved seeds to farmers were available.	Improved seeds and fertilizers distributed	Increase in farm produce	Number of seeds and fertilizer distributed.	02-014	FADAMA
	vii). Support labour intensive agricultural infrastructure for canals, feeder roads and warehouse.	210,000,000.00	50,000,000.00	56,000,000.00	60,000,000.00	Labour intensive agricultural infrastructure provided	Additional labour intensive agricultural infrastructure provided	Agric bussiness made easy.	No of available infrastructure	02-015	FADAMA
	viii). Provide agricultural assets for production, mitigate food loss and waste.	210,000,000.00	150,000,000.00	200,000,000.00	230,000,000.00	Agricultural assets provided.	More agric assets provided	Increase in production of mitigating of food loss and waste.	Number of agric assets provided.	02-016	FADAMA
	i. Construct weaving hall and install imported looms	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Weaving hall constructed.	Weaving hall constructed and looms installed.	Production of silk and local fabric	No of youth employment created.	02-017	MAFS
	ii. Overhaul and repairs weaving and reeling machine.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Sericulture reeling machine repaired.	Additional sericulture reeling machine repaired.	Efficient sericulture reeling machine available.	No of sericulture machine repaired.	02-018	MAFS
	iii. Establish/renovate govt fish village, hatchery & pond with perimeter fencing	20,000,000.00	36,000,000.00	48,000,000.00	65,000,000.00	Fish pond	Fish pond renovated.	Fish availability increased	No of fish pond renovated.	02-019	MAFS
	i. Partner with the Islamic Dev Bank	1,957,000,000.00	94,500,000.00	94,500,000.00	94,500,000.00	Value chain of poultry, rice and cassava enterprise developed.	Value chain of poultry, rice and cassava enterprise developed.	Productivity and income increased.	i. No of enterprises developed.	02-020	ADP .

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RUAL DEVT.	18,509,063,294.63	17,207,750,000.00	18,723,550,000.00	20,016,000,000.00						
TOTAL AMOUNT PROPOSED: AGRICULTURE AND RUAL DEVT.	8,296,884,783.54	19,344,114,541.60	18,981,697,748.30	18,713,523,270.60						

PILLAR 3: HUMAN CAPITAL DEVELOPMENT												
SOCIAL SAFETY NET/EMPOWERMENT PROGRAMMES												
1	2	3	4	5	6	7	8	9	10	11	12	13
					PROJECTED COST (₦)			OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	2024	2025	2026	2027	BASE YEAR 2024	TARGET	OUTCOME	KPIs	CODE	MDAs
1. To effectively develop and harness the full potentials of Ekiti women, children, persons with disabilities and other vulnerable people.	a. To eradicate discriminatory practices that undermine women's development in Ekiti State by 2026	i) Empower youth & women with materials and PWDs fund, Gender Based Violence Support Fund, Multiple Birth Trust Fund and Civil Society Fund)	278,000,000.00	1,550,000,000.00	1,650,000,000.00	1,680,000,000.00	Materials and fund provided to support women development.	Materials and fund provided to support women development.	Tangible reduction in cases of GBV and abuse of women and girl child	No of GBV victims supported	03-001	MWASD
		i. Construct/equip model women development conference centre, secretariat crèche in Ado and Erelu Adebayo children home across the 16 LGAs	60,000,000.00	1,260,000,000.00	1,260,000,000.00	1,210,000,000.00	Crèche facility procured and better facilities provided	Crèche facility procured and children home renovated.	Conducive environment for the children development enhanced.	No of creche and children home renovated and equipped.	03-002	MWASD
	c. To reduce by 70% the incidence of broken homes in Ekiti State by 2026	Renovate four (4) Zonal family welfare offices.	15,000,000.00	45,000,000.00	40,000,000.00	40,000,000.00	Family welfare offices, courts and neighbourhood center for the elderly established.	Additional family welfare offices, courts and neighbourhood center for the elderly established.	Incidence of broken homes in Ekiti State reduced.	No of family welfare offices, courts and neighborhood centre for elderly established.	03-003	MWASD
	d. To protect less privileged and displaced persons	i) Provide transit home for displaced persons	25,000,000.00	145,000,000.00	115,000,000.00	115,000,000.00	Transit home provided.	Transit home provided.	Displaced person resettled.	No of resettled displaced persons.	03-004	MWASD .
		ii). Construct model marriage and counseling registry	20,000,000.00	300,000,000.00	200,000,000.00	100,000,000.00	Marriage and counseling registry constructed	Marriage and counseling registry constructed and put to use.	Fruitful married life achieved.	% reduction in number of divorce cases.	03-005	MWASD

		ii. Provide sport equipment, training equipment, ICT equipment and utility vehicle etc.	246,000,000.00	460,000,000.00	430,000,000.00	420,000,000.00	Sport and other essential equipment procured	Sport and other essential equipment procured	More talents discovered for national & international competition.	No of essential equipment procured.	03-006	Ekiti State Sports Commission (EKSC)
	e. To comply with global broadcasting digitization switch over in line with NBC digital switch over deadline.	i). Procure/install broadcast electronics FM, transmitters, transformer, harris solid state television, generating set, field production equipment, information mobilization & communication gadgets. spare parts, broadcasting and studio equipment.	350,000,000.00	2,355,000,000.00	2,355,000,000.00	2,355,000,000.00	Studio & broadcasting equipment procured.	Work on establishment of studio sustained and broadcasting equipment procured.	Ekiti State complied with NBC directives and requirements for global digitization.	No of equipment and working tools procured.	03-007	Mol, BSES
		ii). Construct new digitized tv/radio studio, state archive and renovate or upgrade BSES, the Timson Security Printing Machine; and provide modern office equipment for effective performance.	598,000,000.00	2,744,000,000.00	2,744,000,000.00	2,720,000,000.00	New digitized studio established	New digitized studio established	Conducive environment with improve broadcast provided	No of modern equipment procured.	03-008	BSES, Mol
SUB-AMOUNT REQUESTED: SSN / EMPOWERMENT PROGS.			9,604,309,539.00	8,859,000,000.00	8,794,000,000.00	8,640,000,000.00						
SUB-AMOUNT PROPOSED: SSN / EMPOWERMENT PROGS.			6,453,132,609.42	7,737,645,816.64	7,592,679,099.32	7,485,409,308.24						

