



Q3 2020 BUDGET PERFORMANCE REVIEW

LAGOS STATE GOVERNMENT

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OUTLINE

Vision and Mission	3
Memo from the Commissioner	4
Purpose of the Report	5
Economic Profile	6-11
The Lagos Strategic Plan T.H.E.M.E.S Development Agenda	12-25
2020 Budget Overview	26-27
Function Group Allocation - 2020	28-29
Debt Servicing - 2020	30
Q3 Budget Performance Summary	31-34
Budget Performance Highlights	35-37
Capital Expenditure Highlights	38-42
Recurrent Expenditure - Comparative (Q3) Year on Year	43
TPRM Budget Objectives Appraisal	44-49
Status of Budget Objectives - Observations and Recommendations	50-51
MDAs TPRM Report Summary	52-53
Conclusion	54
Exco Prayer	55
Appendix	56-97



VISION & MISSION

3

VISION



**AFRICA'S MODEL MEGACITY, A
GLOBAL ECONOMIC AND FINANCIAL
HUB THAT IS SAFE, SECURE,
FUNCTIONAL AND PRODUCTIVE**

MISSION

**ERADICATE POVERTY AND
PROMOTE ECONOMIC GROWTH
THROUGH INFRASTRUCTURE
RENEWAL AND DEVELOPMENT**





MEMO FROM THE COMMISSIONER

4



MR. SAMUEL EGUBE

HONOURABLE COMMISSIONER,

MINISTRY OF ECONOMIC PLANNING AND BUDGET

This Budget Performance Report for the third quarter, 2020 provides information on activities and performance of the budget which we trust all stakeholders will find useful.

The report provides financial information and offers some insights into the contexts and experiences that have aided the achievement of goals or presented challenges to realising desired outcomes.

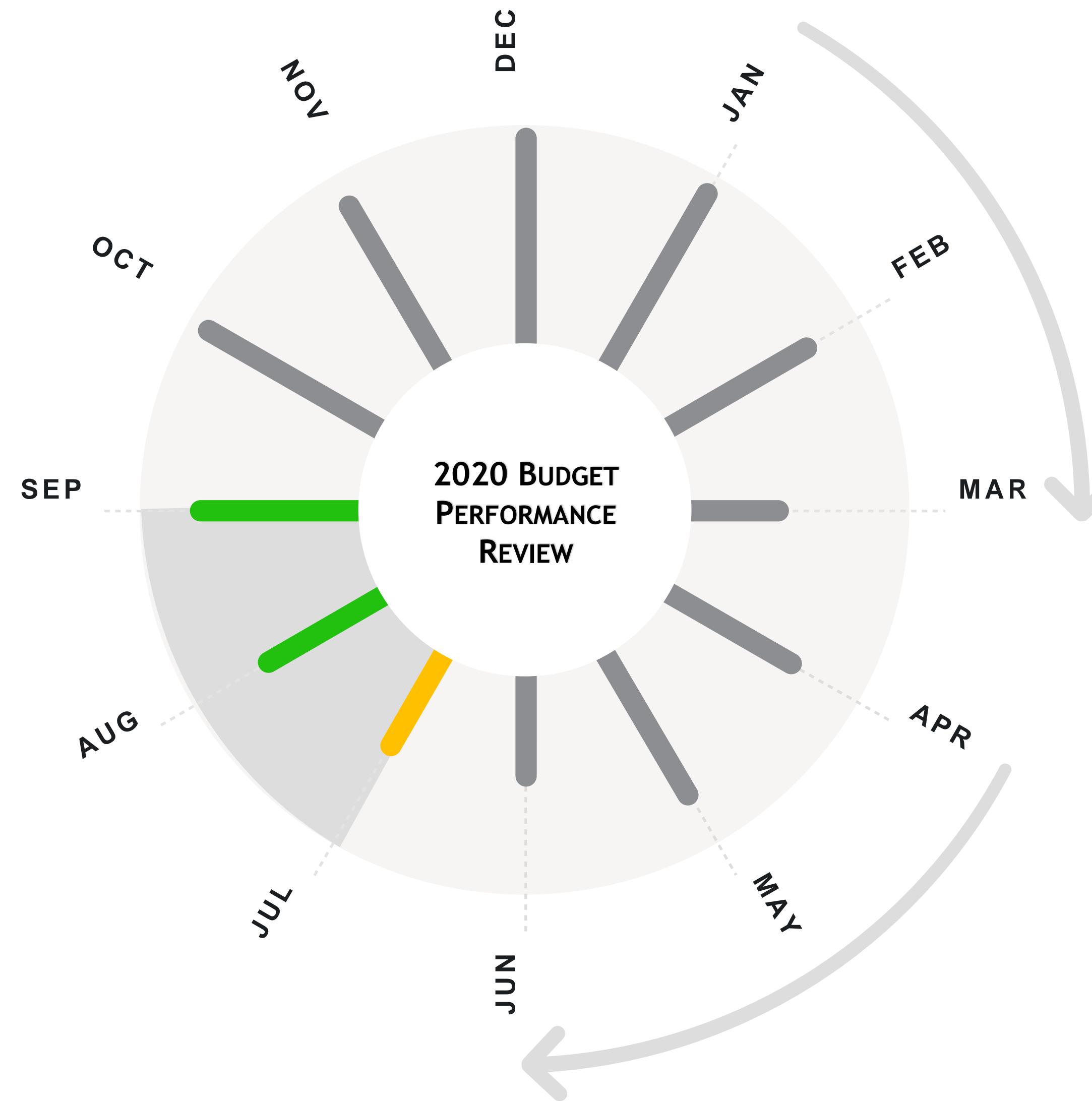
Importantly, the Ministry of Economic Planning and Budget (MEPB) has been working hard to lay the foundations necessary to ensure improvements in our approach and activities. This will ensure optimal performance of the Ministry's oversight function, and the implementation of sound recommendations informed by a variety of factors including lessons learnt from our engagements and the broader external context.

The Ministry is committed to providing information to all our stakeholders in a manner that empowers decision makers, increases confidence and promotes active engagement of readers and the larger community.



PURPOSE OF THE REPORT

5



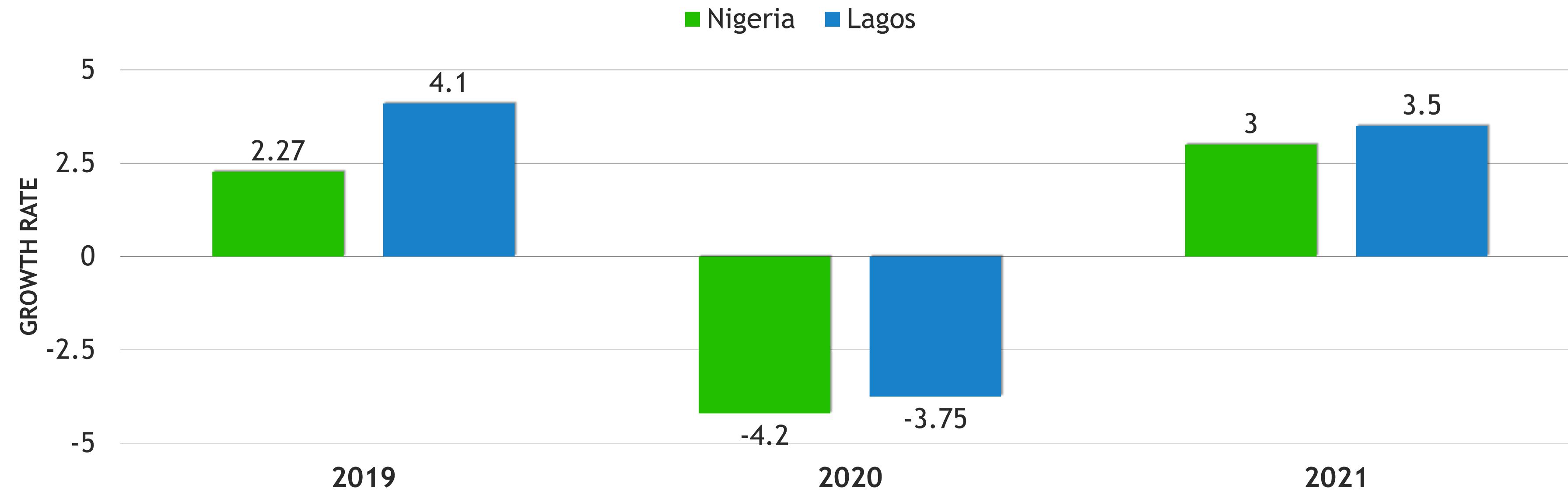
- 1** PRESENT BUDGET PERFORMANCE AS AT Q3 2020
- 2** IDENTIFY BUDGET IMPLEMENTATION CHALLENGES
- 3** APPLY LESSONS LEARNT FROM Q3 IN DRIVING SUBSEQUENT BUDGET IMPLEMENTATION
- 4** PROFFER SUGGESTIONS AND SOLUTIONS FOR IMPROVEMENT





ECONOMIC DATA – GDP GROWTH RATE

7



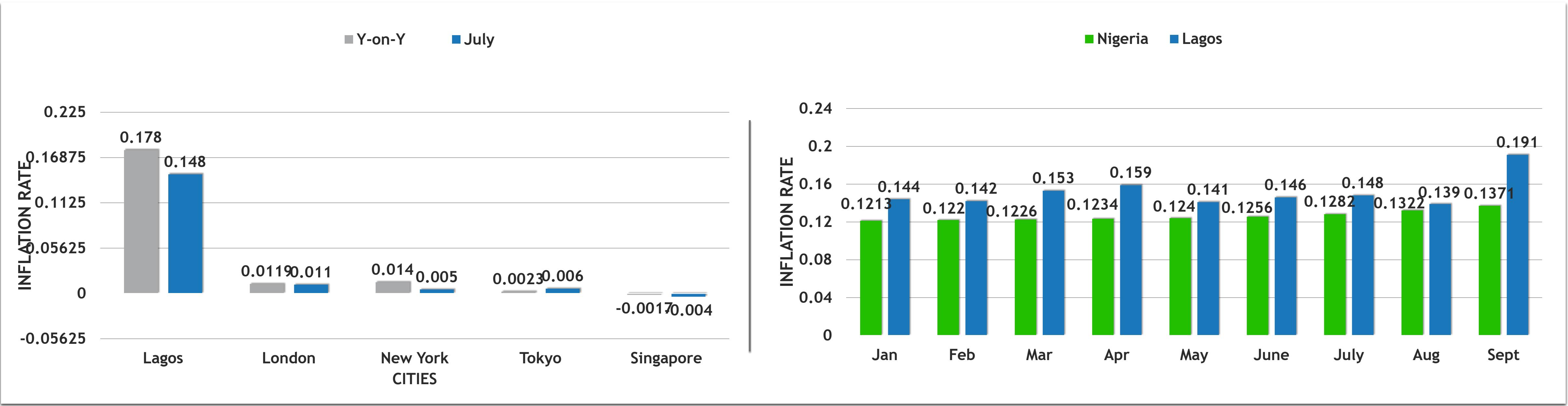
- ▶ The Nigerian economy is projected to contract by -4.2% while Lagos State's economy is projected to contract by -3.75% for year 2020.
- ▶ Even as Nigeria was able to achieve a YoY GDP growth rate of 1.87% in Q1 2020, the impact of the COVID-19 pandemic and resulting Oil price shock impacted negatively on the Nigerian economy in Q2 with decline of 6.1%, as a result of the subdued oil prices and lower levels of global economic activity resulting from nationwide shutdown efforts aimed at containing the COVID-19 pandemic.
- ▶ The World Bank projects that Nigeria may plunge into a severe economic recession, if the trend continues into the third quarter especially with the decline in revenue from oil. The world bank is predicting a contraction of 5.4% for 2020 in contrast to the 4.2% predicted.

SOURCE: NIGERIA MTEF/FSP 2021-2023 | LAGOS BUREAU OF STATISTICS, WORLD BANK – NIGERIA DEVELOPMENT UPDATE (NDU) | META-FRUX ANALYSIS



ECONOMIC DATA – INFLATION COMPARISON

8



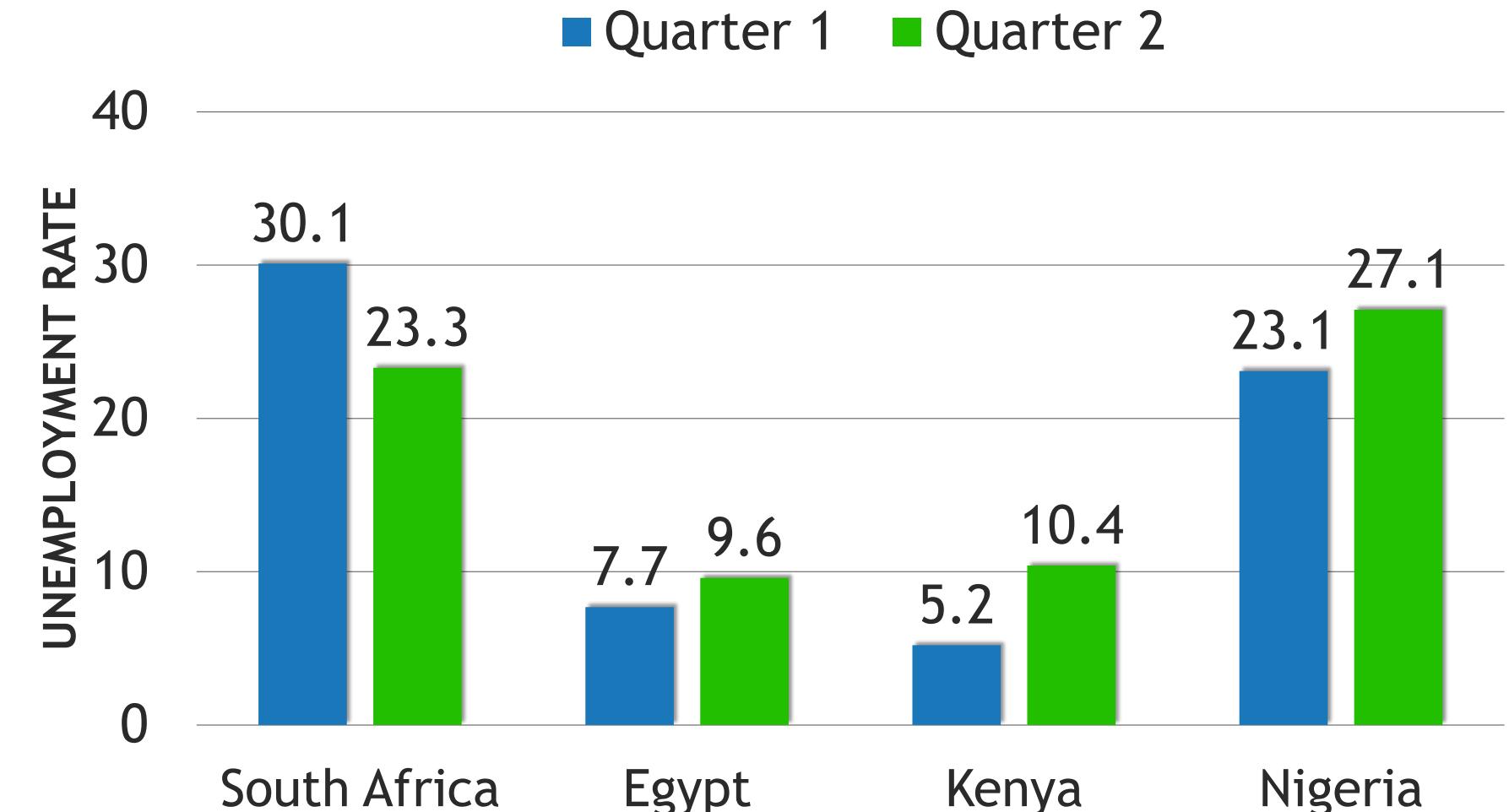
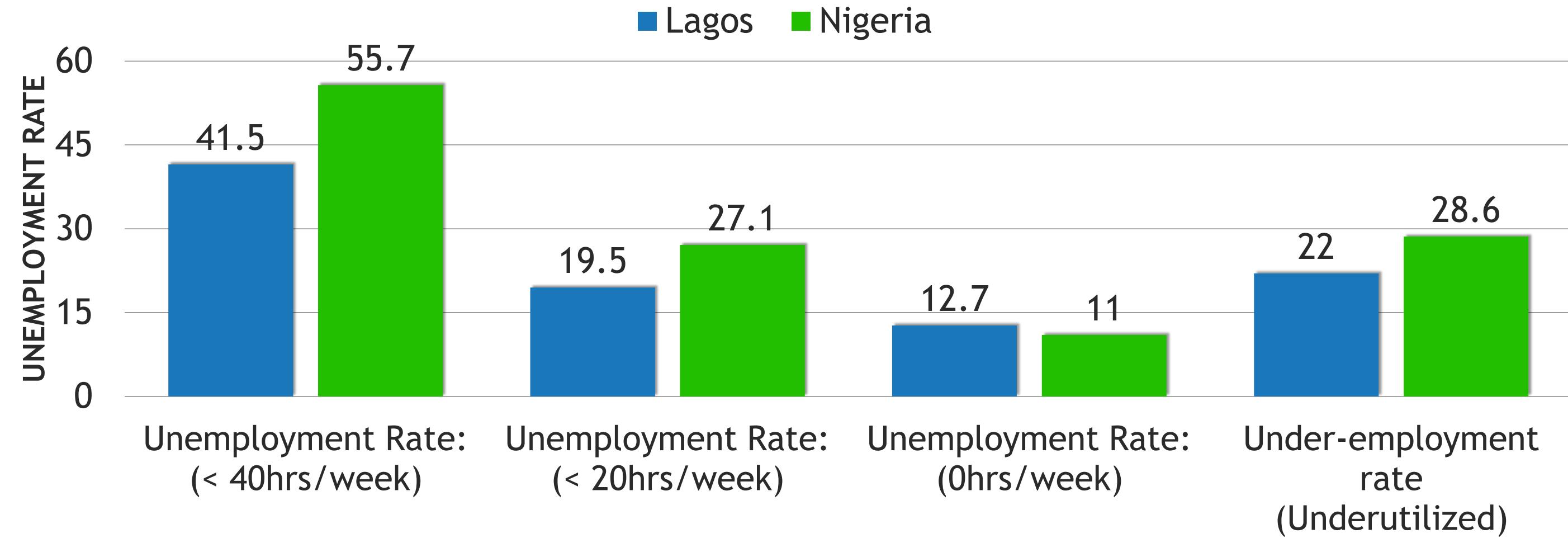
- ▶ New York, London, Tokyo are among the top cities that are worst hit by Covid-19. Preventive and containment (lockdown) measures have adversely affected economies and health systems of these cities hit by the virus. Surprisingly, they have been able to keep their inflation rate under control.
- ▶ In Lagos, this surge is apparently due to the recent increase in the price of Premium Motor Spirit (Petrol) coupled with the economic effects of the existing mitigation measures of Covid-19.
- ▶ Lagos State experienced its lowest inflation rate of 2020 in August. However, in September it recorded its highest rate since the beginning of the year this may be attributable to increase in the price of PMS and the consumption pattern high on household goods which is import dependent.