HUMAN CAPITAL DEV : HEALTH AND HUMAN SERVICES												
1. To set the pace for disease prevention, delivery of quality, efficient, effective and affordable health care services and ensuring the total health and wellness of Ekiti State citizen toward achieving zero preventable deaths.	a. Make sure essential medical equipment are available.	i. Provide protective wear, aprons, handwashing facilities, dustbins, sanitizer and paramedics materials etc to health facilities.	4,000,000.00	72,000,000.00	78,000,000.00	78,000,000.00	paramedics and other materials provided	paramedics and other materials provided	Paramedics works improved.	No of paramedics materials provided	03-009	MHHS
	b. To create awareness on screening for depression & anxiety disorders in teenagers and young adults; Integrate Adolescent Friendly & Mental Health Services (AFMHS) in health activities.	i. Institutionalize WASH facilities and services in primary and secondary schools (SURWASH Programme).	15,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	Awareness on depression and anxiety disorders created in schools	Awareness on depression and anxiety disorders created in schools	Reduction in depression and anxiety disorders in schools among teenagers and young adults	No of teachers, pupils and parents educated quarterly per LGA	03-010	MHHS
	b. To promote and increase access to sexual & reproductive health services, family planning services and increase contraceptives prevalence rate	i. Purchase/distribute FP consumables to family and health facilities within the state.	15,850,000.00	15,000,000.00	15,000,000.00	15,000,000.00	Distribution of purchased FP consumables	Availability of FP consumables facilities across the state	Affordable reproductive health care services to clients	No of FP contraceptive distributed	03-011	MHHS

		ii. Procure and distribute LLIN & antimalaria commodities to all households in the State.	18,000,000.00	58,000,000.00	52,000,000.00	55,000,000.00	Increase in usage of LLINs and compliance rate.	Increase in usage of LLINs and compliance rate	Reduction in burden of vector related diseases	% increase in bed net utilisation among vulnerable groups	03-012	MHHS
		iii. Subscribe/evaluate interventions and funds: Basic Health Care Provision Fund (BHCPF) to health facilities.	509,000,000.00	354,500,000.00	375,000,000.00	388,000,000.00	Interventions in health facilities carried out.	Interventions in health facilities carried out.	Health facilities services improved	Interventions carried out in health facilities. Yes/No	03-013	MHHS
		iv. Provide essential medical equipment and office equipment i.e furniture, data gadget, electronic gadget (megaphone, batteries etc) and ICT equipment etc.	34,300,000.00	1,318,800,000.00	1,209,800,000.00	1,311,200,000.00	Essential office equipment provided	Additional essential office equipment provided	Conducive environment in health institutions provided.	No of office equipment provided.	03-014	MHHS, EKSUTH .
		v. Provide standard laboratory with anthropometric, diagnostic sets, dental chairs & X-ray viewing boxes, ECG machine and eye screening machine for quality test and services.	5,000,000.00	505,000,000.00	505,000,000.00	505,000,000.00	Standard machines for various tests provided	Additional standard machines for various tests provided	Reduction in health challenges achieved	No of standard machines provided	03-015	MHHS
		vi) Upgrade cold chain equipment and replace broken down CCE	360,650,000.00	710,650,000.00	715,650,000.00	720,850,000.00	Cold chain equipment upgraded.	Cold chain equipment upgraded.	Immunisation practices improved	No of cold chain equipment upgraded.	03-016	PHCDA

	b. Promoting equitable, accessible and high quality health care delivery system to Ekiti citizenry.	Activate 6 new ART site i.e 2 per senatorial districts.	1,123,427,695.00	520,000,000.00	540,000,000.00	501,000,000.00	New ART sites created	Additional new ART sites created	Reduction in the level of communicable diseases achieved.	No of ART sites	03-017	MHHS
	c. Improve on prevention, detection and management of communicable and non communicable diseases.	ii) Procure HIV/AIDs and STB commodities etc across all service delivery point	222,200,000.00	120,000,000.00	135,000,000.00	135,000,000.00	Reduction in number of reported cases	Reduction in number of reported cases	Reduction in spread of communicable and non-communicable diseases among vulnerable groups	No of commodities procured.	03-018	MHHS
		iii) Construct/equip Neo-Natal Intensive Care Unit, isolation ward, amenity ward etc.	223,000,000.00	380,500,000.00	360,500,000.00	364,000,000.00	ICU, isolation and amenity ward constructed	Additional ICU, isolation and amenity ward constructed	Reduced burden of communicable and non-communicable diseases.	No of ICU, isolation & amenity ward established.	03-019	EKSUTH .
		iv. Establish laboratories and oxygen plant in health facilities.	1,298,000,500.00	505,500,000.00	506,500,000.00	505,500,000.00	Diagnostic laboratories and others were provided	More diagnostic laboratories and others were provided	Diagnostic and other medical equipment are available for conducting test	No of medical/laboratory equipment provided.	03-020	MHHS .
	d. To ensure equitable access to qualitative health care delivery, essential equipment and infrastructure.	i) Provide HMIS tools and utility vehicles especially for principal officers, M&E, vaccine mobilization and ambulances for SHCF.	913,000,000.00	1,235,000,000.00	1,257,500,000.00	1,282,250,000.00	Utility vehicles and ambulances purchased for health sector.	Additional utility vehicle and ambulances procured for health sector distributed.	Mortality and morbidity reduced.	No of functional utility vehicle and ambulances in the State.	03-021	

		ii) Build/upgrade health infrastructures & facilities i.e PHC, Intensive Care Unit (ICU), doctors quarters, dental centres, compounding unit, mortuary, endoscopy unit, administrative unit, government house clinic, new general hospitals, pharmacy department and Procure & install incinerator for secondary hospital.	256,000,000.00	2,305,000,000.00	2,285,640,000.00	2,282,500,000.00	Various health facilities constructed.	Health facilities construction completed.	Health facilities attain minimum requirements in infrastructure.	No of facilities and infrastructure s provided.	03-022	College of Health, Science & Tech, Ijero (COHESTI), HMB, PHCDA, EKSUTH
		iii. Upgrade/equip Oba Adejuyigbe and secondary health facilities (radiology, theatre, delivery room etc) in the State with Create community medicine department in all secondary health facilities.	3,000,000,000.00	3,300,000,000.00	2,750,000,000.00	2,700,000,000.00	Life saving centre and warehouse at Oba Adejuyigbe hospital constructed.	Life saving centre and warehouse at Oba Adejuyigbe hospital constructed and maintained.	Access to quality health services increased.	Level of equipment provided.	03-023	MHHS, EKSUTH .
		iv. Procure 1000KVA or 30/40KVA generators for hospitals and other health facilities.	10,000,000.00	2,010,000,000.00	2,010,000,000.00	2,010,000,000.00	Power supply to health facilities improved.	Power supply to health facilities improved.	Regular power supply brings efficiency in the health facilities'	No of generators procured and installed	03-024	MHHS
	e. To attain 100% genuine and affordable pharmaceutical products and services at all level of health care.	i). Establish States drug quality assurance laboratory with drugs and consumables.	25,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00	Drug quality assurance laboratory established and drug availability guaranteed.	Drug quality assurance laboratory established and drug availability sustained.	Improved capacity and systems for maintaining quality standards of medical supplies and services.	% of drugs subjected to quality tests and rate of access to free drugs.	03-025	Drugs & Health Supplies Management Agency (DHSMA)
		ii). Provide working equipment to strengthen LMCU for PHC	318,500,000.00	385,200,000.00	327,500,000.00	327,800,000.00	working equipment provided	working equipment provided	LMCU were strenthened	no of working tools provided	03-026	MHHS