SOURCE: ECONOMIC AND PLANNING DEPARTMENT | LAGOS BUREAU OF STATISTICS



ECONOMIC DATA – UNEMPLOYMENT (ANNUAL DATA -> JULY 2020)

9



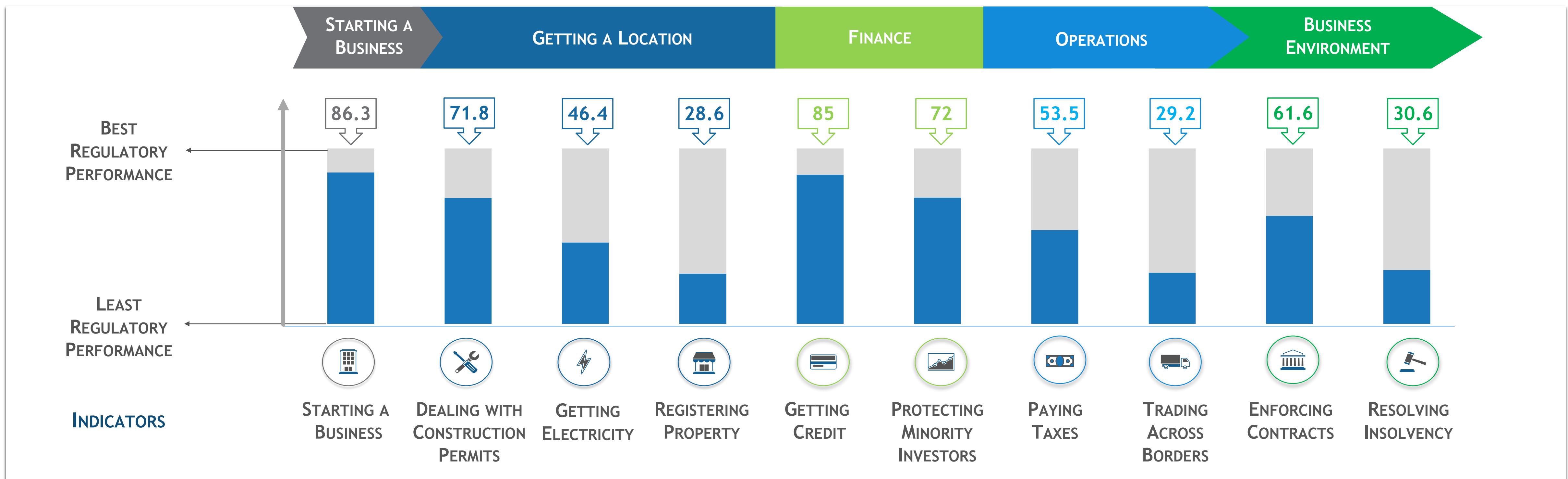
- ▶ The COVID-19 crisis has contributed to the current high unemployment rate in Lagos and Nigeria. As the post-COVID-19 future looks to present a potential change in the structure of the economy, support should be channelled to sectors that can create decent and productive employment for the available workforce.
- ▶ Nigeria's unemployment rate increased by 4% (23.1% to 27.1%) in Q2 2020 due to the outbreak of the Global Pandemic.
- ▶ There is a low unemployment rate in Egypt and Kenya compared to Nigeria and South Africa because of the creation of more informal and formal Jobs across the countries. Egypt is kept low at 9.6% due to investment projects like the construction of new cities, thousands of kilometers of road, electricity plants, and bridges. Egypt's construction sector employs 14.1% of its workforce. Egypt has intensified local demand-driven productions, which required the hiring of more workers for industrial projects. Ministry of Wealth Creation & Employment and MEPB needs to connect more aggressively our spend to our job creation levels
- ▶ The creation of Capital Investment projects coupled with the Ease Of Doing Business (EoDB) in Lagos State and Nigeria will attract more Foreign Direct Investments and in turn, create more job opportunities.

SOURCE: LAGOS BUREAU OF STATISTICS | ILO MONITOR | META-FRUX ANALYSIS



ECONOMIC DATA – EASE OF DOING BUSINESS

10



- ▶ Overall Ease of Doing Business (EoDB) Score for Lagos State is 56.5 (56.9 for Nigeria and ranked at 131 out of 190 Countries); compared to cities like Casablanca and Nairobi that are currently the highest ranked cities in Africa with an overall EoDB Score of 73.4 and 73.2 respectively.
- ▶ It is imperative to focus on Indicators that will enhance Ease of Doing Business In Lagos State, such as “Getting Electricity”, “Registering Property”, “Getting Credit” and “Trading across Borders” to aid in the achievement of the State’s T.H.E.M.E.S Agenda (Making Lagos a 21st Century Economy).
- ▶ SDGI needs to begin to update Exco monthly on our progress in the EoDB.

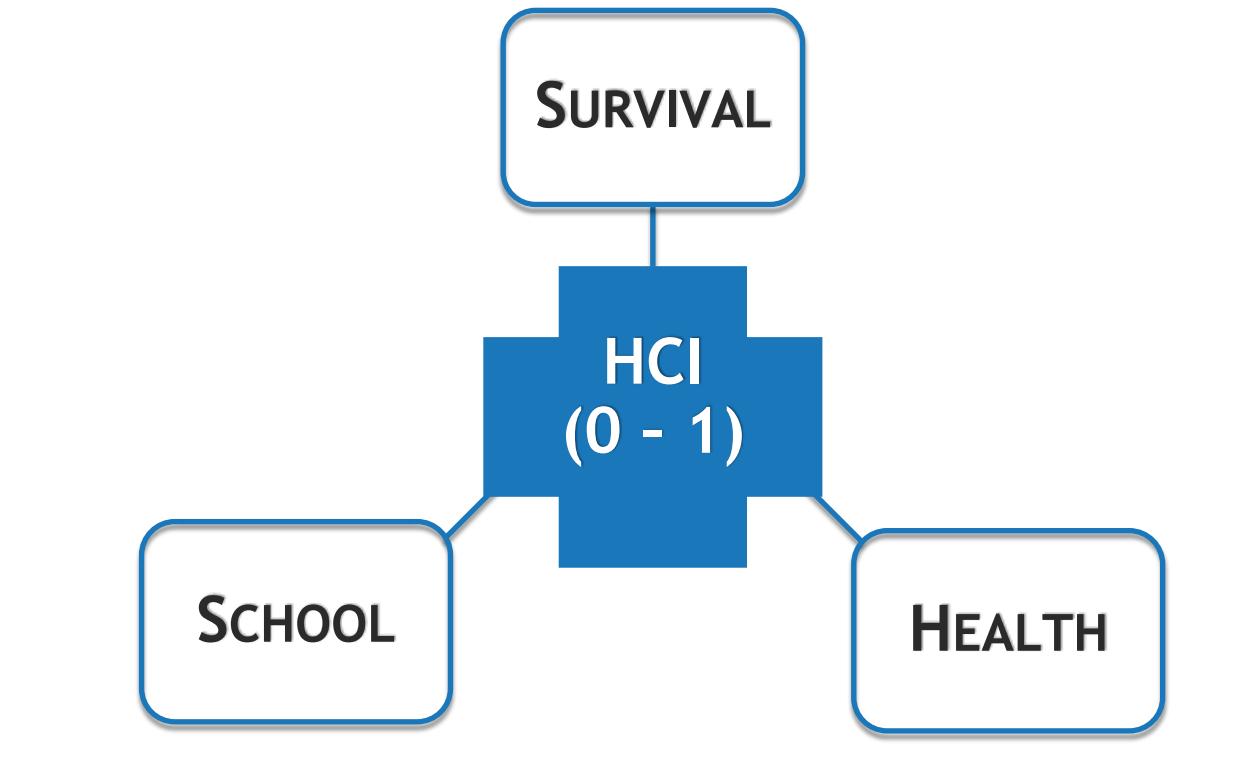
SOURCE: THE WORLD BANK: ECONOMIC PROFILE OF NIGERIA - DOING BUSINESS 2020 INDICATORS C



ECONOMIC DATA – HUMAN CAPITAL INDEX

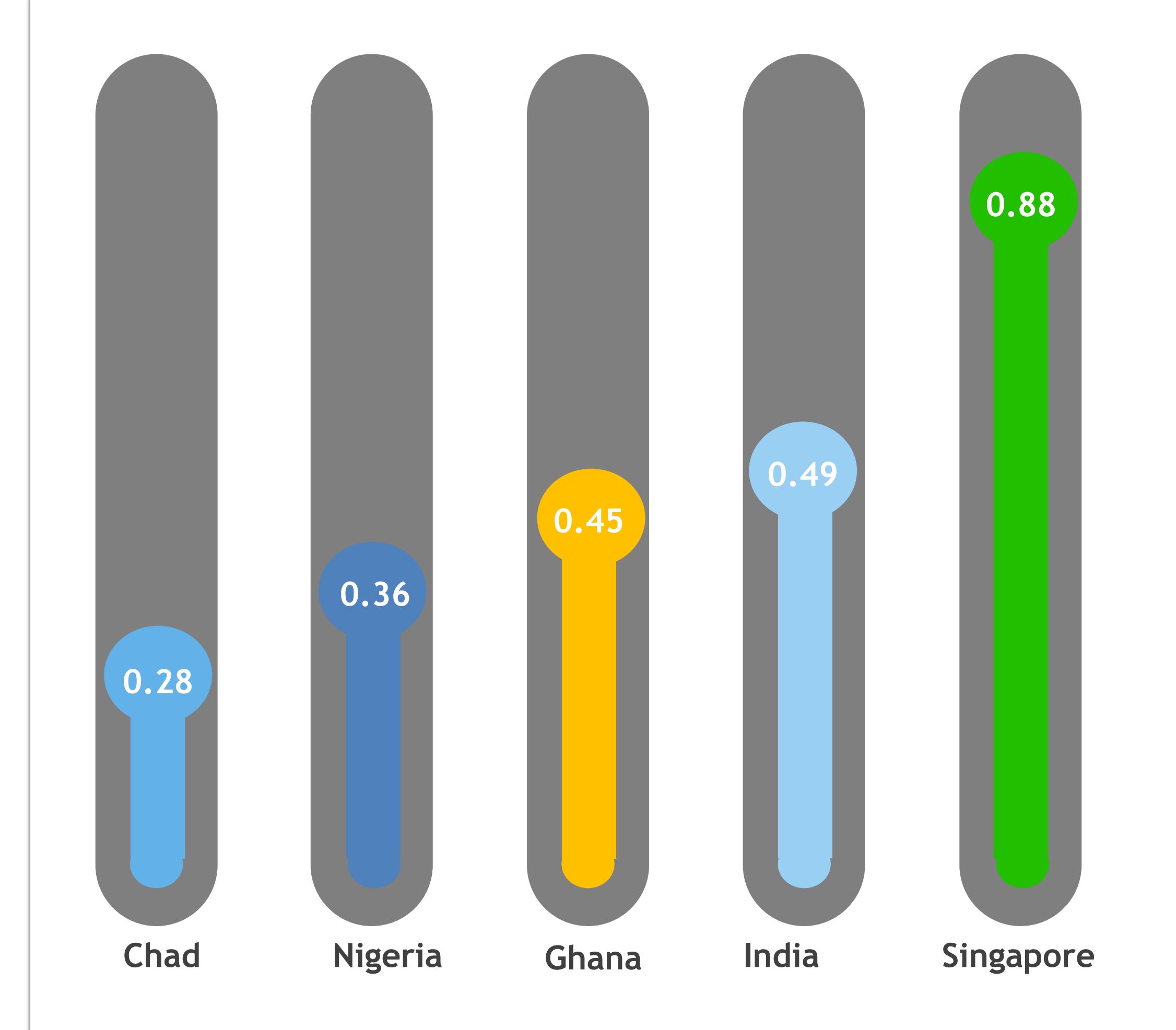
11

The HCI consists of three core components



THE INDEX MEASURES WHICH COUNTRIES ARE BEST IN MOBILIZING THE ECONOMIC AND PROFESSIONAL POTENTIAL OF ITS CITIZENS

- **NIGERIA IS IN THE BOTTOM 10 ACCORDING TO THE RECENT HUMAN CAPITAL INDEX REPORT**
The 2020 HCI report from The World Bank reveals a rank of 168 for Nigeria out of 174 Countries.
- **NIGERIA's HCI SCORE FOR 2020 IS 0.36, LOWER THAN THE SUB-SAHARAN BENCHMARK OF 0.4 AND THE GLOBAL AVERAGE OF 0.56**
This score shows that the productivity of a child born today in Nigeria will only be 36% of what it would be under the benchmark of complete education and full health.
- **NATIONAL INDEX REFLECTS THE REALITY IN LAGOS STATE**
As Nigeria's most populous city, the reality of this assessment reflects the reality of Lagos State, and the need to address the underlying factors that ensure a sustainable and productive future for the state through her citizens.



SOURCE: THE WORLD BANK: HUMAN CAPITAL INDEX 2020



THE LAGOS STRATEGIC PLAN | T.H.E.M.E.S DEVELOPMENT AGENDA



SOCIOECONOMIC INDICATORS FOR BENCHMARKING THE T.H.E.M.E.S. PILLARS

13

T

Transport & Traffic management

- Logistics Performance Index
- Quality of overall infrastructure Index
- Total length of road network per area

H

Health & Environment

- Life expectancy at birth
- Under 5 mortality rate
- CO2 emissions

E

Education & Technology

- Literacy rate in adults
- Quality of maths & science education
- Ease of finding skilled employees

M

Making Lagos a 21st century megacity

- Access to electricity
- Internet Penetration
- Technological adoption
- Foreign Direct Investment
- Ease of doing business
- Prosperity Index
- Industry contribution to GDP
- Urban population
- Unemployment

E

Entertainment & Tourism

- Air Connectivity Index
- Air transport, passengers carried
- Travel and Tourism Competitiveness Index

S

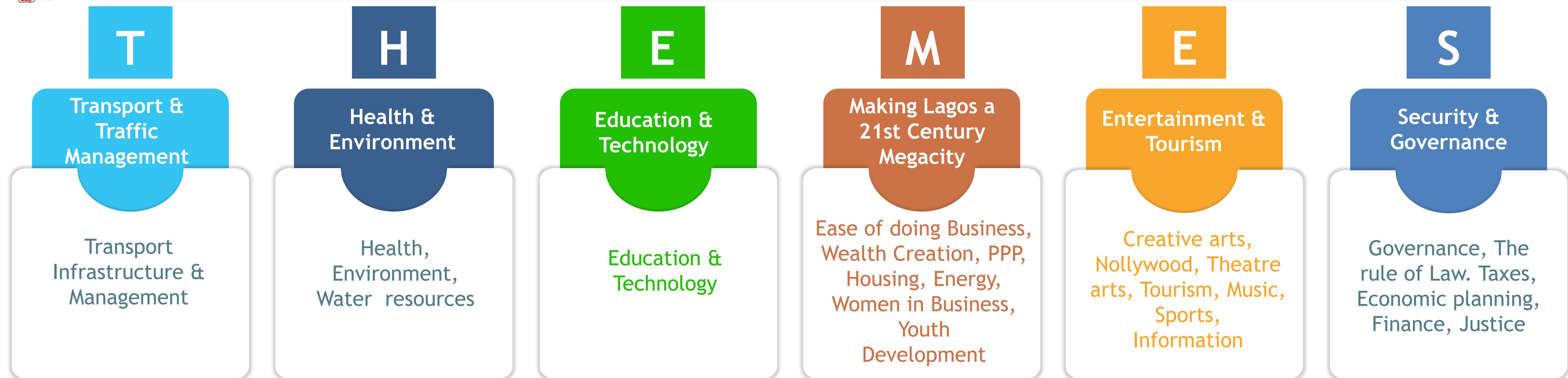
Security & Governance

- Political Risk Index
- Ibrahim Index of African Governance
- Property Rights Index



T.H.E.M.E.S. PILLARS

14



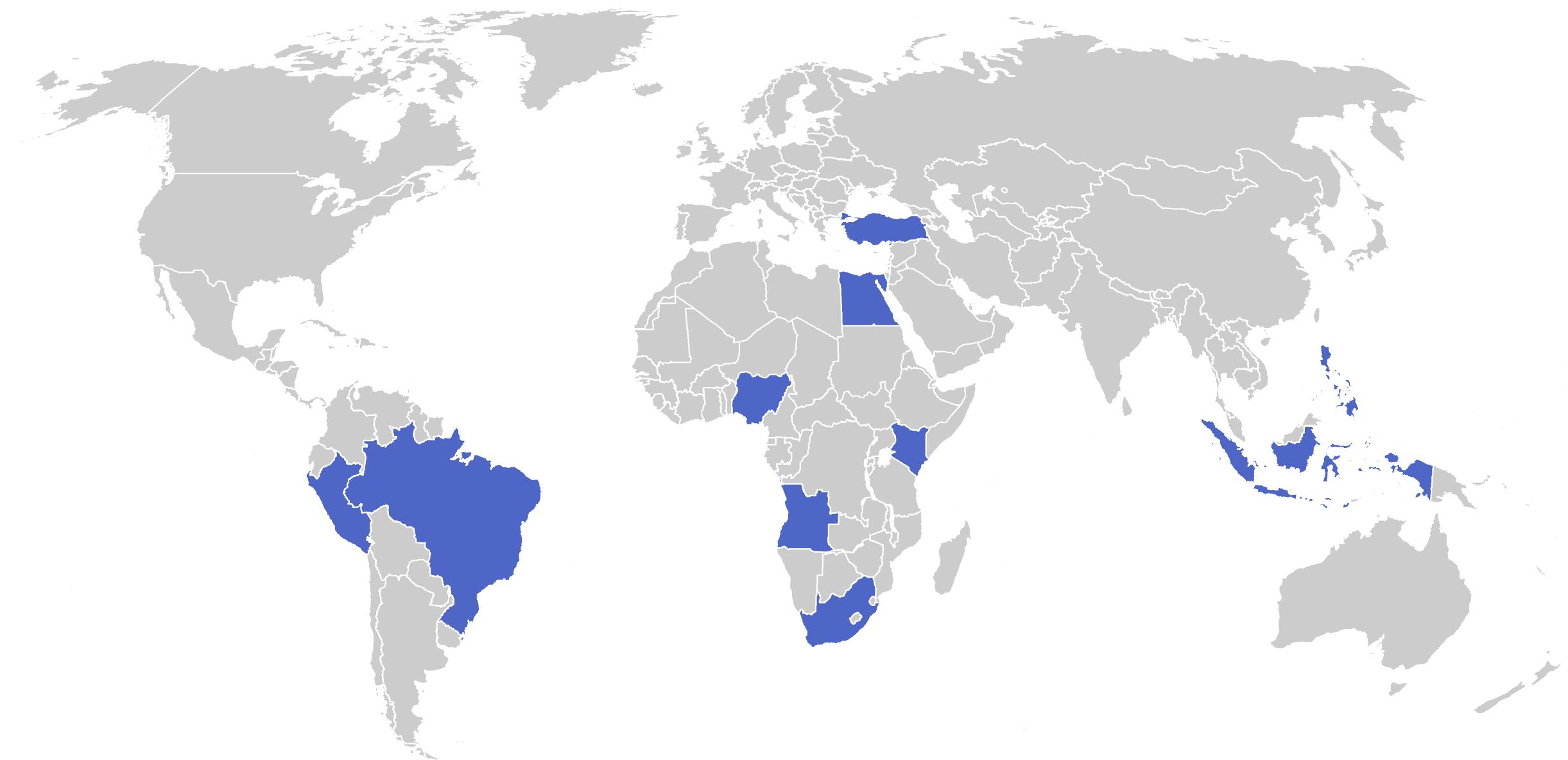
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|--|--|---|--|---|---|
| ► Transport
► Waterfront
► Works and Infrastructure
► Central Business District | ► Health
► Environment
► Water Resources
► Health Service Commission
► Office of Disability
► Primary Health Care | ► Education
► Science & Technology
► Education District
► Tescom | ► Energy
► Commerce and Industry
► Housing
► LSDPC
► Agriculture
► Women
► Youth Development
► Wealth Creation
► Lagos Global
► Lands
► Physical Planning
► PPP Office
► Ibile Holding | ► Information
► LASAA
► Home Affairs
► Sports
► Tourism | ► Governance
► Security
► Establishment
► Justice
► Economic Planning
► Finance
► Local Government
► Civic Engagement
► Volunteer Corp
► Civil Service
► Special Duties
► Office of Transformation
► Judicial Service Commission
► Security Trust Fund |
|--|--|---|--|---|---|



LAGOS BENCHMARKED AGAINST CITIES AND MEGACITIES WITHIN EMERGING MARKETS

15

USING A POPULATION OF 22 MILLION PEOPLE FOR LAGOS,
GDP/CAPITA EVEN WORSENS FURTHER AT US\$2,597



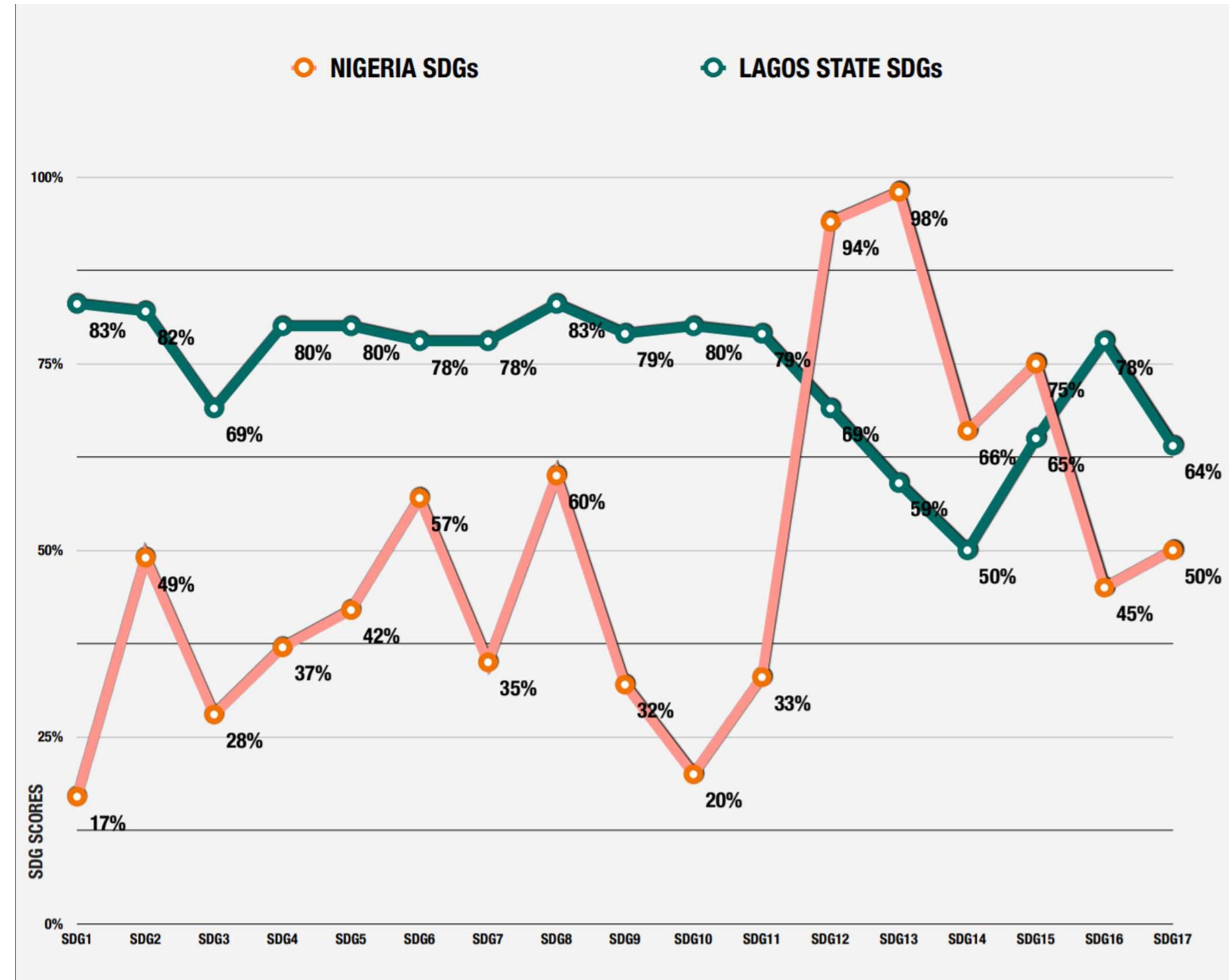
Nation	Megacity	Population (2020)	GDP/capita (US \$, 2019)
Nigeria	Lagos	14 368 332	3 977
Brazil	Sao Paulo	22 043 028	14 254
Egypt	Cairo	20 900 604	6 477
Turkey	Istanbul	15 190 336	18 137
Philippines	Manila	13 923 452	10 797
Indonesia	Jakarta	10 770 487	17 451
Peru	Lima	10 719 188	9 532
Angola	Luanda	8 329 798	4 252
South Africa	Johannesburg	5 782 747	8 436
Kenya	Nairobi	4 734 881	4 087

Manila and Jakarta have closely comparable populations to Lagos but with considerably higher GDP/capita



LAGOS STATE SUSTAINABILITY FOOTPRINT ASSESSMENT (SEPTEMBER 2020)

16

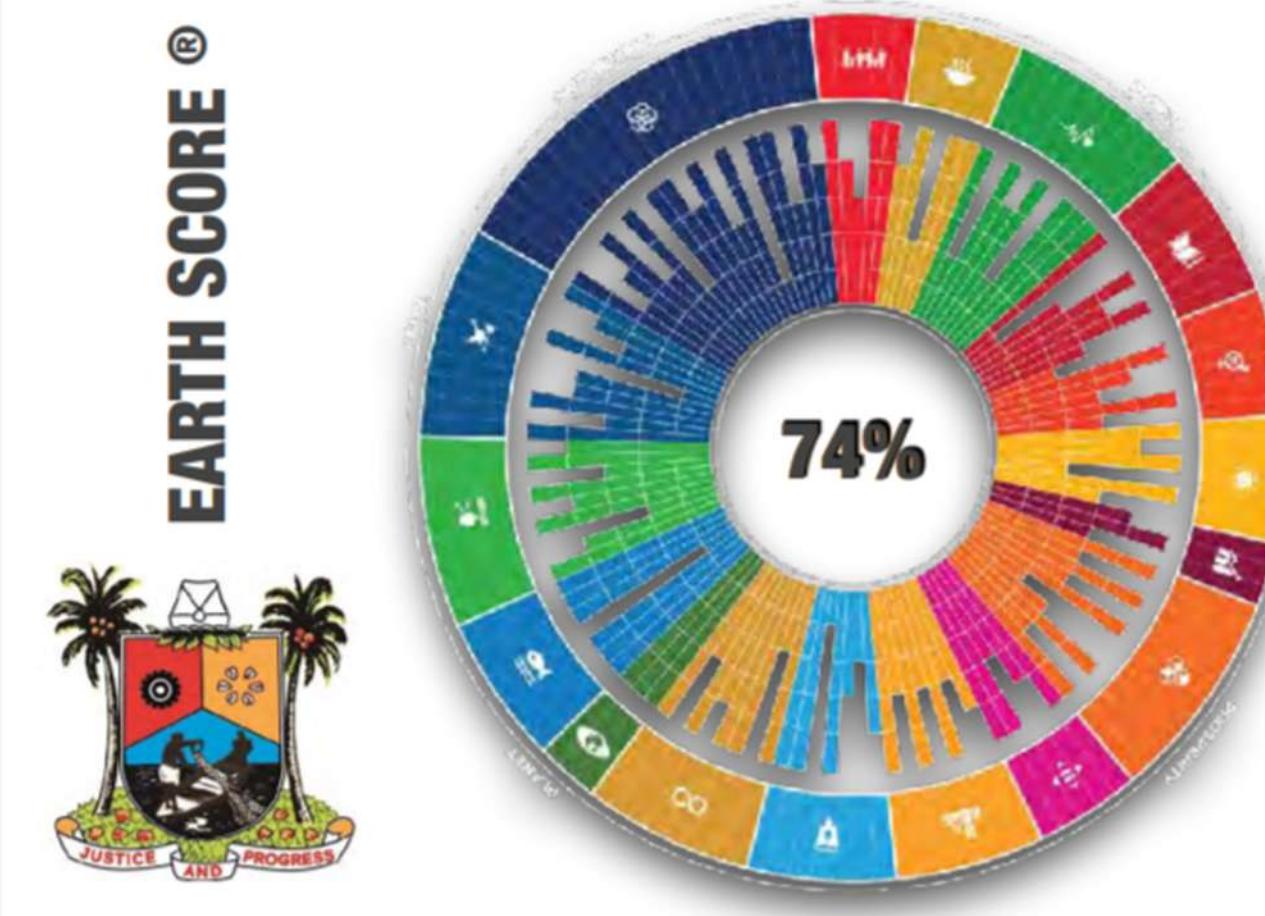


SOCIAL UPLIFT IN NIGERIA



LAGOS STATE has been driving sustainable change consistently as it reflected in its EARTH SCORE of 74%.

In addition, LAGOS STATE has consistently been over-performing Vs the Nigerian scorecard helping local communities in rural Nigeria embrace a more sustainable way of life. As witnessed by the graph on the left, LAGOS STATE deliver tremendous impact across nearly every area of the UN SDGs.



© 2020 Earth 51. All Rights Reserved

SOURCE: EARTH 51



ASSESSMENT OF GLOBAL CITIES ON THE SDGs (JULY-SEPT 2020)

17

PARTICIPATING CITIES ACROSS ALL CONTINENTS

- ▶ Lagos, Nigeria
- ▶ Bristol, UK
- ▶ London, UK
- ▶ Milan, Italy
- ▶ Vienna, Austria
- ▶ Barcelona, Spain
- ▶ Bishkek, Kyrgyzstan
- ▶ Atlanta, US
- ▶ Los Angeles, US
- ▶ Mannheim, Germany
- ▶ Buenos Aires, Argentina
- ▶ Sao Paulo, Brazil
- ▶ Australia

- 5 Leader
- 4 Mature
- 3 Progressive
- 2 Explorer
- 1 Starter

World Cities SDGs Performance

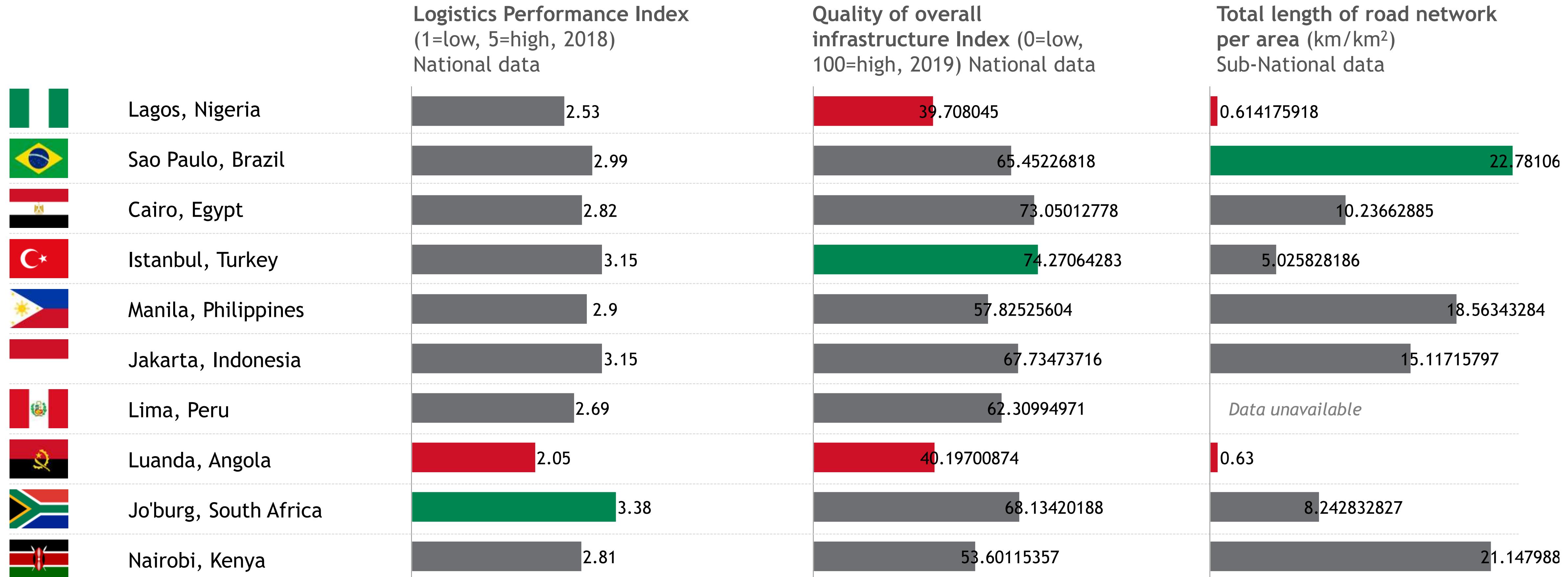


SOURCE: IMPERIAL COLLEGE AND URBAN DNA



TRANSPORT & TRAFFIC MANAGEMENT

18



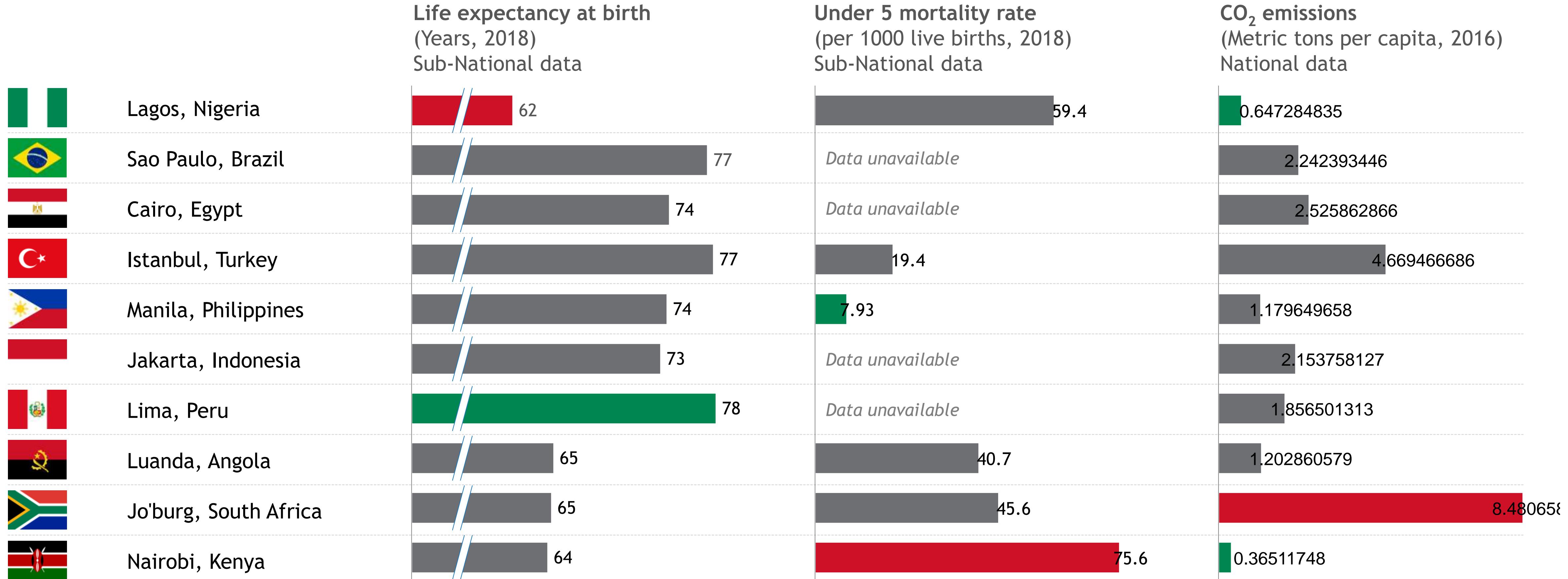
1. Logistics Performance Index reflects perceptions of a country's logistics based on: customs process, infrastructure, shipments, logistics services, track and trace, and scheduled time.
2. Quality of overall infrastructure Index indicates the general state of infrastructure (e.g., transport, communications, and energy).
3. Total length of roads per area is the road length in a city normalised by the area of the city.

Best score Worst score



HEALTH AND ENVIRONMENT

19



1. Life expectancy at birth indicates the number of years a newborn infant would live if prevailing patterns of mortality at the time of its birth were to stay the same throughout its life.
2. Under-five mortality rate is the probability that a newborn baby will die before reaching age five.
3. Carbon dioxide emissions are those stemming from the burning of fossil fuels and the manufacture of cement.

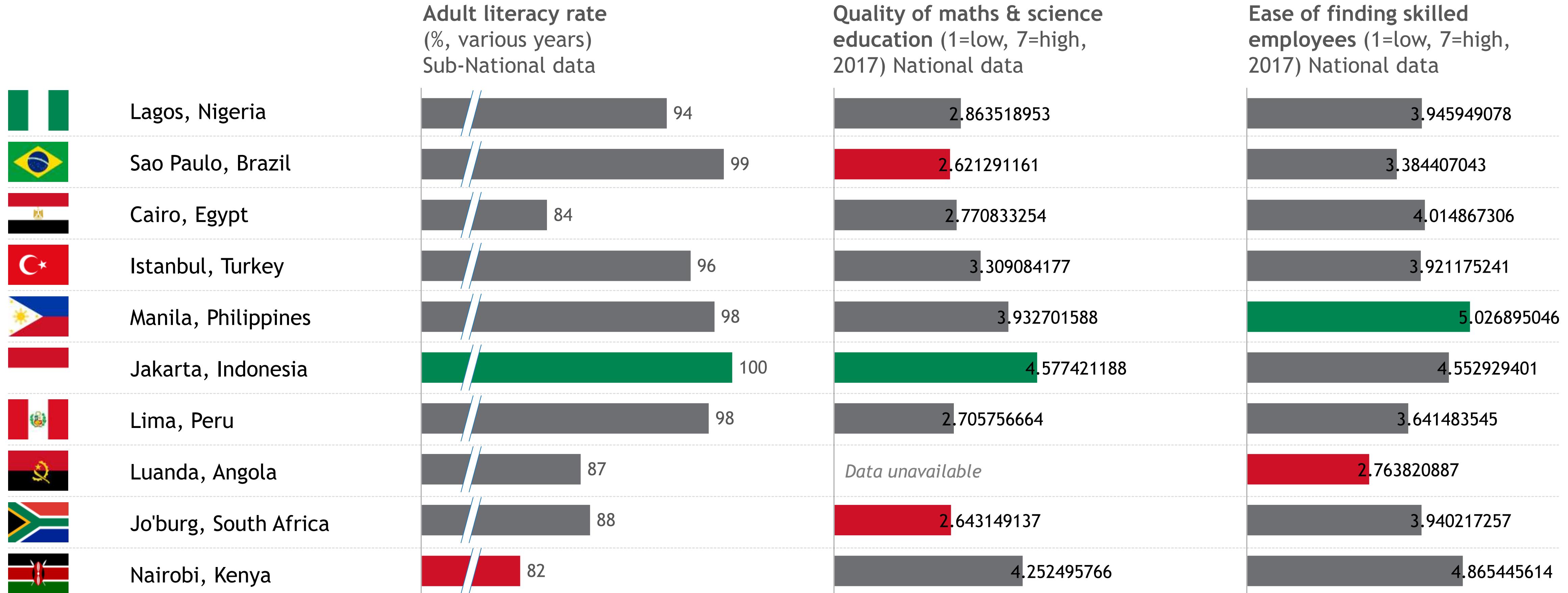
Best score

Worst score



EDUCATION AND TECHNOLOGY

20



1. Adult literacy rate is the percentage of people ages 15 and above who can both read and write with understanding.
2. Quality of maths and science education reflects responses to the survey question "How do you assess the quality of math and science education?".
3. Ease of finding skilled employees reflects response to the survey question "To what extent can companies find people with the skills required to fill their vacancies?"