		i. Construct/renovate & equip hospitals: primary health care, basic health centre, comprehensive health centre, medical schools, staff clinic and other health facilities i.e , NHIS/NHIA building, admin building, consultants office, classroom/seminar room, lecture theatres, mothers inn, VIP wards, medical gas pipeline, works dept etc.	1,894,000,000.00	3,955,056,399.63	3,342,056,399.63	3,210,056,399.63	Health facilities renovated and constructed	Additional health facilities renovated and constructed	Conducive environment in health institutions provided.	No of building renovated.	03-027	MHHS, EKSUTH, SDGs
	f. Provide Infrastructure for University Teaching Hospital, PHCs and other health facilities.	Rehabilitate roads & develop other infrastructures across departments of health facilities i.e staff quarters etc.	750,000,000.00	2,800,000,000.00	2,270,000,000.00	2,100,000,000.00	Road and other infrastructure constructed.	Road and other infrastructure constructed.	Health facilities attain minimum requirements in infrastructure.	No of roads rehabilitated	03-028	EKSUTH
		Purchase laboratory equipment, medical equipment, surgical equipment, physiotherapy equipment, office equipment, ICT equipment, bedding materials (iron beds, pillow slips, blankets), antishock garment and modern equipment i.e industrial washing machine, spinner & drier for SHF	612,000,000.00	2,677,500,000.00	2,579,600,000.00	2,727,000,000.00	Health facilities materials procured	Additional health facilities materials procured	improve health care service delivery	No of various equipment provided.	03-029	HMB, EKSUTH, MHHS, PHCDA and others.
SUB-AMOUNT REQUESTED: HEALTH AND HUMAN SERVICES			17,057,492,195.00	23,642,706,399.63	21,534,746,399.63	21,443,156,399.63						

SUB-AMOUNT PROPOSED: HEALTH AND HUMAN SERVICES	9,218,760,870.60	19,344,114,541.60	18,981,697,748.30	18,713,523,270.60						
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HUMAN CAPITAL DEV: KNOWLEDGE ECONOMY												
					PROJECTED COST (₦)			OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	2024	2025	2026	2027	BASE YEAR 2024	TARGET	OUTCOME	KPIs	CODE	MDAs
1. To develop Ekiti knowledge zone and ensure citizenry have access to quality and affordable education.	a. To enhance human capital development by providing quality teaching facilities and ICT equipment.	i. Provide instructional materials, hybrid teaching materials, science laboratories equipment, bio-agric engineering equipment, ICT/CCTV equipment, books etc for better service delivery.	1,375,000,000.00	3,070,000,000.00	3,590,000,000.00	3,775,000,000.00	ICT and other relevant instructional materials procured.	Additional ICT and other relevant instructional materials procured and put to use.	All students and personnel have ICT skills.	No of students and personnel that have skills in ICT.	03-030	Min of Education (MoE), MISDE, Ekiti State Library Board (EKLBB), ETF, SUBEB .
		ii. Construct/renovate dilapidated structures with water supply through borehole etc to schools, special schools, craft business, admin blocks, offices, faculty buildings, workshop, moot court/law clinic, lecture theatres, medical & clinical & digital laboratories, electrical workshop at GTC illumoba and garment workshop at GTC ijero-Ekiti, hostels (at Ado and Ijero) , multi-purpose hall, workshop complex, VIP toilet, ultra modern library, sports complex, perimeter fence and school enterprises i.e poultry,	3,693,250,000.00	9,580,500,014.00	9,798,500,000.00	10,416,000,000.00	New schools building, laboratories and libraries constructed.	New additional schools, lecture theatre, laboratories and libraries built and many dilapidated buildings renovated.	Conducive teaching and learning environment provided.	i. No of schools, libraries and laboratories ii. No of dilapidated buildings renovated.	03-031	MoE, MISDE, Board for Tech & Vocational Edu (BTVE), SAEA, LIB. BOARD (EKLBB), BVTE, BOUESTI, SUBEB EKSU .

	b. To provide essential learning, teaching materials and office equipment for the education sector.	i. Provide school & office furniture/equipment, learning/vocational materials, agricultural inputs, farm equipment, sporting equipment, utility & monitoring vehicles etc for ICT academy, technical colleges and all other education parastatals to improved teaching and learning.	1,304,487,373.90	2,017,000,000.00	2,115,000,000.00	2,300,000,000.00	Approval for provision of essential materials secured	Essential teaching and learning material provided.	Improvement in quality of education delivery.	No of books, working tools and other materials procured.	03-032	MoE, ETF, MISDE, SUBEB, BTVE, EKLB, AANFE, SAEA .
	c. To strengthen Education Management Information System (EMIS) for better service delivery.	i. Digitalize educational activities by provide functional ICT centres at TESCOM, Ministry of Education headquarters and all education institutions to enhancing EGovernance.	725,000,000.00	3,666,250,000.00	3,752,182,500.00	3,481,015,625.00	i. School Based Education Management Information System established.	Education Management Information System (EMIS) strenghtened	Reliable data base available for effective planning.	No of functional ICT centres in educational institutions.	03-033	SUBEB, TESCOM, Min of Innovation, Sc & Digital Economy (MISDE)
		ii. Establish Dept of physician associate technician, institute of science and technology and literacy classes for adult learners and empower citizens through skill acquisition and poverty alleviation.	50,000,000.00	1,515,000,000.00	1,620,000,000.00	1,725,000,000.00	Institute of science and technology established	Additional Institute of science and technology established	Improved teaching and learning in the areas of science and technology.	No of institute of Science and Technology established	03-034	AANFE

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ECONOMY	13,230,009,373.90	27,868,750,014.00	28,875,682,500.00	29,687,015,625.00						
SUB-AMOUNT PROPOSED: KNOWLEDGE										
ECONOMY	11,062,513,044.72	23,212,937,449.92	22,778,037,297.96	22,456,227,924.72						
TOTAL AMOUNT REQUESTED: HUMAN CAPITAL DEV	39,891,811,107.90	60,370,456,413.63	59,204,428,899.63	59,770,172,024.63						
TOTAL AMOUNT PROPOSED: HUMAN CAPITAL DEV	26,734,406,524.74	50,294,697,808.16	49,352,414,145.58	48,655,160,503.56						