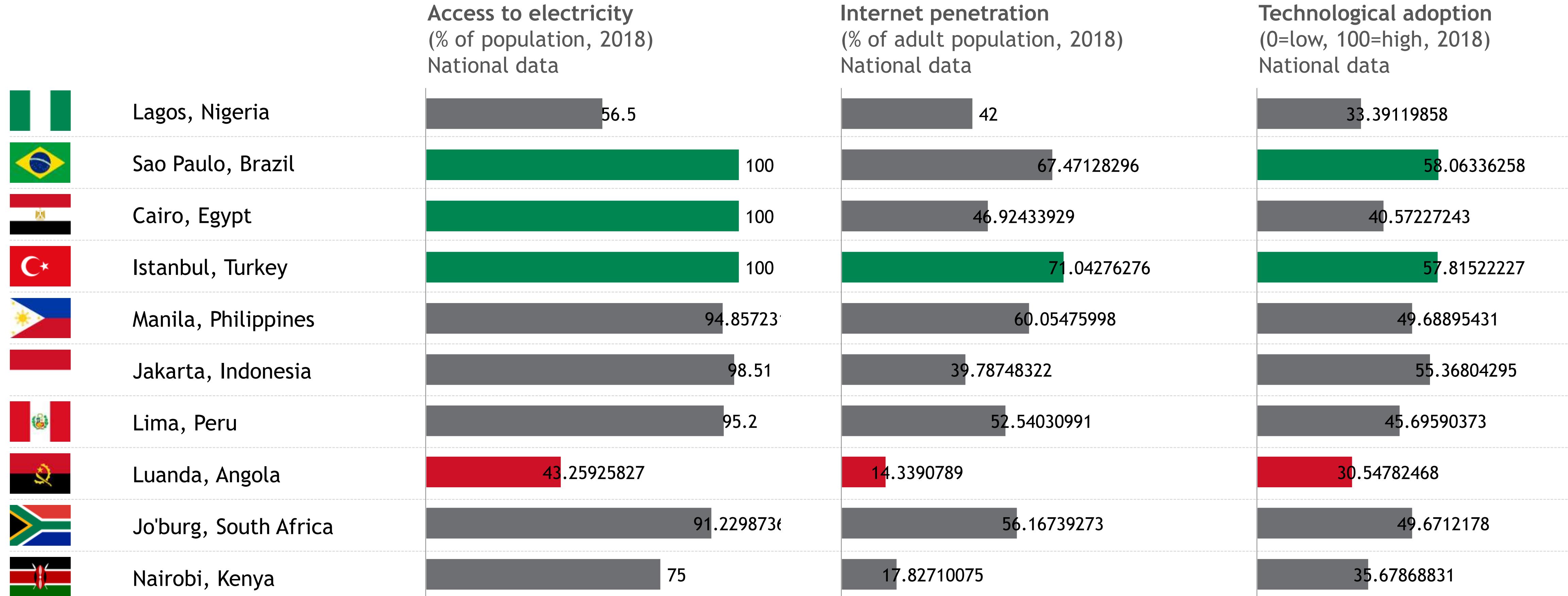
Best score Worst score

SOURCE: WORLD BANK | WEF GLOBAL COMPETITIVENESS INDEX | BCG LAGOS STRATEGIC PLAN (THEMES DEVELOPMENT AGENDA)



21ST CENTURY MEGACITY (1)

21



1. Access to electricity is the percentage of population with connected to electricity. Electrification data are collected from industry, national surveys and international sources.
2. Internet penetration is the percentage of the population using the Internet.
3. The Technological Adoption (ICT adoption) pillar assesses the degree of diffusion of specific information and communication technologies (ICTs)

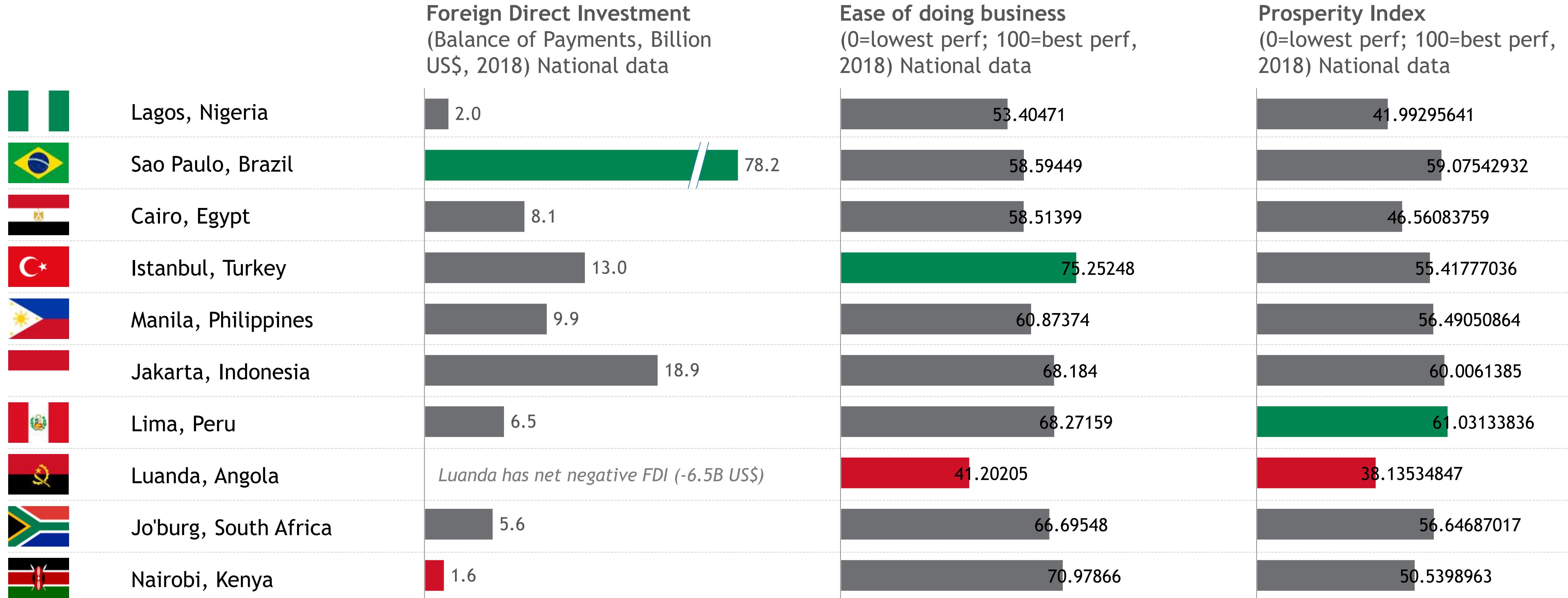
Best score Worst score

SOURCE: WORLD BANK | INTERNATIONAL TELECOMMUNICATION UNION (ITU) | WORLD ECONOMIC FORUM | BCG LAGOS STRATEGIC PLAN (THEMES DEVELOPMENT AGENDA)



21ST CENTURY MEGACITY (2)

22



1. Foreign direct investment are the net inflows of investment to acquire a lasting management interest in an enterprise operating in an economy other than that of the investor.
2. Ease of doing business score illustrates the performance observed on each Doing Business topic across all economies; a score of 80 in 2013 would indicate the economy is improving .
3. The Legatum Prosperity Index construct a comprehensive picture of prosperity, across its institutional, economic, and social dimensions. Source: World Bank; Legatum Institute

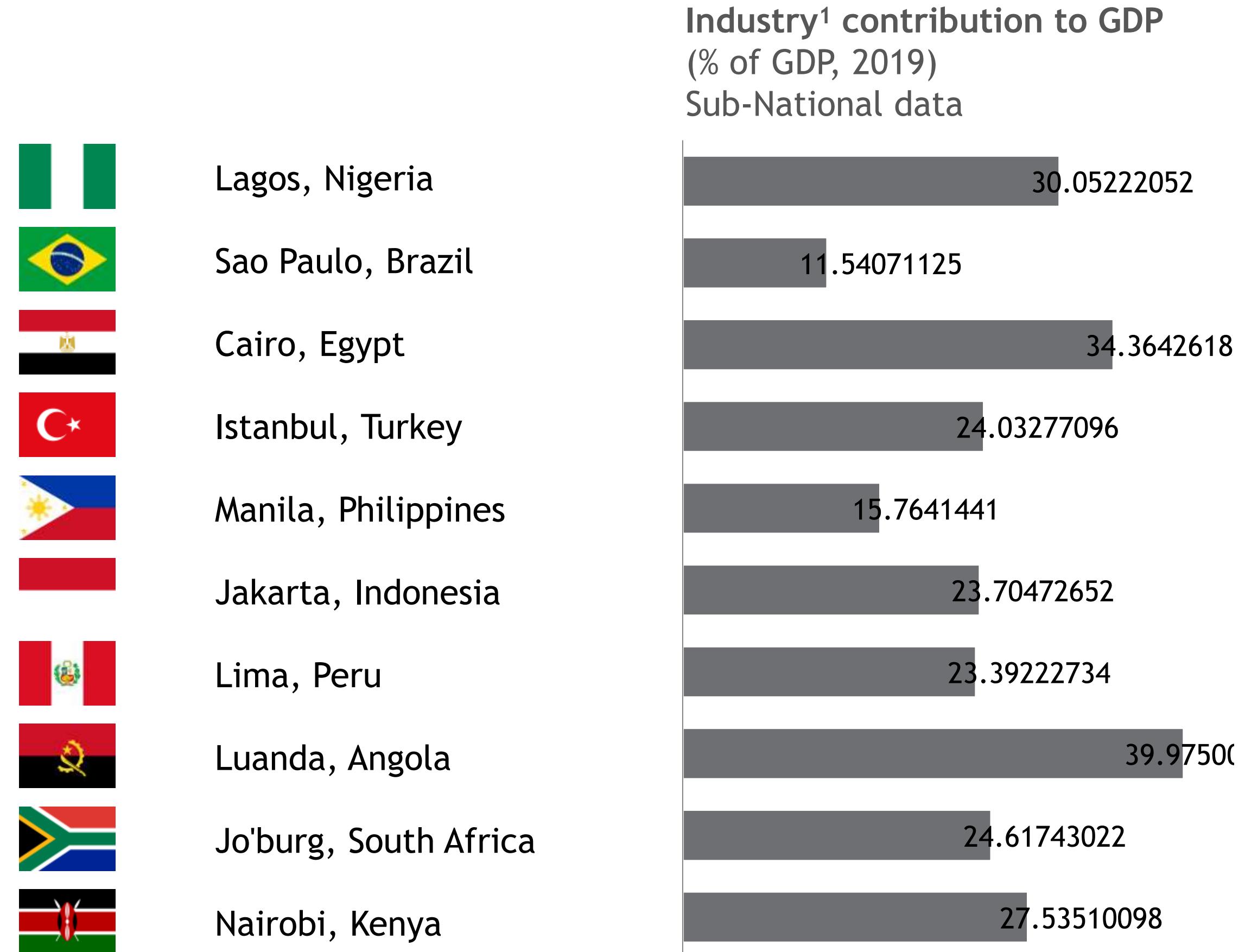
Best score Worst score

SOURCE: WORLD BANK | LEGATUM INSTITUTE | BCG LAGOS STRATEGIC PLAN (THEMES DEVELOPMENT AGENDA)



21ST CENTURY MEGACITY (3)

23



1. Includes agriculture, manufacturing and services.
Industry Value Added as a % of GDP.

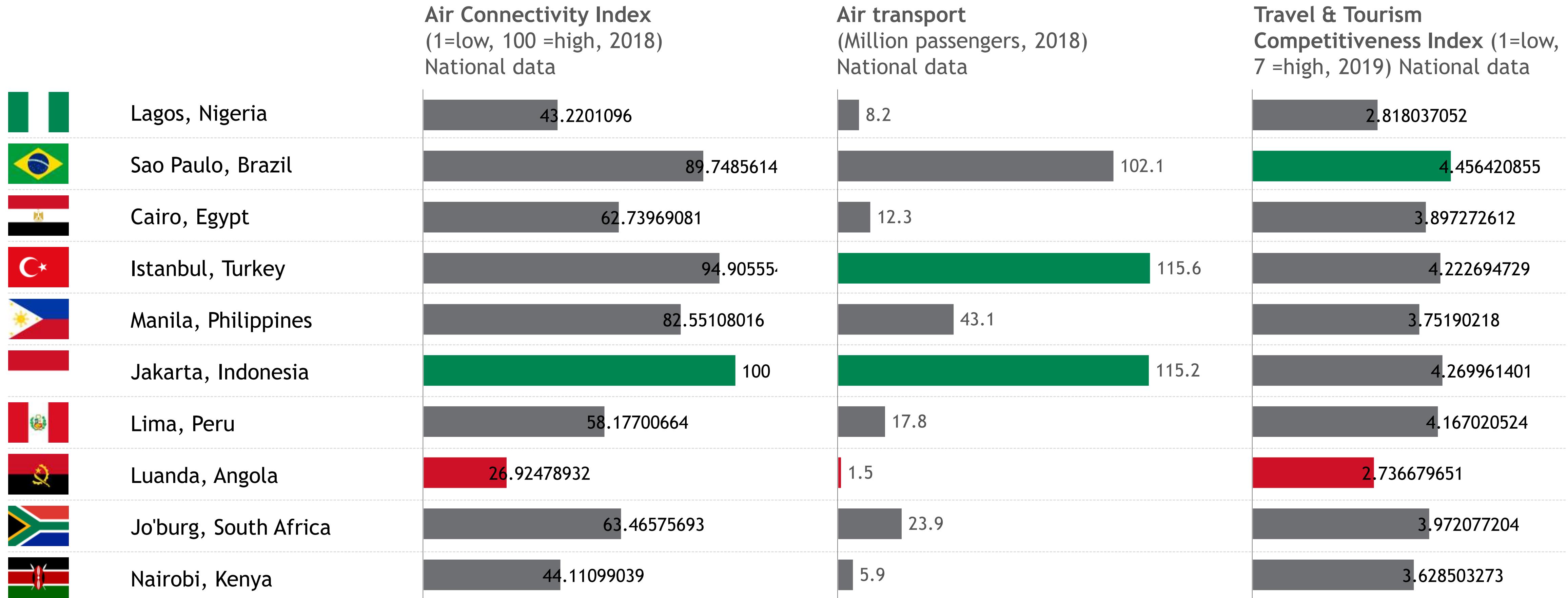
Best score Worst score

SOURCE: WORLD BANK | OXFORD ECONOMICS | BCG LAGOS STRATEGIC PLAN (THEMES DEVELOPMENT AGENDA)



ENTERTAINMENT AND TOURISM

24



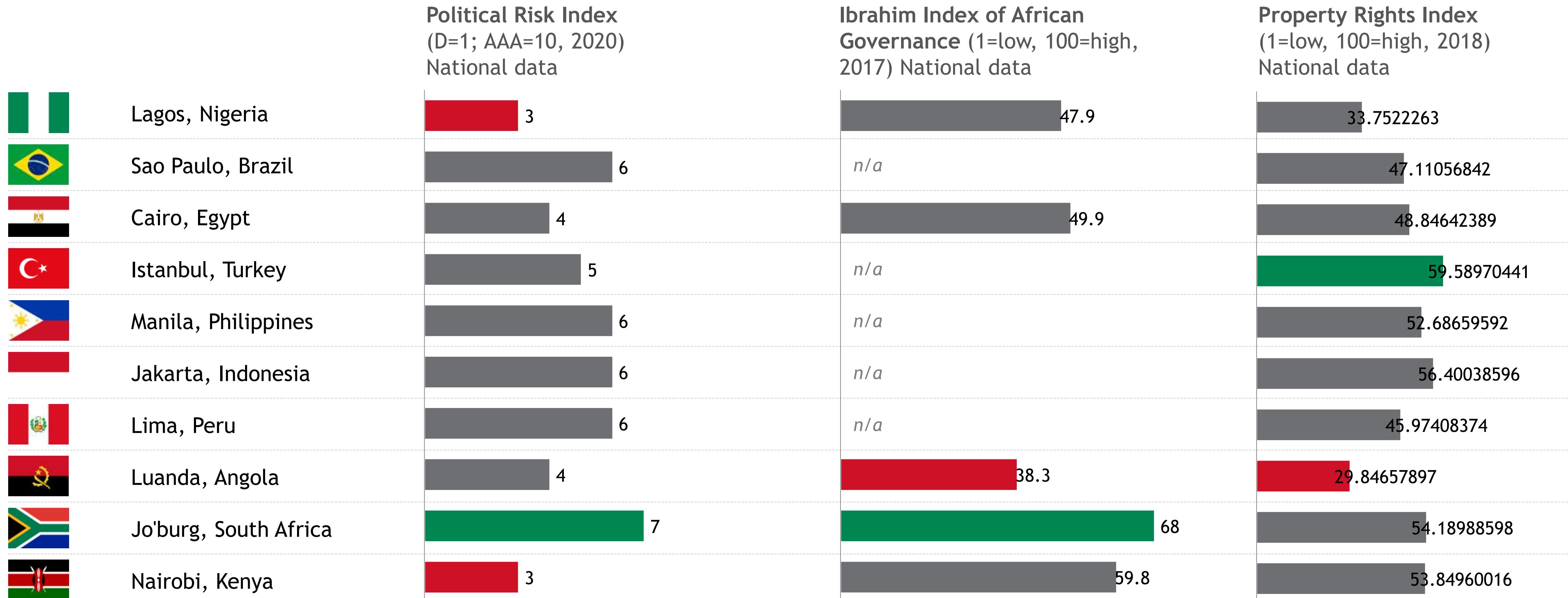
Air Connectivity Index measures the degree of integration of a country within the global air transport network. Air passengers carried include both domestic & international aircraft passengers of air carriers registered in the country. The Travel & Tourism competitiveness index compares competitiveness in terms of: (i) Enabling Environment, (ii) Policy & Enabling Conditions, (iii) Infrastructure, (iv) Natural & Cultural resources.

Best score Worst score



SECURITY AND GOVERNANCE

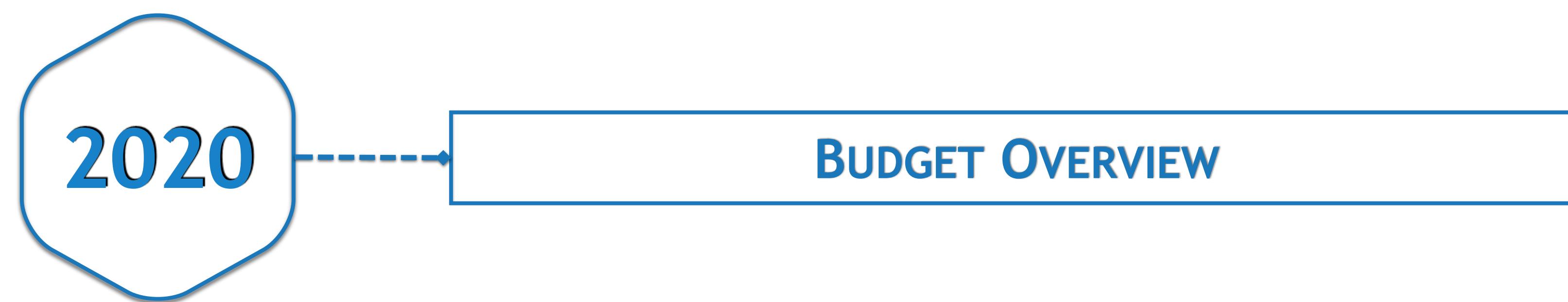
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1. The political risk index is an Index provided by EIU on a country's political risk.
2. The Ibrahim Index of African Governance (IIAG) is a tool that measures and monitors governance performance in African countries.
3. Property Rights Index reflects responses to the survey question “To what extent are property rights, including financial assets, protected?”

Best score Worst score

SOURCE: EIU | MO IBRAHIM FOUNDATION | WEF GLOBAL COMPETITIVENESS INDEX | BCG LAGOS STRATEGIC PLAN (THEMES DEVELOPMENT AGENDA)





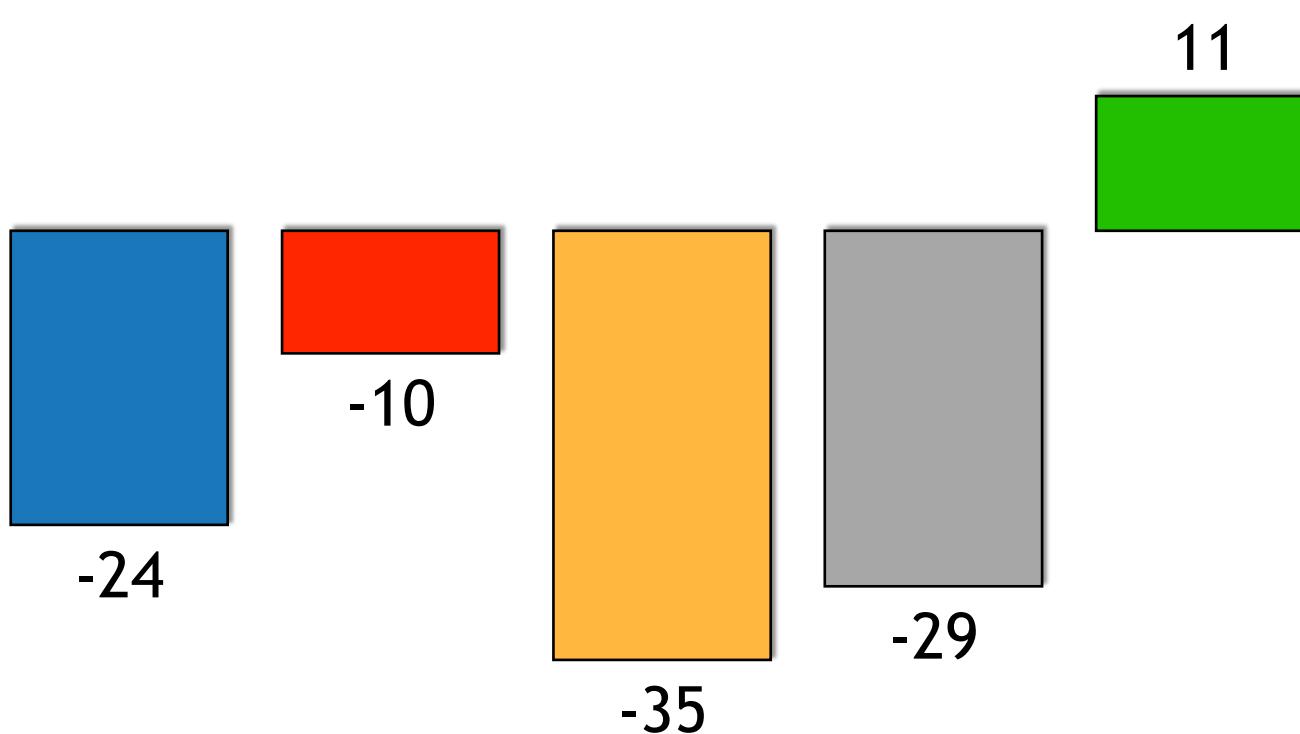
2020 BUDGET OVERVIEW

27

DETAILS	2020 OLD BUDGET (₦'BN)	2020 REVISED BUDGET (₦'BN)	BUDGET VARIANCE	VARIANCE (%)
Total Revenue	1,071.029	812.465	(258.564)	(24)
Total Recurrent Expenditure (Debt & Non-Debt)	457.529	413.407	(44.122)	(10)
▶ Recurrent (debt)	39.692	13.671	(26.021)	(66)
▶ Recurrent (non-debt)	417.837	399.735	(18.102)	(4)
▶ Personnel cost	167.907	166.144	(1.763)	(1)
▶ Overhead cost	249.930	233.591	(16.339)	(7)
Recurrent Surplus	613.500	399.058	(214.442)	(35)
Total Capital Expenditure	711.033	507.062	(203.971)	(29)
Financing - (Deficit) / Surplus	(97.533)	(108.004)	(10.471)	11
▶ External Loans	34.533	34.533	-	-
i. World Bank - DPO	-	-	-	-
ii. Others	34.533	34.533	-	-
▶ Internal Loans	63.000	73.471	10.471	17
Bond issuance	-	-	-	-
BUDGET SIZE	1,168.562	920.469	(248.093)	(21)

- ▶ The 2020 Budget was revised and signed into law in July 15th, 2020 in response to the COVID-19 impact on the affairs of the State.

BUDGET VARIANCE (%)



- Total Revenue
- Total Recurrent Expenditure
- Recurrent Surplus
- Capital Expenditure
- Financing - Surplus

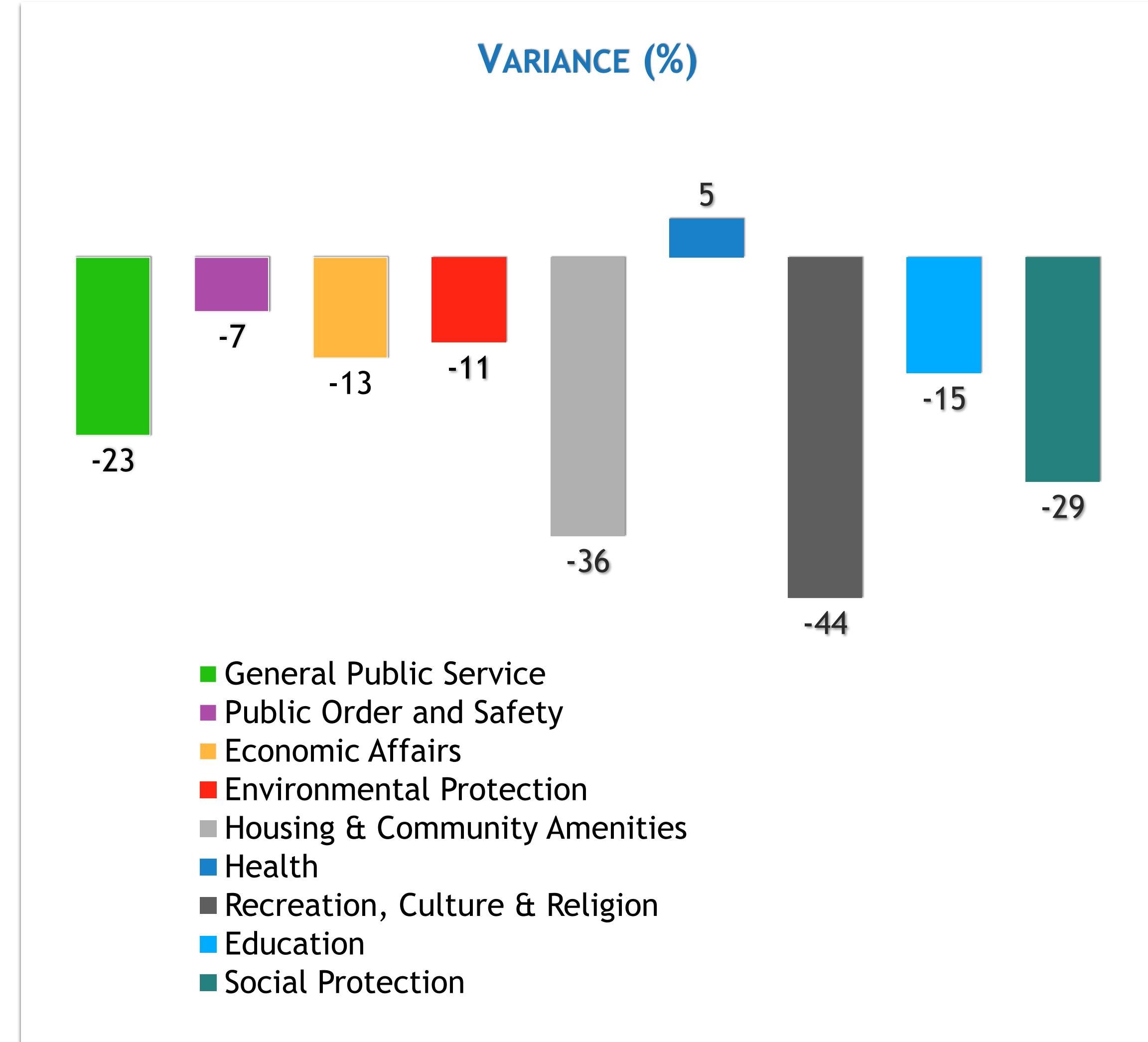




FUNCTION GROUP ALLOCATION - 2020

29

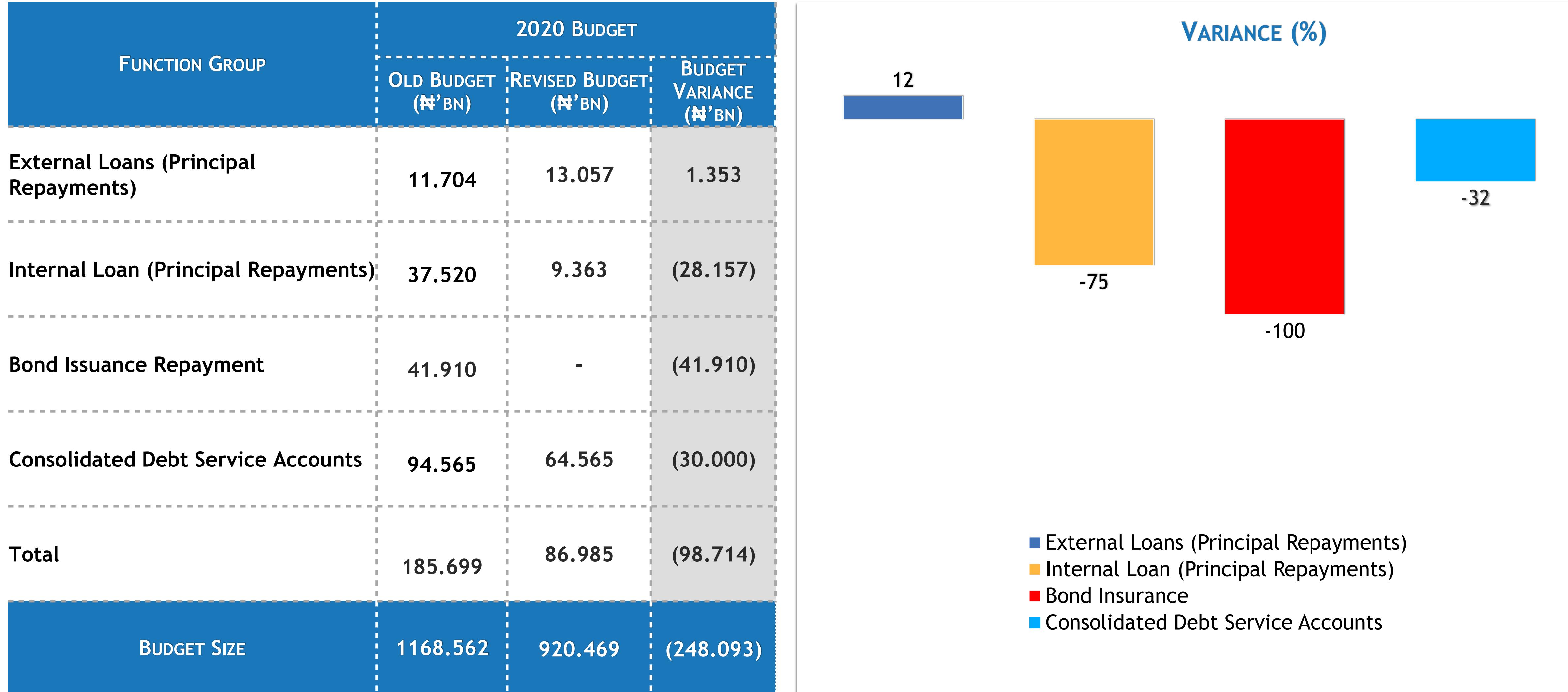
FUNCTION GROUP	2020 BUDGET		
	OLD BUDGET (₦'BN)	REVISED BUDGET (₦'BN)	BUDGET VARIANCE (₦'BN)
General Public Service	277.368	212.962	(64.406)
Public Order and Safety	39.265	36.640	(2.625)
Economic Affairs	285.224	249.276	(35.948)
Environmental Protection	66.536	59.003	(7.533)
Housing & Community Amenities	48.559	31.007	(17.552)
Health	111.775	117.685	5.910
Recreation & Religion	10.468	5.865	(4.603)
Education	136.100	115.691	(20.409)
Social Protection	7.569	5.355	(2.214)
Total	982.864	833.484	(149.380)
BUDGET SIZE	1168.562	920.469	(248.093)

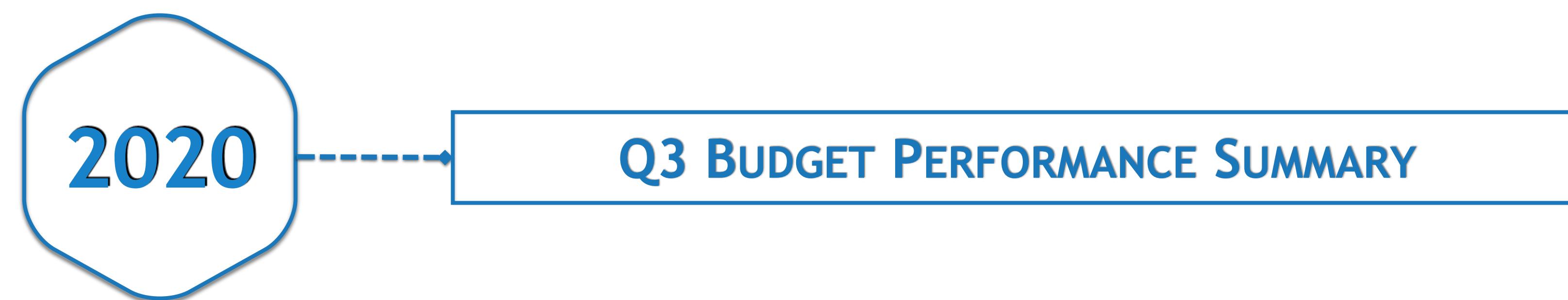




DEBT SERVICING - 2020

30







BUDGET PERFORMANCE SUMMARY (REVENUE)

32

FISCAL ITEMS	2020 OLD BUDGET (₦'MN)	HALF YEAR			2020 REVISED BUDGET (₦'MN)	BUDGET JULY - SEPT (₦'MN)	Q3		YTD (REVISED BUDGET)		
		BUDGET JAN - JUNE (₦'MN)	ACTUAL JAN - JUNE (₦'MN)	PERF. (%)			ACTUAL JULY - SEPT (₦'MN)	PERF. (%)	BUDGET JAN - SEPT (₦'MN)	ACTUAL JAN - SEPT (₦'MN)	PERF. (%)
A. TOTAL REVENUE (B + E)	1,071,029	535,515	432,630	81	812,465	203,116	163,458	80	609,349	596,088	98
B. TOTAL IGR(C +D)	886,041	443,021	339,872	77	682,975	170,744	112,554	66	512,231	462,426	90
C. INTERNALLY GENERATED REVENUE	653,751	326,876	207,595	64	461,736	115,434	108,204	94	346,302	310,968	90
i. Lagos Internal Revenue Services	500,000	250,000	177,208	71	350,000	87,500	86,825	99	262,500	264,032	101
ii. Internally Generated Revenue (Others)	118,118	59,059	17,850	30	79,681	19,920	16,046	81	59,761	33,895	57
iii. Dedicated Revenue	32,633	16,317	7,706	47	29,955	7,489	5,125	68	22,466	12,831	57
iv. Investment Income	3,000	1,500	0	0	2,100	525	209	40	1,575	209	13
v. Extra Ordinary Revenue	0	0	4,832	0	-	-	0	0	-	0	0
D. CAPITAL RECEIPTS	232,290	116,145	132,277	114	221,239	55,310	4,350	8	165,929	151,458	91
i. Grants	36,056	18,028	0	0	34,021	8,505	1,737	20	25,516	16,569	65
ii. Balance from Loan Proceed	100,000	50,000	30,000	60	75,000	18,750	0	0	56,250	30,000	53
iii. Balance from Bond Issuance	75,000	37,500	97,700	261	100,000	25,000	0	0	75,000	97,700	130
iv. Other Capital Receipts	21,234	10,617	4,577	43	12,218	3,055	2,612	86	9,164	7,189	78
E. FEDERAL TRANSFERS	184,988	92,494	92,758	100	129,490	32,373	50,904	157	97,118	133,662	138
i. Statutory Allocation	64,504	32,252	25,980	81	44,215	11,054	13,527	122	33,161	39,506	119
ii. Value Added Tax	111,384	55,692	56,464	101	78,204	19,551	37,377	191	58,653	93,841	160
iii. Extra Ordinary Income	10,000	5,000	10,000	200	7,000	1,750	0	0	5,250	0	0
iv. 13% Derivation	100	50	314	629	70	18	0	0	53	314	599



BUDGET PERFORMANCE SUMMARY (RECURRENT - DEBT & NON DEBT)

33

FISCAL ITEMS	2020 OLD BUDGET (₦'MN)	HALF YEAR			2020 REVISED BUDGET (₦'MN)	Q3			YTD (REVISED BUDGET)		
		BUDGET JAN - JUNE (₦'MN)	ACTUAL JAN - JUNE (₦'MN)	PERF. (%)		BUDGET JULY - SEPT (₦'MN)	ACTUAL JULY - SEPT (₦'MN)	PERF. (%)	BUDGET JAN - SEPT (₦'MN)	ACTUAL JAN - SEPT (₦'MN)	PERF. (%)
F. RECURRENT EXPENDITURE (DEBT & NON DEBT)	457,529	228,765	173,056	76	413,407	103,352	93,916	91	310,055	258,342	83
G. RECURRENT DEBT	39,692	19,846	11,371	57	13,671	3,418	1,642	48	10,253	13,012	127
i. Debt Charges (External)	4,992	2,496	2,702	108	6,119	1,530	1,407	92	4,589	4,109	90
ii. Debt Charges (Internal)	29,700	14,850	8,669	58	5,052	1,263	235	19	3,789	8,904	235
iii. Bond Charges	5,000	2,500	0	0	2,500	625	0	0	1,875	0	0
H. RECURRENT NON DEBT	417,847	208,924	161,685	133	399,735	99,934	92,274	92	299,801	245,330	82
I. Total Personnel Costs	167,907	83,954	78,353	0	166,144	41,536	37,758	91	124,608	116,111	93
J. Total Overhead Costs	249,940	124,970	83,332	67	233,591	58,398	54,516	93	175,193	129,218	74
i. Overhead Costs	130,538	65,269	61,897	95	122,993	30,748	38,695	126	92,245	91,962	100
ii. Dedicated Expenditure	32,633	16,317	7,706	47	29,955	7,489	5,125	68	22,466	12,831	57
iii. Subvention	86,759	43,380	13,729	32	80,642	20,161	10,696	53	60,482	24,425	40



BUDGET PERFORMANCE SUMMARY (CAPEX AND FINANCING)

34

FISCAL ITEMS	2020 OLD BUDGET (₦'MN)	HALF YEAR			2020 REVISED BUDGET (₦'MN)	2020 REVISED BUDGET (₦'MN)	Q3			YTD (REVISED BUDGET) BUDGET JAN - SEPT (₦'MN)	YTD (REVISED BUDGET) ACTUAL JAN - SEPT (₦'MN)	YTD (REVISED BUDGET) PERF. (%)
		BUDGET JAN - JUNE (₦'MN)	ACTUAL JAN - JUNE (₦'MN)	PERF. (%)			BUDGET JULY - SEPT (₦'MN)	ACTUAL JULY - SEPT (₦'MN)	PERF. (%)			
K. SURPLUS/(DEFICIT) ON CRF	613,500	306,750	259,575	85	399,058	99,765	69,542	70	299,294	337,746	113	
L. TOTAL CAPITAL EXPENDITURE	711,033	355,517	161,783	46	507,062	126,766	100,039	79	380,297	270,451	71	
M. CAPITAL EXPENDITURE	525,334	262,667	106,463	41	420,076	105,019	76,695	73	315,057	191,787	61	
i. Core Capital Expenditure	439,505	219,753	96,893	44	356,802	89,201	62,478	70	267,602	159,371	60	
ii. Capital Development (Dedicated)	21,234	10,617	4,577	43	12,218	3,055	2,612	86	9,164	7,189	78	
iii. Grants	36,056	18,028	0	0	34,021	8,505	10,959	129	25,516	19,589	77	
iv. Counterpart Fund	12,204	6,102	0	0	6,338	1,585	0	0	4,754	0	0	
v. Special Expenditure	8,018	4,009	4,992	125	5,051	1,263	59	5	3,788	5,051	133	
vi. Special Expenditure (Others)	1,000	500	0	0	1,000	250	249	100	750	249	33	
vii. Risk Retention Fund	100	50	0	0	63	16	0	0	47	0	0	
viii. Staff Housing Fund	100	50	0	0	100	25	0	0	75	0	0	
ix. Contingency Reserve	7,117	3,559	0	0	4,484	1,121	338	30	3,363	338	10	
N. REPAYMENTS	185,699	92,850	55,320	60	86,985	21,746	23,344	107	65,239	78,664	121	
i. External Loans (Principal Repayments)	11,704	5,852	5,586	95	13,057	3,264	3,942	121	9,793	9,528	97	
ii. Internal Loan (Principal Repayments)	37,520	18,760	8,738	47	9,363	2,341	1,361	58	7,022	10,099	144	
iii. Bond Issuance Repayment	41,910	20,955	0	87	-	-	0	0	-	0	0	
iv. Consolidated Service Account	94,565	47,283	40,996	87	64,565	16,141	18,042	112	48,424	59,037	122	
O. TOTAL EXPENDITURE BUDGET SIZE	1,168,562	584,281	334,838	57	920,469	230,117	193,955	84	690,352	528,793	77	
P. FINANCING SURPLUS /(DEFICIT)	(97533)	(48,767)	97,792	201	(108,004)	(27,001)	(30,497)	113	(81,003)	67,295	(83)	
Q. DEFICIT FUNDING SOURCES	97,544	48,772	0	0	108,004	27,001	0	0	81,003	0	0	
a. External Loans (i+ii)	34,533	17,267	0	0	34,532	8,633	0	0	25,900	0	0	
b. Internal Loans	63,000	31,500	0	0	73,471	18,368	0	0	55,103	0	0	