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CREATION	8,062,144,739.00	11,410,000,000.00	10,770,000,000.00	10,810,000,000.00						
TOTAL AMOUNT PROPOSED: YOUTH DEV & JOB										
CREATION	4,609,380,435.30	9,672,057,270.80	9,490,848,874.15	9,356,761,635.30						

PILLAR 5: INFRASTRUCTURE AND INDUSTRIALIZATION												
SMEs, LANDS, INFRASTRUCTURE AND INDUSTRIAL DEVELOPMENT												
1	2	3			6	7	8	9	10	11	12	13
					PROJECTED COST (₦)			OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	2024	2025	2026	2027	BASE YEAR 2024	TARGET	OUTCOME	KPIs	CODE	MDAs
To build a State with suitable infrastructure, industry and social amenities to fastrack sustainable development for the overall benefit of Ekiti people.	a. To create an enabling environment that promotes the establishment of more SMEs in Ekiti State	i. Identify and develop free zone, viable enterprise zone and industrial clusters across the State.	200,000,000.00	500,000,000.00	550,000,000.00	500,000,000.00	viable enterprises zones and industrial clusters identified.	Additional viable enterprises zones and industrial clusters developed.	Increased employment opportunities enhanced.	No of enterprises zones and industrial clusters operating.	05-001	MTIIC, Ekiti State Knowledge Zone (EKZ) .
		ii. Procure ICT equipment for computerization of business/cooperative activities; and Produce and print investors handbook, brochure, cooperative law, market calendars etc.	55,000,000.00	270,000,000.00	175,000,000.00	185,000,000.00	ICT equipment provided	Additional ICT equipment provided	Efficiency in work enhanced.	No of ICT equipment procured.	05-002	Min of Trade, Investment, Industry & Cooperatives (MTIIC)
		iii. Develop cooperatives that will control the economy.	175,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	Preliminary activities to develop cooperatives commenced.	Data collection and outstanding works on profiling of cooperatives completed.	Diversification and improvement of the State economy enhanced.	No of cooperatives society profiled.	05-003	MTIIC
		Establish/rehabilitate credit office, industrial estates, truck stop park in Omuo-Oke, Itawure Ekiti, Ikere Ekiti, Ijero Ekiti, Ifaki Ekiti and industrial park in Ado Ekiti.	125,000,000.00	175,000,000.00	190,000,000.00	215,000,000.00	One industrial park and estate established in each of the 3 senatorial districts.	2 additional industrial park and estate established in each of the 3 senatorial districts.	Improved industrial development in the selected zones.	No. of Industrial & truck park and free trade zones established.	05-004	MTIIC, Microfinance and Enterprise Dev Agency (MEDA)

	b. To provide essential working tools and office equipments for agencies and to also ensure proper coordination of all activities.	i. Purchase 2 hilux utility vehicles, 3 small cars for proper coordination of all activities.	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	Essential working tools procured for efficiency	Needed and essential working tools and project vehicles procured and installed.	Effectiveness and efficiency in performance	Number of equipment & vehicles procured and installed.	05-005	MTIIC
		ii. Purchase office equipment/furniture, ICT equipment and other essential equipment.	120,000,000.00	170,000,000.00	150,000,000.00	100,000,000.00	Essential office equipment, working tools, internet and computer facilities purchased.	Essential office equipment, working tools, internet and coMPUter facilities purchased and installed.	Enabling environment enhanced.	Type and quality of working tools procured.	05-006	MTIIC, MEDA .
	c. To provide central location for a mechanic & artisan in computer village.	i. Establish model mechanic, artisan and village.	10,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	Mechanic, electronic and computer villages established.	Mechanic and computer villages maintained.	Improvement in the contribution of the industrial sector to the GDP of the State.	No of artisans taking up shops in the village.	05-007	MTIIC
		ii). Establish auto spare parts, electronics market and mechanical workshop.	10,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	Auto spare parts established	Auto spare parts/mechanical workshop made available	Auto spare parts are easily accessible	No of mechanical workshop established	05-008	Waste Management Authority (WMA)
	d. To increase revenue generation from the utilization of the facilities provided.	iii. Establish market development schemes across the State i.e Ilaa yam market and plantain/banana market.	95,000,000.00	150,000,000.00	250,000,000.00	500,000,000.00	Market development schemes established	Market development schemes maintained.	Increased IGR of the state. Wealth creation and value addition to local resources.	No of artisans taking up shops in the village.	05-009	MTIIC
		iv) Establish business development centre in Ado Ekiti.	30,000,000.00	150,000,000.00	170,000,000.00	220,000,000.00	Business development centre established.	Business development centre established.	Improve business transaction in the State	No of business centre established.	05-010	MTIIC

		v. Establish viable industrial projects in each LGA and selective products development centres.	50,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	Selective products development centres established in LGAs	Selective products development centres established in LGAs	Value addition to local resources.	No of LGAs with valuable industrial centre.	05-011	MTIIC
		vi. Provide raw material centre, sample display centre and business support centre at Ado Ekiti to facilitate private sector development	65,000,000.00	65,000,000.00	55,000,000.00	50,000,000.00	Raw materials & sample display centre built in	Raw materials & sample display centre	Record of raw materials displayed.	No of raw materials & sample display centre built.	05-012	MTIIC, MRDA
		vii. Establish State employment trust fund centre.	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	Economic Trust Fund Centre established.	Economic Trust Fund Centre established.	Increased exposure of doing business in the State	Improved rating of the State in doing business in Nigeria by the world bank	05-013	Ministry of Wealth Creation & Employment (MWC&E), MTIIC, MBEP&PM, Governor Office
	e. Access to comprehensive data base on mining activities and businesses in the state.	ij. Establish state labour market information system centre or computerize business data activities in respect of registration of business premises in the state.	25,000,000.00	250,000,000.00	50,000,000.00	75,000,000.00	Investors moving in to the State encouraged.	Easy access to mining and business data	Boost IGR to the coffers of the State government.	No of available database of mining & business in the State.	05-014	MTIIC, MWC&E
		ii). Construct stands for participants at the trade fair complex	5,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	Easy access to indigenous product.	Easy access to indigenous product.	IGR of the State increased	No of stands constructed.	05-015	MTIIC

		iii) a. Establish cut/polish granite stone, ceramic tiles, palm kernel industries, laboratories for test & analysis of mineral samples	54,000,000.00	54,000,000.00	55,000,000.00	70,000,000.00	Granite stone, ceramic tiles and palm kernel industries through PPP established.	i. Granite stone, ceramic tiles and palm kernel industries through PPP ii. Data collection on all the minerals & forest reserves carried out.	Diversification of State economy enhanced.	No of small scale industries ii. Master plan of all the minerals & forest reserve carried out, Yes/no.	05-016	MTIIC, MRDA .
		iv) Collaborate Federal Govt for cooperative intervention programme.	5,496,540,357.51	5,000,000,000.00	7,000,000,000.00	7,000,000,000.00	Access to funds for loans and support possible	Access to funds for loans and support possible	Increase in Fed Govt Draw Down to State Cooperative	Rate of Increase in Fed Govt Draw Down	05-017	MTIIC
		v) Construct administrative hall, fence; and provide essential equipment i.e hilux vehicle for cooperative college at Ijero Ekiti.	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	Essential facilities for cooperative college provided.	More facilities at the college produced.	Conducive environment achieved.	No of the essential facilities provided.	05-018	MTIIC
2. Implement infrastructural projects that would be strategic in advancing economic growth and state industrial revolution.	a. To make available basic industrial infrastructure so that SMEs will operate at competitive prices.	Construct and complete all on-going building projects especially in the State capital.	260,000,000.00	260,000,000.00	260,000,000.00	260,000,000.00	Construction of various public buildings carried out.	On-going projects i.e Modern market, secretariat complex and others completed.	Availability of quality public buildings and good working environment.	i. No of public buildings and offices ii. No of offices renovated.	05-019	MoW
		i) Routine maintenance of the existing flyover bridge and roads.	850,000,000.00	8,000,000,000.00	2,000,000,000.00	1,000,000,000.00	maintenance of fly over bridge and roads carried out.	maintenance of fly over bridge and roads carried out.	i. Attraction of all conglomerates and captain of industries to Ekiti State. ii. Increase in economic activities.	% level of completion. % increase in economic activities.	05-020	Min of Works (MoW)
	b. Ensure provision of accomodation, earth moving equipment and other working essentials tools.	i. Purchase various earth moving equipment, universal testing machine, mechanical working tools and other essential working tools.	200,000,000.00	730,000,000.00	230,000,000.00	300,000,000.00	Working equipment and earth moving equipment procured.	Working equipment, earth moving equipment and project vehicles procured and distributed.	Clean and hygenic environment enhanced.	No of earth moving equipment procured.	05-021	MoW, Public Works Corporation (PWC)

		ii. Construct/repair ring road, inter-city, inter-local govt and township road: Itapa-Omu Ijelu, Ado-Iworoko-Ikaki dualization etc and extend Ikere dualised road to Ondo boundary, Ado-Iyin road to Igede: and Complete all sundry works(road/electrical project).	8,000,000,000.00	58,185,000,000.00	19,251,000,000.00	3,350,000,000.00	Ring road, inter-city roads and township roads are constructed/rehabilitated.	Many inter-city roads and township roads are constructed/rehabilitated.	Easy movements of vehicle achieved.	Km of inter-city and township roads repaired.	05-022	MoW, PWC.
		iii. Establish/maintain asphalt plant for the repair of roads.	230,000,000.00	100,000,000.00	120,000,000.00	150,000,000.00	Preliminary activities on the projects concluded.	A standard asphalt plant established.	Rate of accident reduced.	Asphalt plant established. Yes/No	05-023	PWC
		iv. Provide office equipment/infrastructures, communication & equipment relevant departments (e.g. electrical & mech. department of MoW & ICT office).	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	Offices built for relevant departments.	Offices built for relevant departments.	More public infrastructures were provided.	No of equipment provided.	05-024	PWC, EKSTRUWASSA
	c. To ensure provision of sufficient and equitable portable water to all Ekiti indigines at affordable and sustainable way.	i. Procure rig and compressor, construct/rehabilitate water schemes of Ikere/Igbara Odo/Efon Alaaye/Okemesi/Erijiyan/Ipo le iloro/Egbe-Isinbode-Omuo/Itapaji-Odo Oro/Ureje. Provide boreholes for primary health centres/ school, public places, rural & farm stead and motorized boreholes for fire stations	1,935,000,000.00	14,310,000,000.00	11,745,000,000.00	11,865,000,000.00	Existing water schemes Rig and compressor procured .	Existing water schemes ii) Rig and compressor procured.	Availability of quality portable water.	% reduction in water borne diseases and increase in water coverage.	05-025	EKSTRUWASSA, MRCD, EKWC, SDGs

		ii. Provide additional water source & sanitation, WASH facilities, main transmission and booster station, damage pipe, dam and distribution line (World Bank Project); and lay new additional water distribution pipelines to increase access to potable water..	5,537,925,735.51	10,250,000,000.00	10,005,000,000.00	10,005,000,000.00	New water sources provided and water distribution pipeline laid.	New water sources provided and water distribution pipeline laid.	Effective monitoring distribution of potable water. Improved IGR. Pipe borne water facilities areas built.	% increase in water coverage areas. No of people with access to potable water.	05-026	EKSTRUWASSA, EKWC
		iii. Procure/install water distribution meters, water testing equipment, generators, engineering equipment, working tools, laboratory equipment, pumps, diesel, water treatment chemicals, water regulatory tools and utility vehicle.	825,000,000.00	918,000,000.00	1,006,000,000.00	1,163,000,000.00	Water distribution meters procured and installed.	Water distribution meters procured and installed.	Increased supply of potable water.	Volume of water pumped and distributed to users.	05-027	Ekiti State Water & Sanitation Regulatory Agency (EK-WASRA), EKSTRUWASSA, EKWC
		i. Construct boreholes in rural & farm stead, rehabilitate all the 3000 existing faulty boreholes, existing water scheme, booster stations and extend water supply from Ijan booster station to EKZ; and Construct reinforced concrete reservoir	170,000,000.00	1,090,000,000.00	1,400,000,000.00	1,280,000,000.00	120 nos of the existing faulty boreholes rehabilitated.	424 nos of the existing faulty boreholes rehabilitated.	Availability and accessibility of good portable water in the State	% increase in number of people that have access to portable water No of water schemes rehabilitated and constructed.	05-028	EKSTRUWASSA, EKWC, EKZ
		ii. Develop or embark on water resources & data management (WASHIM) and land acquisition for more water schemes.	50,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00	Land for water scheme acquired.	Additional land for water scheme acquired.	Increase in water supply.	No of water schemes rehabilitated and constructed.	05-029	EKWC