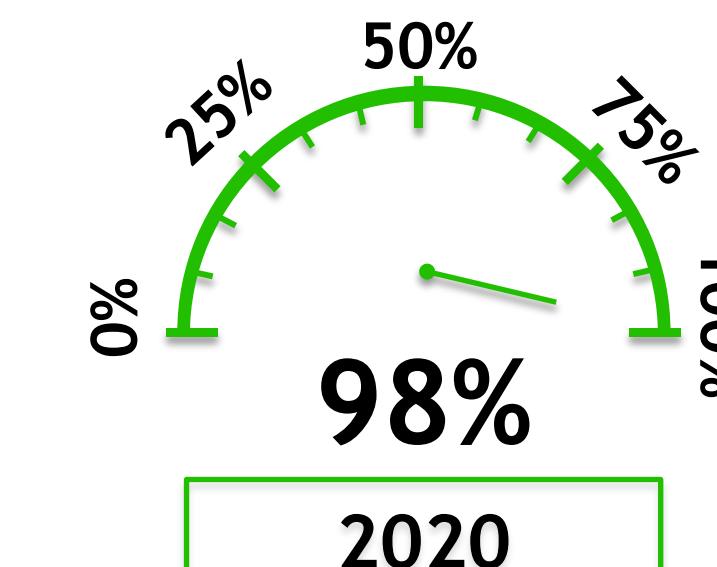
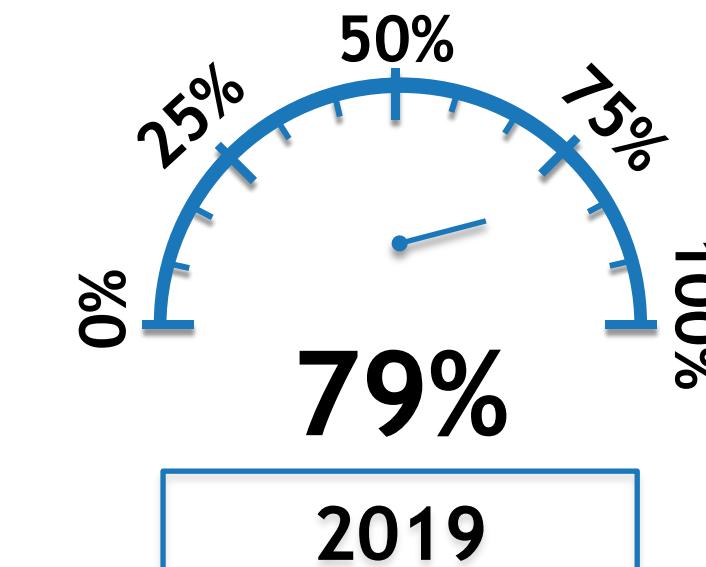
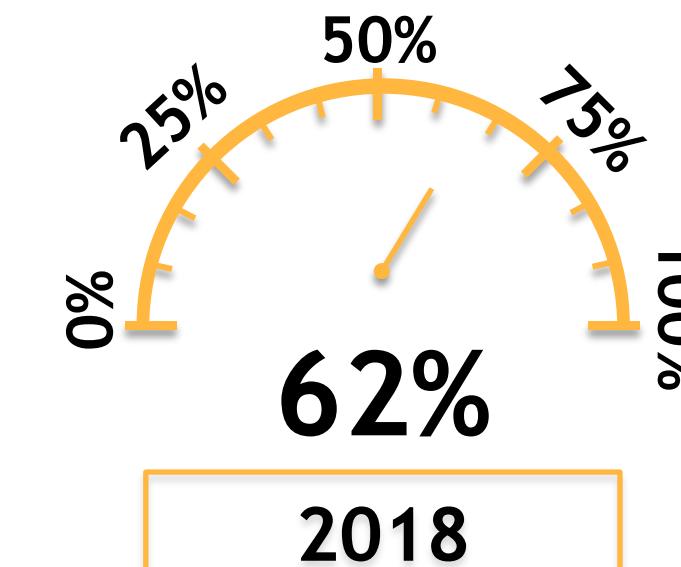


REVENUE PERFORMANCE HIGHLIGHTS – COMPARATIVE (Q1 - Q3) YEAR ON YEAR

36

YEAR	BUDGET (₦'BN)	ACTUAL (₦'BN)
2018	673.067	415.597
2019	599.997	472.576
2020	609.349	596.088

REVENUE PERFORMANCE YOY (%)

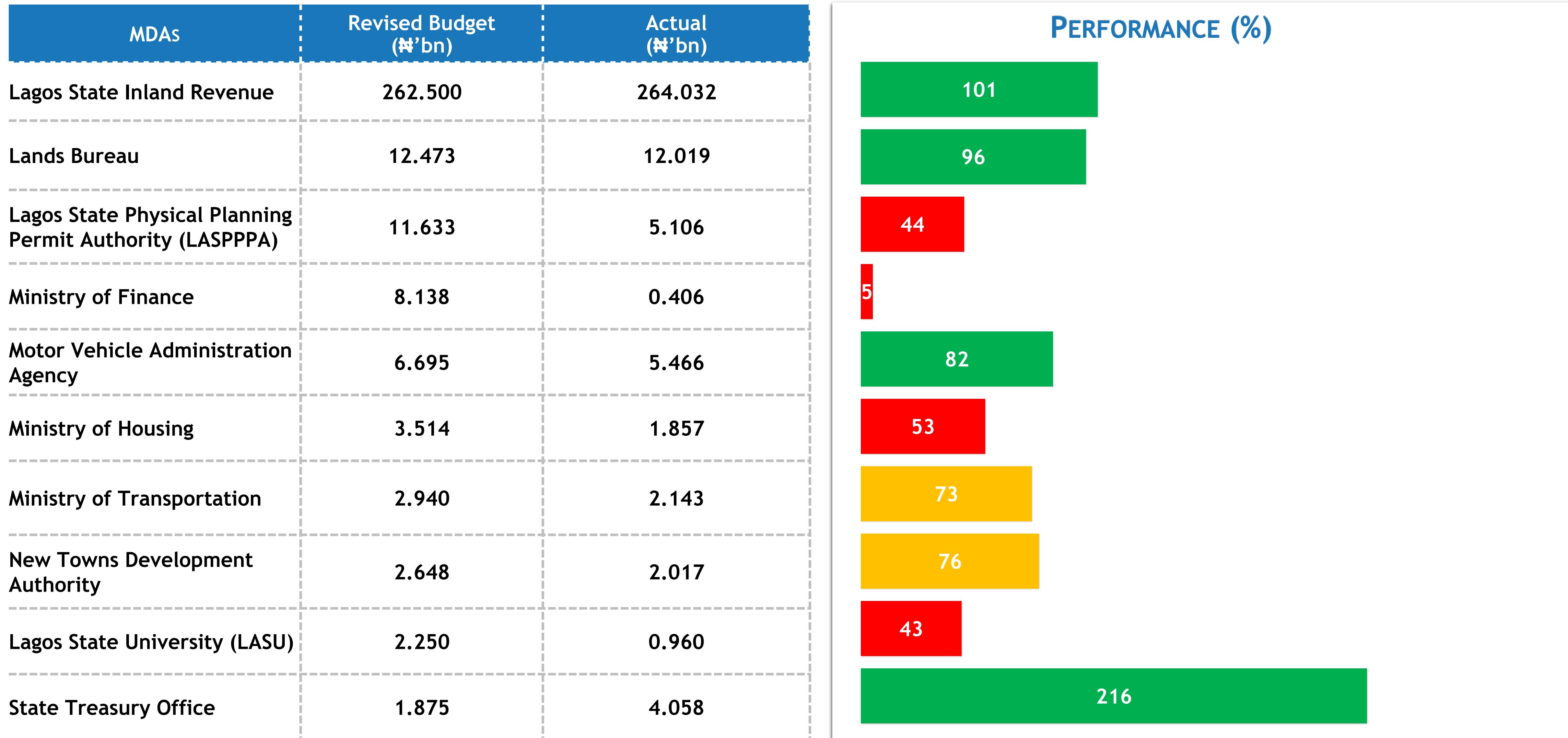


- ▶ The Total Revenue as at the end of Q3 2020 performed at 98%
- ▶ It is the highest in absolute terms compared to 2018 and 2019. Note that the revenue consists of a balance of ₦127.700Bn from loan and bond issuance; However, without the balance from loan and bond Issuance, the Total Revenue Performance recorded ₦468.388Bn, which is also higher in absolute terms compared to the same period in 2018 but lower than the outturn in 2019.



Q3 REVENUE PERFORMANCE FOR TOP 10 MDAs (BY IGR)

37







CAPITAL EXPENDITURE – COMPARATIVE (Q1 - Q3) YEAR ON YEAR

39

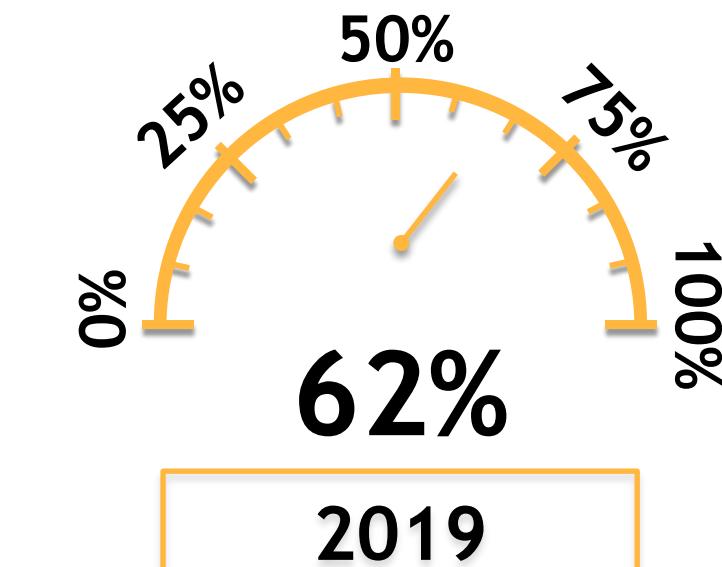
YEAR	BUDGET (₦'BN)	ACTUAL (₦'BN)
2018	679.157	263.054
2019	359.768	221.763
2020	380.297	270.451

CAPEx PERFORMANCE YOY (%)



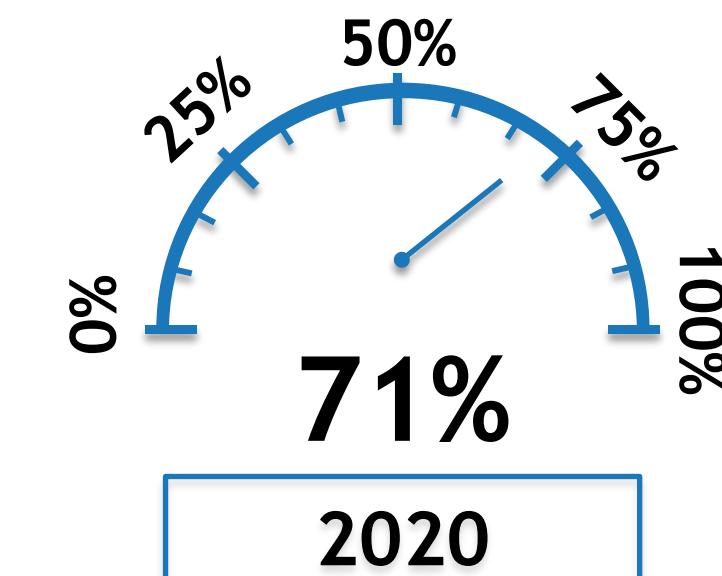
39%

2018



62%

2019



71%

2020

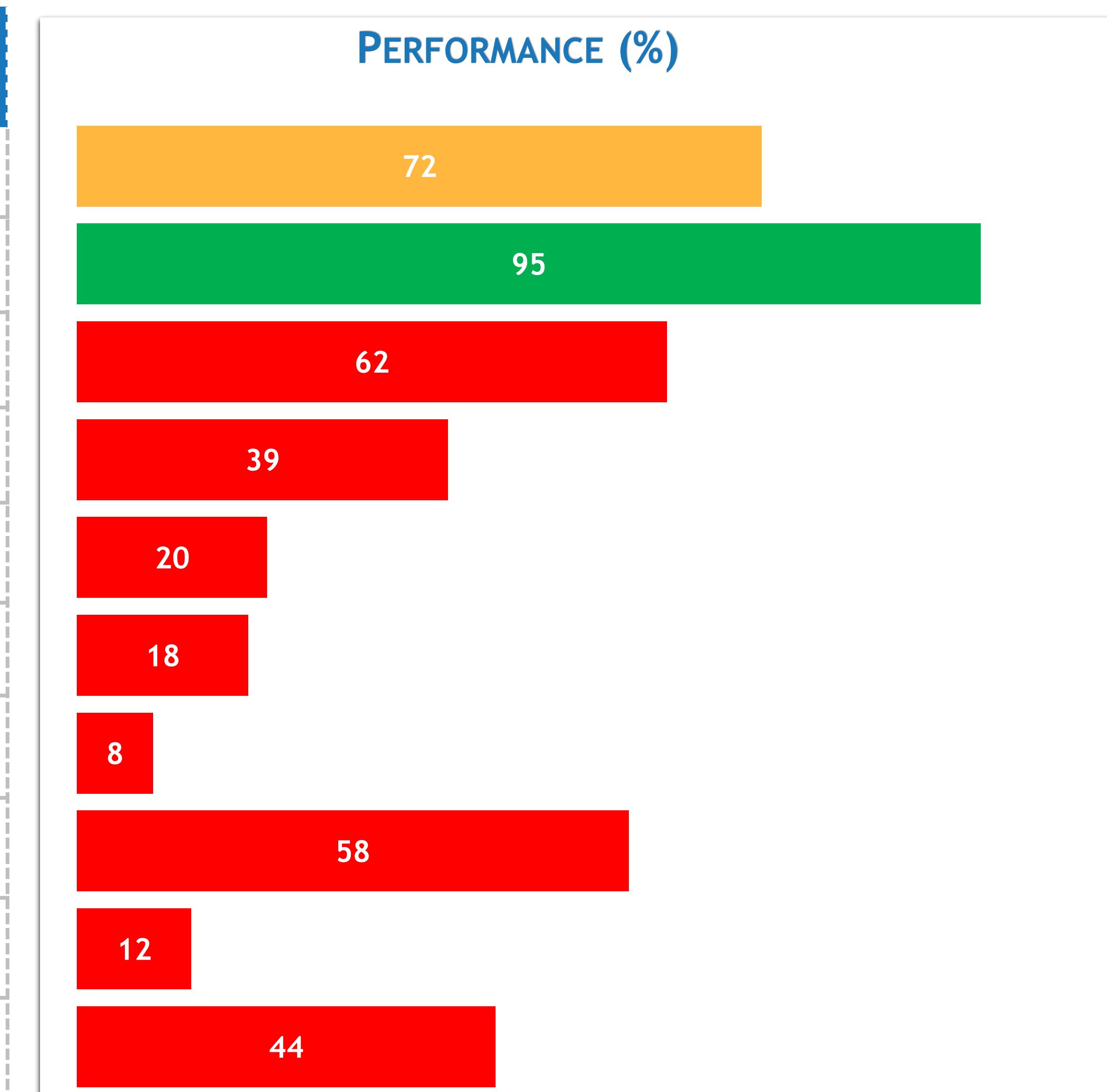
- ▶ The Total Capital Expenditure performed at 71% / ₦270.451bn in Q1-Q3 2020.



Q3 CAPITAL EXPENDITURE FOR TOP 20 MDAs (MOST BUDGET ALLOCATION) (1)

40

MDAs	REVISED BUDGET (₦'BN)	CUMULATIVE ESTIMATE (₦'BN)	CUMULATIVE ACTUAL (₦'BN)
Works and Infrastructure Family	114.138	85.604	62.048
Ministry of Transportation & Family	36.499	27.374	26.078
Ministry of the Environment & Family	35.049	26.287	16.415
Ministry of Education & Family	30.616	22.962	9.011
Ministry of Health & Family	25.509	19.132	3.818
Ministry of Agriculture & Family	12.844	9.633	1.776
House of Assembly	12.634	9.476	0.762
Ministry of Energy & Mineral Resources Family	8.805	6.604	3.823
Physical Planning and Urban Development Family	8.432	6.324	0.784
Ministry of Waterfront Infrastructure Development	8.072	6.054	2.687

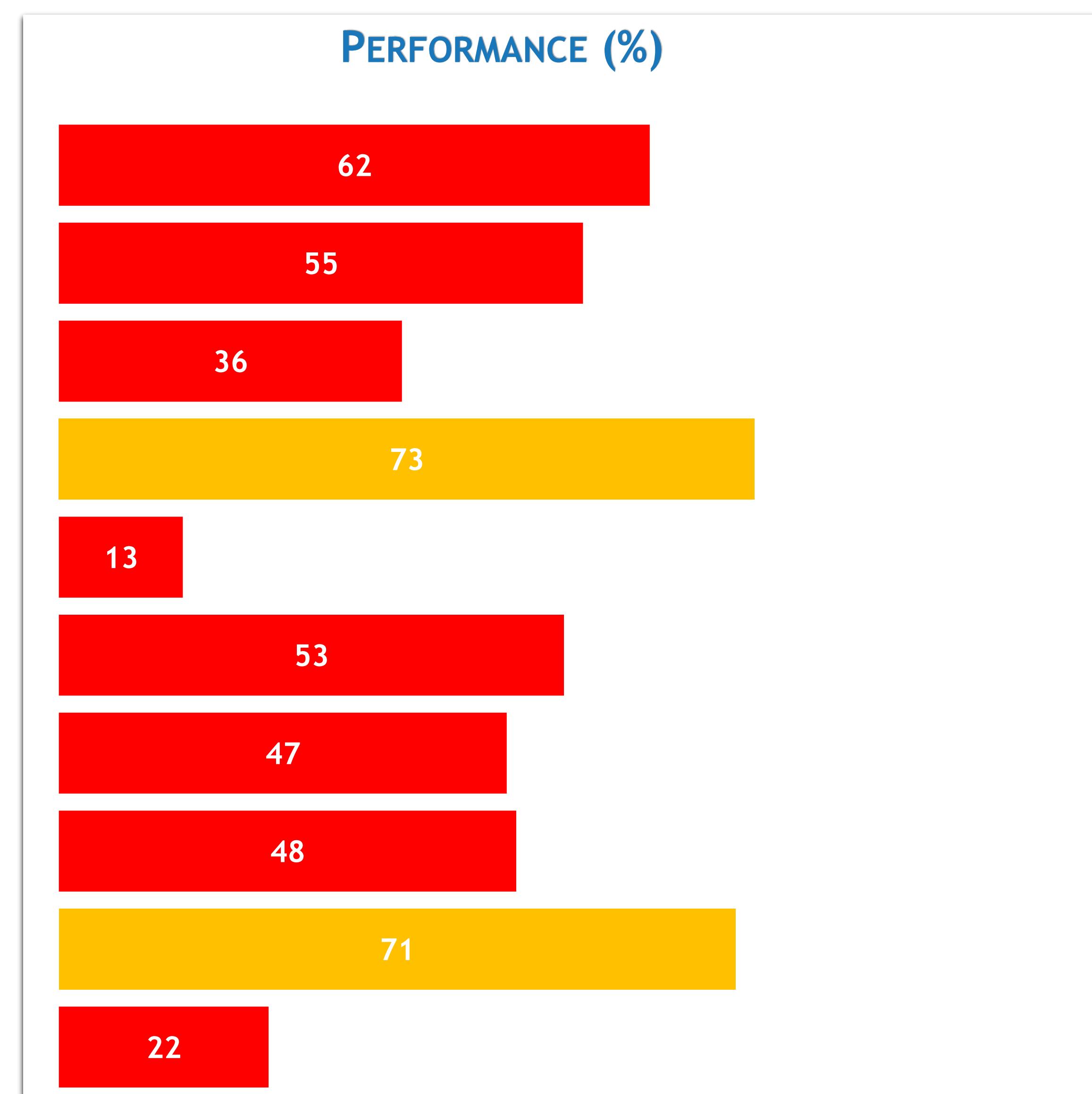




Q3 CAPITAL EXPENDITURE FOR TOP 20 MDAs (MOST BUDGET ALLOCATION) (2)

41

MDAs	REVISED BUDGET (₦'BN)	CUMULATIVE ESTIMATE (₦'BN)	CUMULATIVE ACTUAL (₦'BN)
Ministry of Wealth Creation & Employment Family	6.486	4.865	3.03
Ministry of Science & Technology Family	6.065	4.549	2.501
Ministry of Special Duties & Family	6.023	4.517	1.627
Ministry of Housing & LMB	5.661	4.246	3.11
Ministry of Tourism, Arts & Culture	4.403	3.302	0.415
Lagos State Judiciary	4.352	3.264	1.746
Ministry of Finance & Family	3.761	2.821	1.315
Lands Family	3.741	2.806	1.333
Ministry of Local Government and Chieftaincy Affairs Family	3.031	2.273	1.614
Commerce & Industry Family	2.407	1.805	0.406