		iii. Provide water supply, sanitation & hygiene i.e urban and rural water supply, sanitation and hygiene (SURWASH)	75,000,000.00	11,937,000,000.00	13,937,000,000.00	13,939,000,000.00	Water supply increased	More potable provided	Access to potable water increased	Volume of water supplied	05-030	Min of Infrastructure & Public Utility (MIPU), EKSTRUWASSA, EKWC
		iv. Increase the capacity of water source (Dam) to boost water supply	290,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	availability of good and safe water	availability of good and safe water	reduction in water borne diseases	% no of people that have access to potable water	05-031	Ekiti State Water Corporation (EKWC)
		v. Construct, disinfect and treat 2000 hand dug wells, pumps and new artisan boreholes scheme.	60,000,000.00	243,000,000.00	160,000,000.00	90,000,000.00	Accessibility of good potable and safe water in the State.	Accessibility of good potable and safe water in the State.	Reduction in water borne diseases	No of hand dug well and boreholes disinfected and treated in the state	05-032	ESTRUWASSA, EKWC, MRCD
		vi. Extend 33kv electricity from Afe Babalola University (ABUAD) to Ekiti Knowledge zone and electricity to agricultural Connect the disconnected	2,575,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00	Electricity extended to Agric zones and EKZ	Electricity extended to Agric zones and EKZ	Increase in socio-economic activities in the state.	Electricity infrastructure master plan developed, yes/no.	05-033	Ekiti Knowledge Zone(EKZ), MoW
		vii. a). Construct solar mini grid, utility solar power plant, solar powered street light and 5MW Independent Power Plant through (IPP).	1,100,000,000.00	2,550,000,000.00	2,250,000,000.00	5,000,000,000.00	Solar mini grid constructed.	Solar mini grid and solar power plant constructed.	Improvement in security and commercial activities.	No of street lights constructed.	05-034	Ekiti State Electricity Board (EKSEB), MoW
		viii. Purchase working tools, ICT equipment, special tools. testing gadgets, vehicles, mobile crane and hiab lorries.	50,000,000.00	119,000,000.00	128,000,000.00	197,000,000.00	Working equipment procured.	Working equipment procured.	Working condition improved.	No of working tools procured	05-035	MIPU, EKSEB, MoW

		ix. Improve electricity supply by construct new feeder to relieve the overloaded one.	750,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	Electricity supply increased.	Electricity supply increased and sustained.	Regular supply of electricity achieved.	Amount of Mega-watt of Electricity generated.	05-036	EKSEB
		x. Purchase and install transformers across the State.	250,000,000.00	700,000,000.00	750,000,000.00	850,000,000.00	Transformers purchased and installed in rural communities.	More transformers purchased and installed in rural communities.	Increase in electricity and energy availability for rural dweller.	Number of beneficial communities.	05-037	EKSEB MDAs
		xi. Complete all ongoing electricity projects and provide electricity in the new & existing government estates/residential estates.	250,000,000.00	1,100,000,000.00	1,150,000,000.00	1,700,000,000.00	Some on-going electricity projects completed.	All on-going electricity projects completed.	Improved infrastructural facilities across the State.	All on-going electricity projects completed, yes/No.	05-038	EKSEB MDAs
	d. To produce a master plan on water and sanitation.	i. Prepare/implement water & sanitation master plan and urban drainage master plan.	155,000,000.00	929,000,000.00	930,000,000.00	945,000,000.00	Water and sanitation Master plan produced.	Water and sanitation Master plan produced.	Well planned urban centres with defined activities developed.	No of master plan document produced.	05-039	EKSTRUWASSA .
		ii. Design/prepare land use master plan for physical development; and layouts for residential, commercial, industrial and recreational purposes.	70,000,000.00	440,000,000.00	660,000,000.00	880,000,000.00	Layout design of all government and private estates, parks & markets designed.	Layout design of all government & private estates, parks, markets produce and implemented.	Sustainable planning standard achieved.	No of layout and development plans produced.	05-040	Min of Physical Planning & Urban Dev (MPPUD)
		iii. Beautify roundabouts and road medians within Ado-Ekiti and other urban centres.	43,000,000.00	100,000,000.00	120,000,000.00	140,000,000.00	Roundabouts, walkways and planting of flowers done within the capital.	More roundabouts, walkways and planting of flowers carried out within the capital and metropolis.	Free flow of traffic in the city achieved.	No of roundabout and length of walkways constructed.	05-041	Urban Renewal Agency (URA), MoW .

		iv. Create central business district, parking spaces, bus terminal, amusement park, mechanic and computer village within the State capital.	500,000,000.00	3,560,000,000.00	3,800,000,000.00	4,050,000,000.00	Central and multi-purpose parking space with facilities provided in Ado.	More central parking space with relevant facilities in place in Ado Ekiti and	Free flow of traffic in the city achieved.	No of parks created and made functional.	05-042	MoT, MPPUD, URA
		v. Create elegance phase Construct residential estate & 2000 housing unit in Ado-Ekiti and other town of the State with infrastructures by 2027	550,000,000.00	106,000,000.00	126,000,000.00	156,000,000.00	Preliminary activities on construction of housing units commenced.	Additional 2000 residential plots	Accommodation problems reduced greatly.	No of accommodati on facilities available.	05-043	MPPUD, URA, BLS, EKHC .
		vi. Establish phase Secure and allocate 5000 plots of land for residential.	170,000,000.00	200,000,000.00	180,000,000.00	190,000,000.00	Preliminary approval secured on 2000 residential plots for prospective builders.	New 3000 residential plots made available to prospective builders.	Additional 3000 residential plots made available to prospective builders.	% increase in revenue generated from sales of land.	05-044	EKZ, BLS
		vii. Construct roads, bridges, culverts, water pipelines and line or side drains;	700,000,000.00	700,000,000.00	480,000,000.00	380,000,000.00	About 4 km asphalt road, 100km earth road, culverts, water pipe line and electricity provided in govt. established estates.	About 4 km asphalt road, 100km earth road, culverts, water pipe line and electricity provided in govt. established estates.	Conducive environment in government residential estate provided.	KM of roads, number of water pipeline and electricity lines provided.	05-045	BLS, NEW MAP, EKHC, MoW
	e. To make land available for the Federal, State and Local Government use.	i. Acquire/compesate land owner for legacy residential estate, knowledge zone, integrated agricultural village, ring road and other govt projects.	550,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	30 hectares of land acquired for egacy residential estate.	70 hectares of land acquired for legacy residential estate.	Land made available for Federal, State and Local Govt. projects	Hectares of land acquired for residential purposes.	05-046	BLS
		ii. Acquire, lease and manage Govt properties.	550,000,000.00	590,000,000.00	580,000,000.00	600,000,000.00	Approval for the properties to be acquire sort and secured.	Government properties acquired and leased.	IGR increased.	List of properties under lease or management.	05-047	BLS, MoW, SG

		i. Establish Geodetic Control Centres in the State and three other Local Govt headquarters in the 3 senatorial districts and Geographic Information System (GIS,) ICT etc for LIS & urban planning.	2,050,000,000.00	150,000,000.00	200,000,000.00	300,000,000.00	Geodetic control centres established.	More geodetic control centres established.	A unified global reference datum for all other physical development is made possible.	No of Geodetic controls established.	05-048	Bureau of Land Services (BLS)
		ii. Purchase modern survey instrument to carry out various survey: cadastral survey, individual, govt, inter-State & intra-State boundary survey. Develop real, base and administrative map for the State.	25,000,000.00	74,000,000.00	85,000,000.00	100,000,000.00	Modern survey equipment provided	Additional modern survey equipment provided	Survey carried with ease	No of modern survey equipment provided	05-049	Office of Surveyor Gen (OSG)
SUB-AMOUNT REQUESTED:												
SMEs,LANDS/INFRAS.			42,733,466,093.02	130,435,000,000.00	84,603,000,000.00	72,255,000,000.00						
SUB-AMOUNT PROPOSED: SMEs,LANDS/INFRAS.												
			30,421,910,872.98	65,769,989,441.44	64,537,772,344.22	63,625,979,120.04						

EMERGENCY, SANITATION AND ENVIRONMENTAL DEVELOPMENT												
1. To create a secure environment that guarantee safety.	a. To carry out beautification programme in Ado Ekiti metropolis.	i. Establish recreational park, game reserve and forest reserve in the State.	10,000,000.00	105,000,000.00	106,000,000.00	101,000,000.00	Preliminary activities on games, forest reserves and parks carried out.	Outstanding works on games, forest reserves and parks completed.	Tourist visitation to Ekiti State increased.	No of recreational centres established.	05-050	Min of Environment & Natural Resources (MENR)
		ii. Establish public cemetery, sewage disposal site; and develop heroes park and zoological garden in Ekiti-State	100,000,000.00	500,000,000.00	555,000,000.00	537,000,000.00	Public cemetery constructed and zoological garden & hero's park established.	More public cemetery and zoological garden & hero's park provided.	Indiscriminate disposal of corpses reduced.	No of public cemetery established.	05-051	MENR
		iii. Construct office blocks and public toilets at secretariat complexes, markets and other areas.	220,000,000.00	250,000,000.00	260,000,000.00	260,000,000.00	Public toilet constructed.	More public toilet constructed.	Open defecation and level of communicable disease reduced.	No of public toilet provided.	05-052	MENR, Forestry Commission (EKFC)
		iv. Procure waste tools/machines and earth moving equipment i.e septic emptier truck and vehicle etc.	250,000,000.00	3,276,000,000.00	2,205,000,000.00	2,175,000,000.00	Waste management, environmental, mobile court and earth moving equipment procured.	More waste management, environmental, mobile court and earth moving equipment provided.	Reduction in indiscriminate dumping of refuse and prompt evacuation of waste.	No. of waste management equipment procured.	05-053	MENR, Waste Management Authority (WMA)
	b. To deal with challenges of climate change in Ekiti State	i. Carry out erosion and flood control through channelization, dredging and desiltation of lined drains; and Construct retaining wall and lined drains in degraded area.	2,325,000,000.00	6,600,000,000.00	6,600,000,000.00	6,400,000,000.00	Control of erosion, desiltation of water channels and construction of retaining walls carried out.	Awareness of the populace on environmental issues.	Awareness of the populace on environmental issues.	Length of degraded areas repaired. Lengths of lined drains desilted.	05-054	State Environmental Protection Agency (SEPA), NEWMAP

		ii. Establish standard reference, diagnostic laboratories and meteorological stations especially in Ado Ekiti cargo airport.	350,000,000.00	430,000,000.00	320,000,000.00	180,000,000.00	Standard reference laboratory and metrological station with required equipment established.	Standard reference laboratory and metrological station with required equipment functional.	Reduction in environmental pollution in the State. Metrological data station readily available for timely & speedy analysis of sample data	No. of people employed as enumerators. Reduction in incidence of pollution and quality of quantity samples analyzed.	05-055	Min of Environ (MENR), State Emergency Management Agency (SEMA), SEPA
		iii(a). Establish/rehabilitate SEMA building, ultra modern wards, Ekiti State Emergency Centres, Internally Displaced Camp (IDP) and State Safety	230,000,000.00	230,000,000.00	250,000,000.00	200,000,000.00	Ekiti State emergency and safety commission established.	Ekiti State emergency and safety commission functional.	Fire services and safety matters improved. Efficiency and effectiveness in emergency control system.	No of Safety State Commission available.	05-056	SEMA .
		iv. Construct/renovate fire stations with motorized borehole; and Procure/install fire extinguisher in all public buildings, ambulances, fire engine, water testing equipment, fire fighting equipment, truck, hilux and essential working tools e.g. projector video & digital camcorder, life jacket.	100,000,000.00	2,150,000,000.00	3,155,000,000.00	3,175,000,000.00	Modern equipment for curbing fire incident procured	Modern equipment for curbing fire incident procured	Improved fire services and safety of live and properties achieved in the State.	Number of fire stations constructed and equipped with requisite fire fighting equipment.	05-057	SEMA, MIPU
		v. Procure fumigation equipment, environmental tools and mobile court equipment	40,000,000.00	120,000,000.00	115,000,000.00	115,000,000.00	Fumigation and other environmental tools provided.	Fumigation and other environmental tools provided.	Clean environment achieved and disease out-break and flooding controlled.	No of equipment procured.	05-058	MENR
	c. To rid the state of refuse palpation in regulated & unregulated premises.	i. Fence and manage dumpsites in the State.	10,000,000.00	300,000,000.00	200,000,000.00	150,000,000.00	Dumpsites established.	Dumpsites established and properly maintained.	Hygienic environment achieved.	No of functional dumpsites.	05-059	WMA