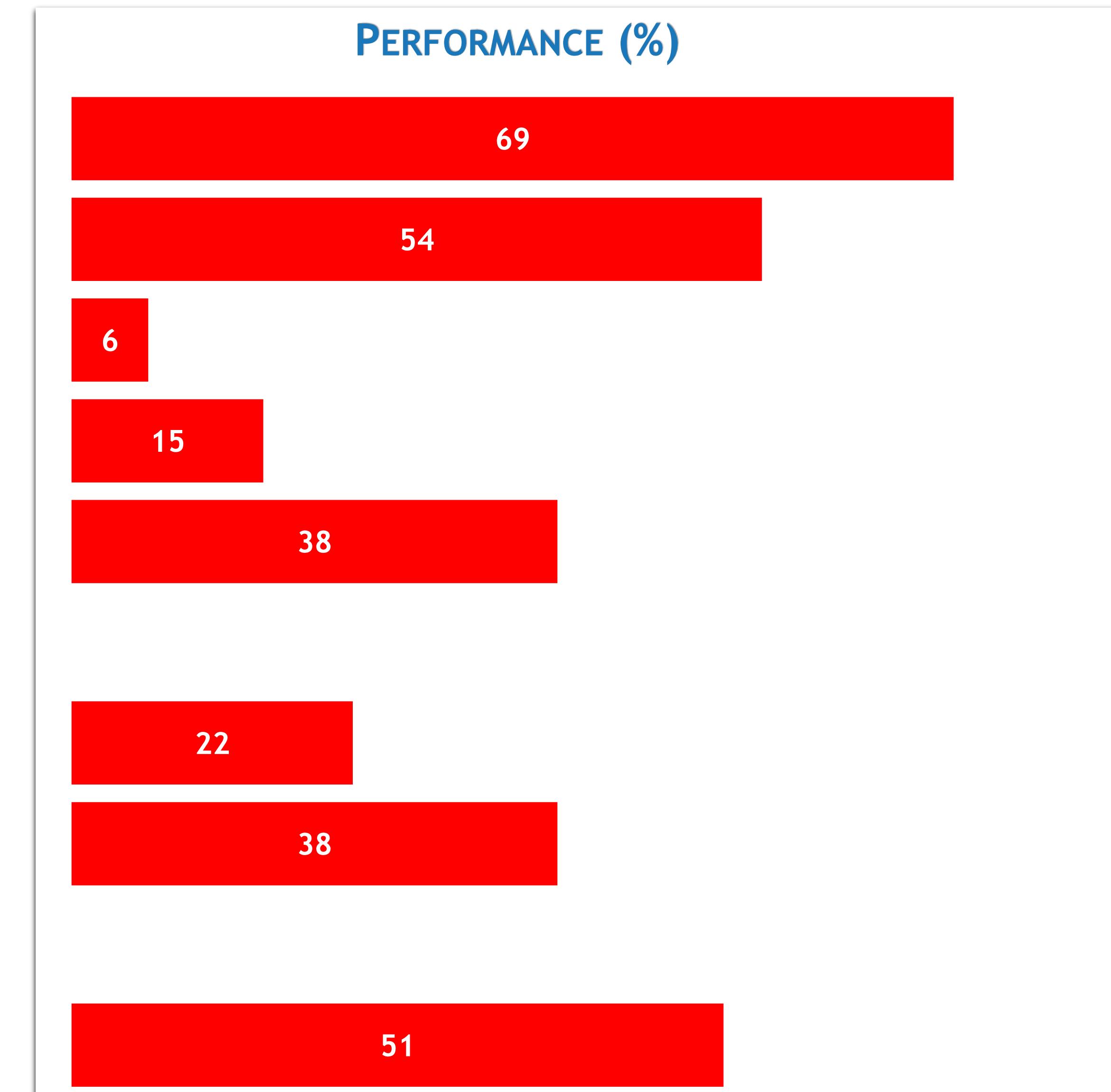




Q3 CAPITAL EXPENDITURE FOR BOND ALLOCATED PROJECTS

42

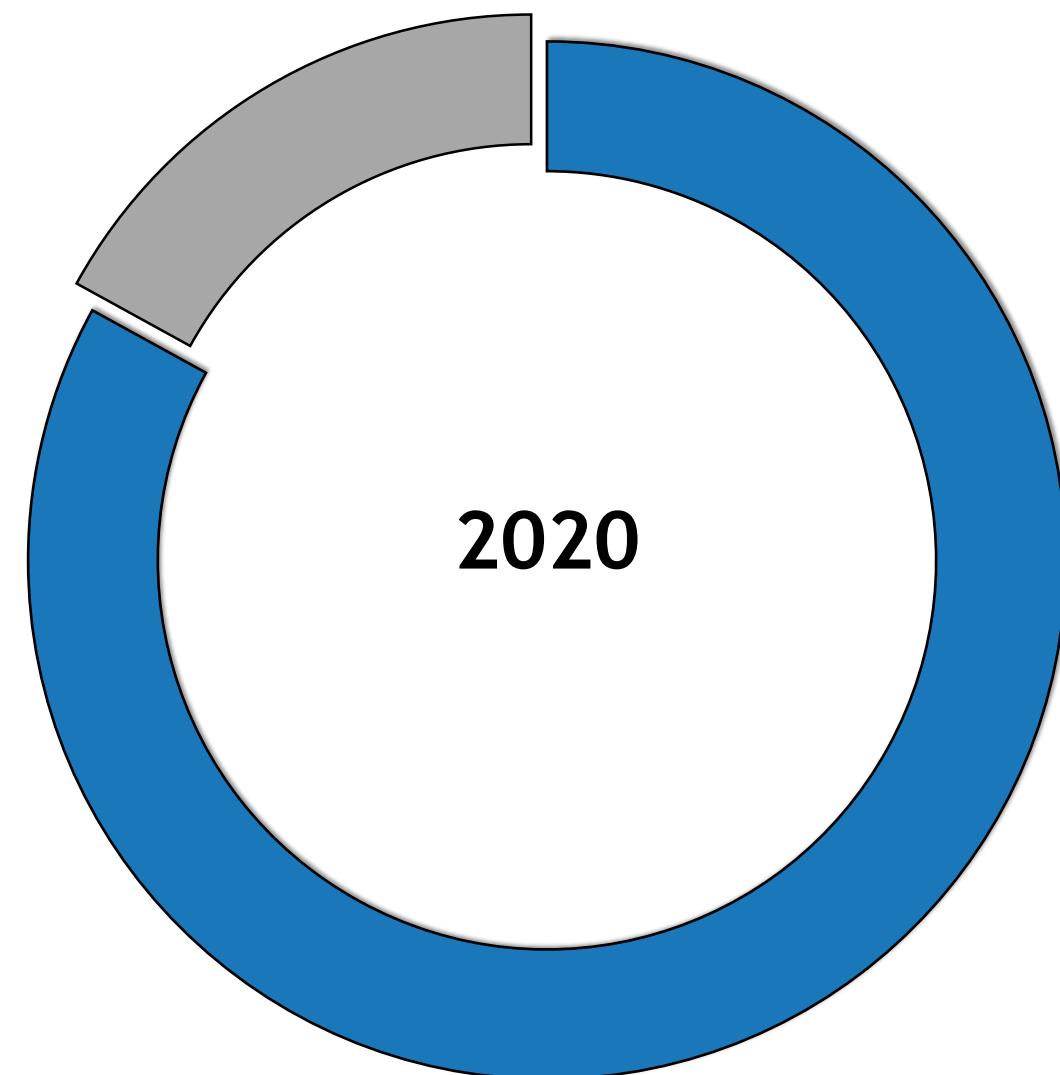
MDAs	PAYMENT BY BOND (₦'BN)	AMOUNT PAID (₦'BN)
Works and Infrastructure Bond	55.932	38.838
Office of Drainage and Water Resources Bond	9.890	5.382
Health Bond	8.187	0.479
LAWMA Bond	5.866	0.868
Water Corporation Bond	5.600	2.143
Water Infrastructure Bond	4.595	-
Housing Bond	4.582	1.012
Education/SCRPS Bond	2.000	0.769
Agriculture Bond	1.111	-
TOTAL	97.763	49.493





RECURRENT EXPENDITURE – COMPARATIVE (Q3) YEAR ON YEAR

43



83%

PROVISION

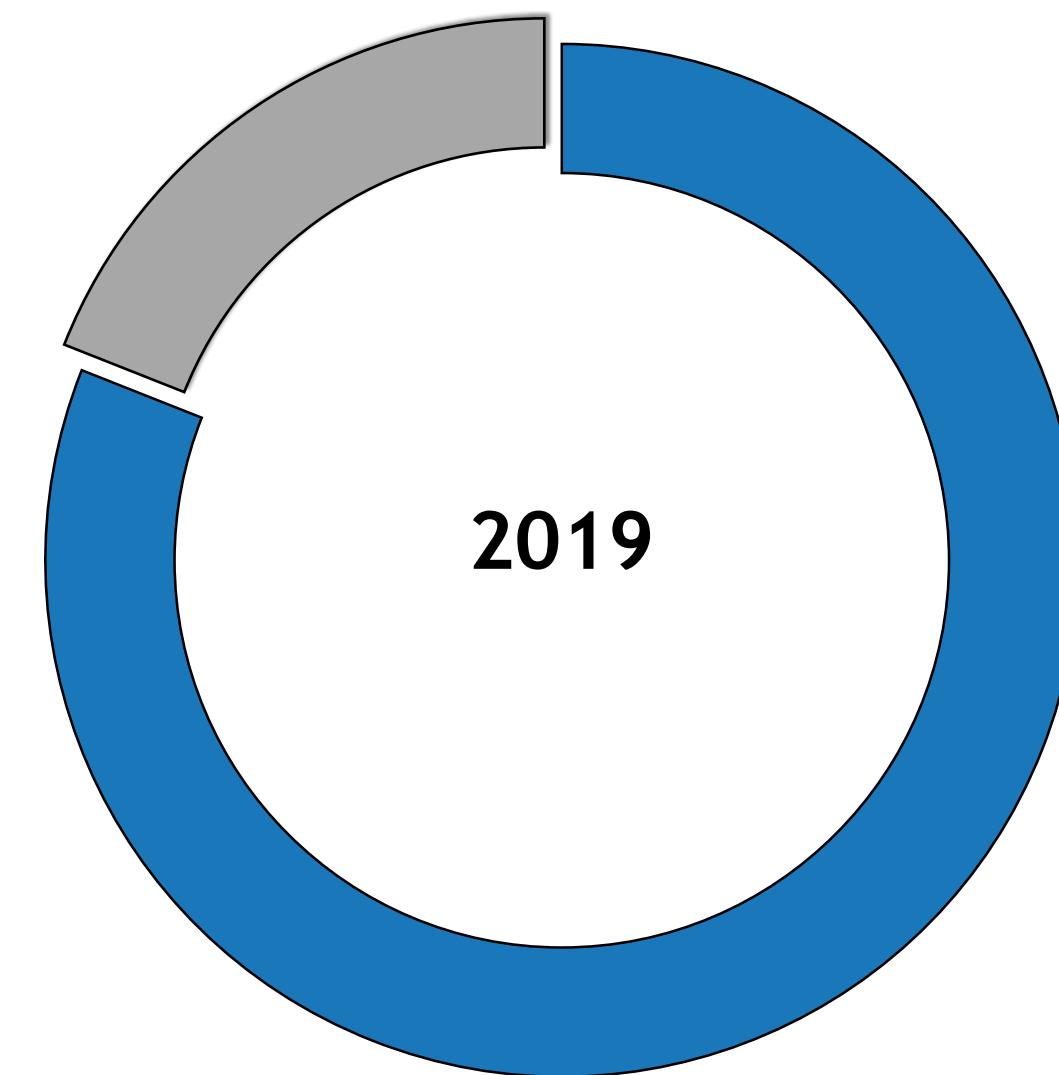


310.055 ('BN)

ACTUAL



258.342 ('BN)



79%

PROVISION

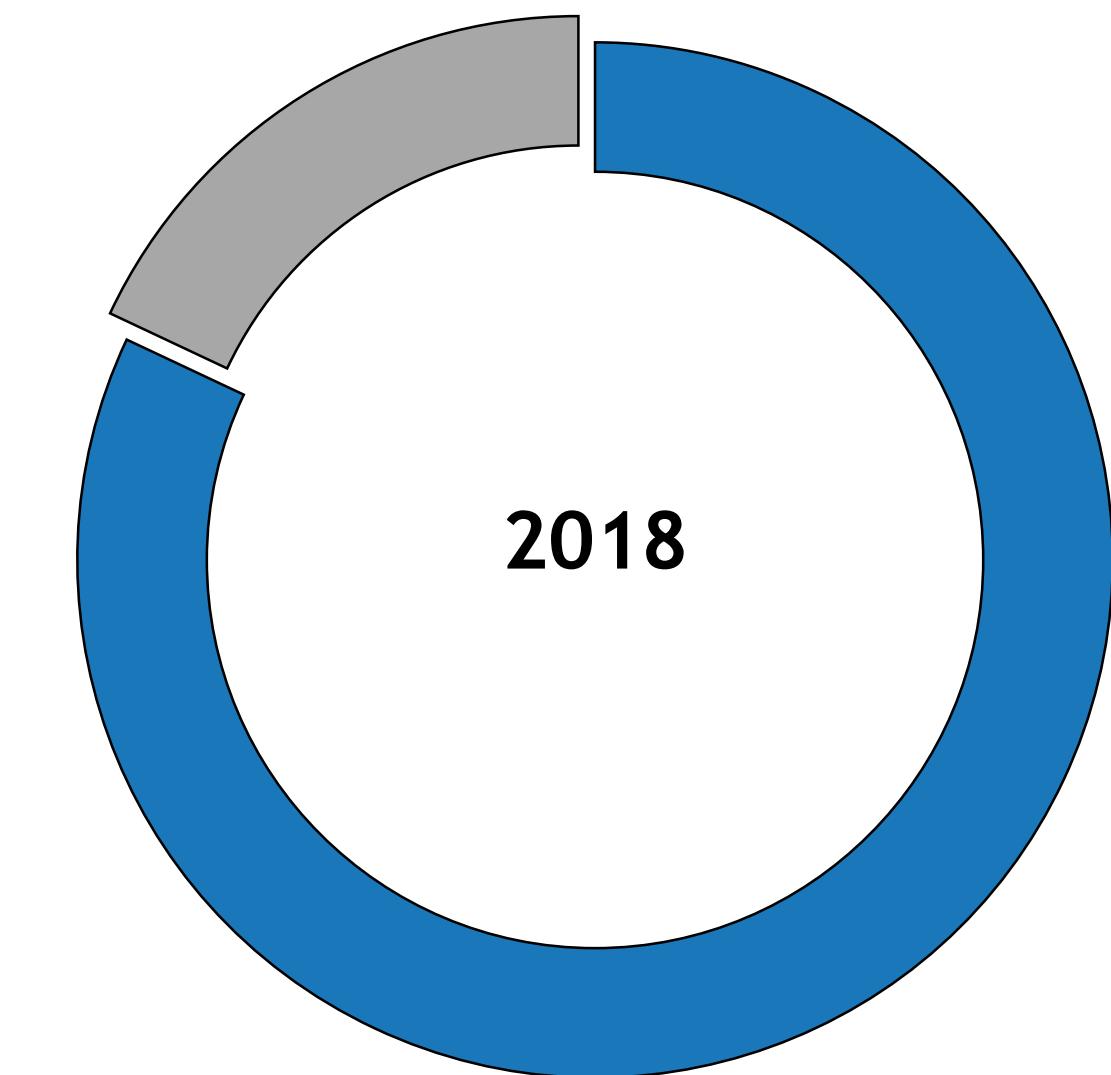


295.381 (₦'BN)

ACTUAL



232.441 (₦'BN)



83%

PROVISION



260.279 (₦'BN)

ACTUAL



214.952 (₦'BN)





2020 BUDGET OBJECTIVES

45

THE 2020 BUDGET TAGGED “THE BUDGET OF AWAKENING” WAS SIGNED INTO LAW ON DECEMBER 31ST 2019.

THE 2020 BUDGET WAS REVISED ON JULY 15TH , 2020 IN RESPONSE TO THE COVID-19 IMPACT ON THE AFFAIRS OF THE STATE.

THE REVIEW OF THE Q3 2020 BUDGET PERFORMANCE IS BASED ON THE REVISED BUDGET.



- ▶ BUILD IMPACTFUL PARTNERSHIPS WITH THE FEDERAL GOVERNMENT, STATES, LOCAL GOVERNMENTS, DEVELOPMENT PARTNERS AND CIVIL SOCIETY



- ▶ IMPROVE CAPACITY TO COLLECT DUE REVENUE AS EFFICIENTLY AS POSSIBLE



- ▶ ATTRACT PRIVATE SECTOR INVESTMENTS BY CREATING AN ENABLING ENVIRONMENT



- ▶ INVEST IN HUMAN CAPITAL DEVELOPMENT, I.E. EDUCATION AND HEALTHCARE



- ▶ IMPROVE CIVIC ENGAGEMENTS AND PARTICIPATION IN GOVERNANCE, LEVERAGING TECHNOLOGY



- ▶ IMPROVE THE QUALITY OF THE ENVIRONMENT AND OUR PUBLIC SPACES GENERALLY



- ▶ AGGRESSIVELY DEVELOP, UPGRADE AND MAINTAIN OUR INFRASTRUCTURE



- ▶ FACILITATE SUSTAINABLE SOCIAL INVESTMENT AND ENTERPRISE



STATUS OF BUDGET OBJECTIVES (1)

46

1

BUILD IMPACTFUL PARTNERSHIPS WITH THE FEDERAL GOVERNMENT, STATES, LOCAL GOVERNMENTS, DEVELOPMENT PARTNERS AND CIVIL SOCIETY

The State has built impactful partnerships with Federal, other States and Local Governments. Some of the benefits derived are:

- ▶ Cooperation with CBN to fund red rail line under best-in-class terms (~N100b 8yr, under 9% pa and 2-year moratorium); savings of over N360b partnering with the Federal Government.
- ▶ Conditional Cash Transfers: N136.2million to a total of 6810 households using our social register spanning from Q2 and Q3
- ▶ Fashion Hub set with N400m; 1 of 3 hubs in each Senatorial District done. SDGI and Commerce continue to build relationships with OPS
- ▶ Duty waiver, port charge concession on buses, saving over N20billion
- ▶ SDGI/UNDP partnership has led to receipt of almost N1 billion in unconditional grants and a gratis development of a Smart City Roadmap. World Bank CARES to bring in \$20 million in low interest loan support.
- ▶ SFTAS will deliver potentially US\$20m through the World Bank. Part of this is likely in November 2020.
- ▶ Advance payments have been made to PWC, LSEB & LG/CA for the 377 ward projects and all the projects are on-going

2

ATTRACT PRIVATE SECTOR INVESTMENTS BY CREATING AN ENABLING ENVIRONMENT

Continued private sector interest despite weak enabling environment. EoDB updates not elevated at EXCO yet.

- ▶ Lagos continues to be Nigeria's top investment destination - Q2 investments of \$192.1m (77% of total inflow).
- ▶ Titling and permits still remain one of the longest in the continent (>8months on the average).
- ▶ Non digital lengthy manual processes e.g. Reuters, E-GIS, work flows etc.
- ▶ LASU hostel project : delivery of 8,272 bed spaces , commenced with the private sector developers in a BOT arrangement.
- ▶ A lot of work is ongoing to improve infrastructure and technology, for example, the 3,000 km of metro unified broadband duct infrastructure. The private sector investor has commenced the implementation
- ▶ Monthly report update on EoDB is yet to begin since Exco approval at the half year budget review.
- ▶ One stop shop for investors still outstanding



STATUS OF BUDGET OBJECTIVES (2)

47

3

IMPROVE CIVIC ENGAGEMENTS AND PARTICIPATION IN GOVERNANCE, LEVERAGING TECHNOLOGY

The State has engaged the people and business entities from time to time; we remain short on the formal structure/platforms to harness and track active two-way citizens engagement:

- ▶ The office of Civic engagement still needs to set up formal structure to engage citizens actively and provide community, sector and demographic feed back to government on a regular basis.
- ▶ The State has continuously engaged the public in a spontaneous and not methodical manner. This is unsustainable without a formal structure.
- ▶ Update/review of the Citizens Gate Portal in conjunction with the Ministry of Science and Tech is still ongoing approval is yet to be got for further development of the platform.
- ▶ Citizens should continue to be encouraged through deliberate frameworks and advocacy to register with LASRRA e.g. no LASRRA, no work, no intervention, no rent, etc.
 - ▶ These programs must be activated and implemented. We are behind schedule on this.