		ii. Purchase vehicles, gas & noise pollution monitoring equipment, office equipment and essential working tools for erosion and flood control.	210,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00	Working tools and modern equipment for erosion and flood control procured.	Various working tools and modern equipment for erosion control procured and distributed.	Effect of erosion and flood were drastically reduced.	No of vehicle, erosion and flood control equipment available.	05-060	SEPA, SEMA
	d. To embark on strategies that could enhance disaster reduction and traffic control in Ekiti State	i). Procure/install, ICT equipment for data capturing of all motorcycles in the 16 LGAs, solar powered CCTV traffic lights and utility vehicle that are road worthy	4,000,000.00	380,000,000.00	570,000,000.00	770,000,000.00	Solar powered CCTV traffic lights installed	Additional solar powered CCTV traffic lights installed	Reduction in outbreak of man-made disasters and road accidents.	No of solar light installed	05-061	MoT, SEMA, EKSTMA
		ii. Construct disaster risk building in all secondary schools.	2,500,000.00	15,500,000.00	17,000,000.00	18,000,000.00	Disaster risk building constructed in schools.	Disaster risk building constructed in schools.	Incidence of disaster highly reduced in schools.	Number of Disaster risk building put in place.	05-062	SEMA
		iii. Create operational zones in the three senatorial districts.	10,000,000.00	130,000,000.00	170,000,000.00	170,000,000.00	Conducive environment created	Conducive environment created	Improved service delivery	No of offices created	05-063	EKSTMA, SEMA
	e. To enrich forest stocking, widen alternative wood varieties supplies and preserve the beauty of the environment.	i. Regenerate, reforest and maintain degraded forest reserves (NEWMAP).	54,000,000.00	184,000,000.00	186,000,000.00	185,000,000.00	i. 100Ha of degraded plantation re- ii. 1.5Ha of bamboo & indigenous plantation developed.	i. 1200Ha of degraded plantation re- ii. 2.5 Ha of bamboo & indigenous plantation developed.	Wood become more available and I.G.R enhanced.	i. No of degraded forest bamboo & indigenous plantation re-established and ii. Increase in State forest cover.	05-064	EKFC
		ii. Carry out beautification and maintenance of roundabout, road medians and setbacks within Ado township & LGAs headquarters.	7,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	State capital road networks beautified.	State capital and LGAs headquarters road networks beautified.	Beautiful environment created and maintained.	No of clearing and beautification tools procured.	05-065	MoW

		iii. Raise and subsidize free tree seedlings distribution.	15,000,000.00	25,000,000.00	26,000,000.00	28,000,000.00	1,000,000 seedlings distributed.	1,500,000 seedlings distributed.	Increase in forest plantation.	No of seedlings distributed.	05-066	Forestry Commission
		iv. Purchase environmental officers and forestry officers uniform & kits, utility vehicles, property hammer and other monitoring equipment for environmental health officers & forestry officers.	78,000,000.00	118,500,000.00	119,500,000.00	119,500,000.00	Environmental Health Officers/forestry officers tools & equipment procured.	Rate of polluted and unclean environment reduced.	Friendly and conducive environment attained.	No of environmental health officers equipment procured.	05-067	MENR, EKFC
		v. Construct perimeter fence of environmental data centre, office blocks, revenue control post and biodiversity conservation of forest reserve areas and eco-tourism sites.	16,000,000.00	120,000,000.00	120,000,000.00	122,000,000.00	Priliminary works carried out on environmental data centre, biodiversity and eco-tourism site.	Outstanding works on environmental data centre, biodiversity and ecotourism site carried out.	i. Environmental resource tracking and control enhanced. ii. Eco-tourism enhanced.	No of data centres established.	05-068	EKFC .
		vi. Establish nylon, plastics, paper, rubber, wastetomanure and integrated recycling plants at various dumpsites	10,000,000.00	725,000,000.00	500,000,000.00	450,000,000.00	Paper and rubber recycling plants established	More paper and rubber recycling plants established	Employment opportunity and IGR for government	No of plants established	05-069	WMA

SUB-AMOUNT REQUESTED: EMERGENCY, R SANITATION AND ENVI	7,511,500,000.00	15,979,000,000.00	15,794,500,000.00	15,425,500,000.00						
SUB-AMOUNT PROPOSED: EMERGENCY, O SANITATION AND ENVIR	6,453,132,609.42	15,475,291,633.28	15,185,358,198.64	14,970,818,616.48						
TOTAL REQUESTED:INFRASTRUCTURE AND INDUSTRIALIZATION	50,244,966,093.02	146,414,000,000.00	100,397,500,000.00	87,680,500,000.00						
TOTAL PROPOSED:INFRASTRUCTURE AND INDUSTRIALIZATION	36,875,043,482.40	81,245,281,074.72	79,723,130,542.86	78,596,797,736.52						

PILLAR 6: ARTS, CULTURE & TOURISM												
To devise and implement policies to promote sustainable tourism that create jobs, promote local culture and products. develop grooves and heritage sites in Ekiti State to international standard.	a. Make Ekiti a State of tourist destination	i. Construct/rehabilitate international centre and museum for preservation of artifacts.	365,000,000.00	1,805,000,000.00	1,555,000,000.00	1,560,000,000.00	Film village constructed and existing cultural centre renovated.	i. Access roads to the film village constructed. ii. Cultural centre built and museum centres documented.	i. Patronage of artistes and tourist to the film ii. Internally generated revenue of the state increased. iii. Employment opportunities increased.	% increase in Internally Generated Revenue [IGR] through tourism.	06-001	Min of Arts, Culture & Creative Economy (MACCE) .
		ii. Develop tourism sites like 1st plane crash site in Ikogosi, grooves (Orisun Osun & Ogun Onire groove) and heritage sites in Ekiti State (Esa cave, Abanijorin hill, Elemi river,Olosunta rock etc).	32,000,000.00	105,000,000.00	150,000,000.00	160,000,000.00	Grooves and monument sites in Ekiti State developed.	Grooves and monument sites in Ekiti State developed and access roads leading to grooves and monument sites in Ekiti State constructed.	IGR, tourists visitation and awareness of Ekiti cultural values increased.	No of grooves and heritage sites developed.	06-002	BTD
		iii. Establish NIHOTOUR study centre in Ekiti State	135,000,000.00	500,000,000.00	550,000,000.00	600,000,000.00	Tourism knowlwdge of the citizen increased.	i) increase tourism potential in the state	i) increase tourism potential in the state	No of training centre established	06-003	BTD, EKCAC
	b. Provide conducive environment for Tourism family.	i. Construct office complex for Ekiti State Bureau of Tourism	1,812,000,000.00	1,738,000,000.00	1,612,000,000.00	1,512,000,000.00	Office complex provided	Office complex provided	Cultural activities in Ekiti State improved and conducive environment enhanced.		06-004	BTD

		ii. Procure technical/office equipment, furniture, recording and editing equipment etc	575,000,000.00	920,000,000.00	850,000,000.00	800,000,000.00	Furniture, recording/editing equipment procured.	Furniture, recording/editing equipment procured.	Cultural activities in Ekiti State improved and conducive environment enhanced.	No of Equipment provided.	06-005	MACCE
SUB-TOTAL REQUESTED: INF, TOURISM, ARTS AND CULTURE			2,470,000,000.00	5,068,000,000.00	4,717,000,000.00	4,632,000,000.00						
SUB-TOTAL PROPOSED: INF, TOURISM, ARTS AND CULTURE			1,843,752,174.12	3,868,822,908.32	3,796,339,549.66	3,742,704,654.12						
TOTAL REQUESTED 2025-2027 MTEF ESTIMATES			160,441,367,525.09	277,636,706,413.63	236,930,978,899.63	230,989,872,024.63						
TOTAL APPROVED 2025-2027 MTEF ALLOCATION			92,187,608,706.00	193,441,145,416.00	189,816,977,483.00	187,135,232,706.00						