4

AGGRESSIVELY DEVELOP, UPGRADE AND MAINTAIN OUR INFRASTRUCTURE AND SYSTEMS (TRANSPORT, TECHNOLOGY, EDUCATION, HEALTH, POWER, WATER ETC)

We continue to show commitments toward infrastructure upgrade and maintenance, with plans for some iconic development. Delays are however experienced in some cases that need to be watched.

- ▶ Regional road has shown slow down in execution despite initial advance paid. The red line rail project has reached financial close while we have now flagged off the Lekki Epe Express road project.
- ▶ COVID-19 triggered the focused attention on the health sector, however, the planned rehabilitation of PHCs and secondary health centres still drags.
- ▶ LASIAMA achieved 89% of the 97 Public facilities earmarked for rehabilitation.
- ▶ SCRPS is at 60% on New Projects and 30% on Rehabilitation with the expectation of 80% and 100% completion respectively by year end.
- ▶ PWC has achieved 157 rehabilitation ,137 potholes & 22 road palliatives till date ahead of target of 150 identified work target. Several critical junctions/grid locks and round abouts have delivered.
- ▶ It appears power will only begin to see the light next year while water corporation remain disillusioned and deeply challenged.



STATUS OF BUDGET OBJECTIVES (3)

48

5

IMPROVE CAPACITY TO COLLECT DUE REVENUE AS EFFICIENTLY AS POSSIBLE

Several viable initiatives to improve significantly our revenue generating capability not yet fully mainstreamed:

- ▶ We continue to underperform substantially our potential, we need to secure sources of revenue to cover for our infrastructure deficit gap
- ▶ LIRS continue to hit revenue target.
- ▶ LUC has commenced with the distribution of demand notices for Land Use Charge based on the revised rate. It holds a lot of promise.
- ▶ We must now challenge MLG&CA (markets), AGRIC, MOT, LASRERA and the entire Real estate family (e.g Lands, SG's office, MPP&UD to make the difference in a big way.
- ▶ We are doing okay but severely lagging our potential hence the downgrade to red.
- ▶ We need a more deliberate structure to stop leakage and challenge ourself for revenue. Apart from moral suasion we need to commission studies/actions to unlock our revenue sources.

6

INVEST IN HUMAN CAPITAL DEVELOPMENT (EDUCATION, HEALTHCARE AND POVERTY ERADICATION)

Looking at the population of the State, Agencies focused on human capital development need to scale up their activities to deliver desired outcomes:

- ▶ Although a lot is being done in the empowerment space, the outcomes in terms of employment are still low (~33,000 beneficiaries in training—WAPA, MWC&E, LSETF) no indication of employment numbers.
- ▶ Youth population remain largely unskilled. Technical and vocational training needs to be more aggressive and in the fore front.
- ▶ LASHMA remain sluggish in enrolments moved from 206,686 (8.3%) in Aug. 2020 to 207,183 (8.3%) in Sept. 2020 versus 2.5million target for Y2020.
- ▶ Vulnerable households captured has increased from 131,011 in June to 256,403 households in Sept 2020. Not enough.
- ▶ MWC&E need to coordinate employment numbers state-wide. We need to know how our spend is stimulating employment.



STATUS OF BUDGET OBJECTIVES (4)

49

7

IMPROVE THE QUALITY OF THE ENVIRONMENT, OUR PUBLIC SPACES AND SECURITY GENERALLY

The quality of the environment, public spaces and security continue to pose a challenge, given the population size, habits and enforcement capability:

- ▶ Significant amount of work has been completed in drainages state-wide.
- ▶ The global challenge of pet bottles in our water ways and drains remain. We need an alternative framework to achieve our desired outcomes.
- ▶ Solid Waste Management has been effectively brought under control, but we are yet to implement or attract any waste conversion investment.
- ▶ Air quality has generally improved. We still need to stop open defecation.
- ▶ The amount of slumps continue to increase; yet no conclusive urban renewal on the way yet.
- ▶ The security situation in terms of crime is stable although enforcement for order appears weak. We need to substantially increase the number of our neighbourhood watch and invest in their training.

8

FACILITATE SUSTAINABLE SOCIAL INVESTMENT AND ENTERPRISE

We are developing a deliberate framework to attracting social investment and enterprise. A multi-ministerial effort is being deployed to achieve this. Some traction has been gained but a lot of room for improvement still exists:

- ▶ GCC and GPMO have been inaugurated to better coordinate the grant framework of State.
- ▶ ExCo has approved the LASG Social Protection Policy and directed the use of the social register in all our social intervention programs.
- ▶ SDGI, MWC&E, WAPA, Agriculture and OCE launched several social impact programs and coordinated several interventions.
- ▶ A lot of work going on with the World bank N-CARE, SOCU, Cash TRF, etc. N136.2million conditional cash transfer achieved in the last two quarters
- ▶ Lagos SDG received an overall score of 74% and high performance in 6 SDGs (>80%) in a UN verified evaluation
- ▶ SDG participated in an Imperial College London/UrbanDNA study on 12 global cities - Lagos ranked a 'Progressive' city (Level 3) ahead of Sao Paulo, Brazil and one other
- ▶ The transformation process for driving upwards our engagement with granting organisations and Development Partners has began. GCC and GPMO have been inaugurated to better coordinate the of State grant framework.



STATUS OF BUDGET OBJECTIVES – OBSERVATIONS AND RECOMMENDATIONS (1)

50

REVENUES

1. Formally Interrogate our potential revenue profile, identify the specific sectors where they are, and highlight practical and actionable ways to harvest them.
2. Heighten our focus on revenue generation through TPRM by tracking monthly the status of all revenue Initiatives.
3. Compel more MDAs to adopt Central Billing System (CBS) to reduce revenue leakages and discretion.

CITIZENS PARTICIPATION AND ENGAGEMENT

1. Office of Civic Engagement needs to urgently consolidate, build its formal organisation to actively attract the participation of citizens, and harness feedback from Lagosians.
2. Citizens should be encouraged through deliberate frameworks and advocacy to register with LASRRA. E.g. no LASRRA, no work, no intervention, no rent etc.

PERFORMANCE MANAGEMENT

1. Increase the use of economic and social data to measure performance.
2. Complete speedily the Lagos State Digital Board room project to facilitate outcome measurements.
3. Review the operating process to achieve process turnaround efficiencies.

CAPEX: INFRASTRUCTURE AND SYSTEMS UPGRADE

1. Adopt the use of Capex Budget Performance to evaluate the allocation of the 2021 budget. No point allocating more budget to MDAs with low execution capacities.
2. The proactive engagement of the procurement process is encouraged. Waiting for approvals before beginning the procurement process is not very efficient.
3. LightUp Lagos needs to commit to community delivery timelines.



STATUS OF BUDGET OBJECTIVES – OBSERVATIONS AND RECOMMENDATIONS (2)

51

QUALITY OF THE ENVIRONMENT AND PUBLIC SPACES

- 1. Develop and implement a specific framework for dealing with the global challenge of pet bottles in our water ways and drains.
- 2. Successfully attract investments into solid waste conversion e.g. waste to Solid fuels, Power etc.
- 3. Reduce open defecation by bridging the gap in the provision of public toilets.

INVESTMENTS

- 1. MEPB and SDGI to drive the transformation framework for growth in the granting sector already approved by Mr Governor.
- 2. SDGI to conclude on the one stop shop for Investors.
- 3. SDGI to give progress updates monthly at ExCo on the EODB initiatives given that this is at the heart of our investment reform strategy.

URBAN REGENERATION

- 1. Recruit additional capacity focused exclusively on Urban regeneration in Lagos State.
- 2. Develop specific well researched action plan around specific major slums and difficult urban regeneration challenges.
- 3. Attract investments in the city regeneration projects.
- 4. Flag off one major regeneration project in line with the slum regeneration master plan.

HUMAN CAPITAL DEVELOPMENT

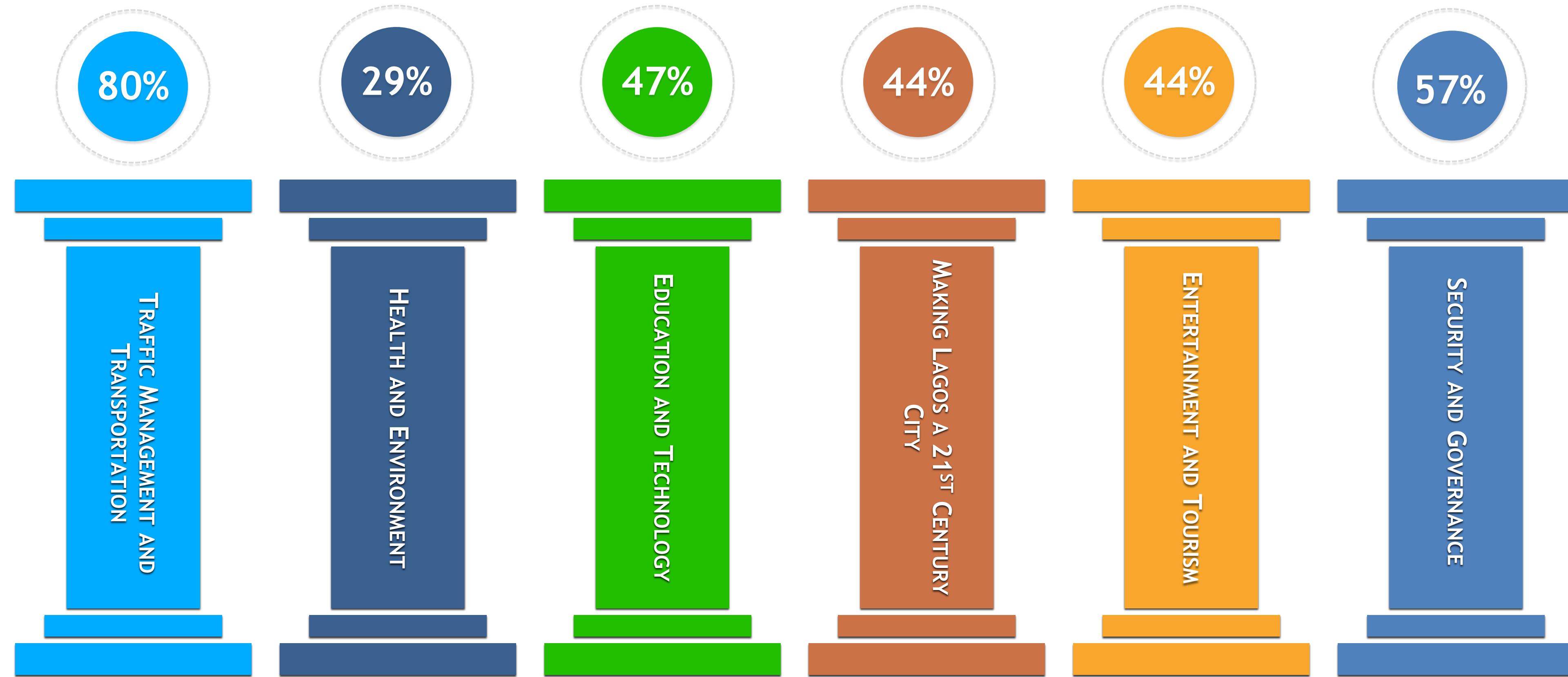
- 1. We need a robust and active plan to drive our technical education to address our job creation requirements
- 2. Speed up health infrastructure and equipment intervention.
- 3. LASHMA to give updates on effectiveness of Initiatives targeting enlisting 2.5m people in the health insurance scheme.
- 4. MWC&E should create state-wide mechanisms to track employment achieved through LASG budgetary spend.





BUDGET FOCUS – T.H.E.M.E.S

53



IN ACCORDANCE WITH THE
T.H.E.M.E.S PEER REVIEW
MECHANISM (TPRM), MDAS SCORED
THEIR INDIVIDUAL PERFORMANCE ON
EXECUTED INITIATIVES AND PROJECTS.

BASED SOLELY ON THIS SELF-ASSESSMENT, THE “TRAFFIC
MANAGEMENT AND TRANSPORTATION” PILLAR HAD THE
HIGHEST PERFORMANCE OF 80% WITH CONTRIBUTIONS FROM
OVER 32 PROJECTS/INITIATIVES WHILE THE LOWEST
PERFORMANCE WAS RECORDED FOR THE HEALTH AND
ENVIRONMENT PILLAR.

OVER 231 MDAS’
INITIATIVES/PROJECTS, FROM Q1 TO
Q3 2020 HAVE CONTRIBUTED TO THE
PERFORMANCE OF THE T.H.E.M.E.S.
AGENDA SO FAR.



CONCLUSION

54

CURRENT YEAR TO DATE (YTD) BUDGET PERFORMANCE STANDS AT 77%. WE ARE ON COURSE TO MEET THE LASG 2020 BUDGET PERFORMANCE TARGET OF 85% AT THE END OF THE YEAR.

01

- The Q3 2020 Revenue recorded a performance of 80%
- Q3 Recurrent Ex. recorded a performance of 91%
- Q3 Capex recorded a performance of 79%
- **Q3 Budget performed at 84%**

02

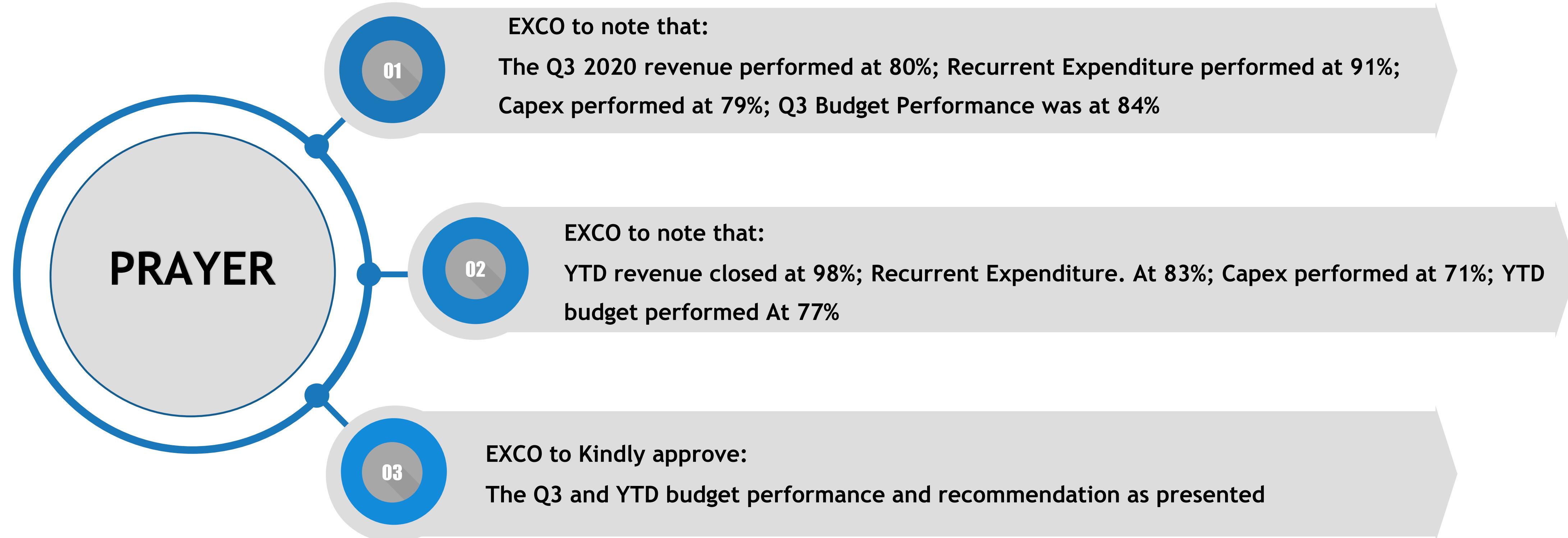
- YTD 2020 Revenue recorded a performance of 98%
- YTD Recurrent Expenditure recorded a performance of 83%
- YTD Capex recorded a performance of 71%
- **YTD Budget performed at 77%**

- ▶ The recent protest which began as peaceful demonstrations against brutality by law enforcement officers (SARS) morphed into violence and criminal acts. These resulted in loss of lives, looting and destruction of property. Inspections and assessment of the damages and disruptions to LSG services are ongoing and a comprehensive report will be made available as soon as it is ready.
- ▶ Initial estimates by the Federal Government House of Representatives puts the cost of restoration for Lagos State at more than N1 trillion.
- ▶ Lagos State plans to move a motion in the Senate to urge the Federal Government to assist the State with the burden of restoration.
- ▶ The impact of these issues and their resolution on the State's budget will be presented in due course.



EXCO PRAYER

55



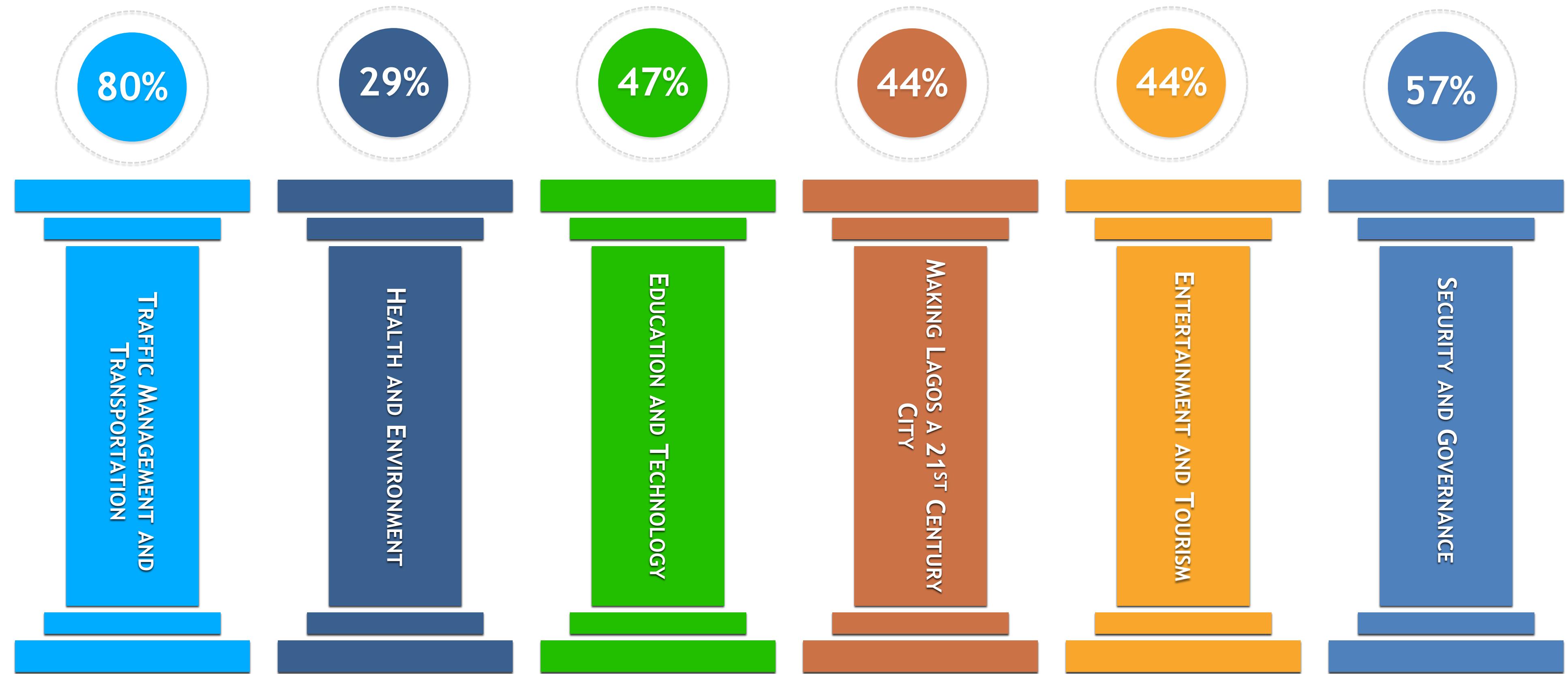






BUDGET FOCUS – T.H.E.M.E.S

58



IN ACCORDANCE WITH THE
T.H.E.M.E.S PEER REVIEW
MECHANISM (TPRM), MDAS SCORED
THEIR INDIVIDUAL PERFORMANCE ON
EXECUTED INITIATIVES AND PROJECTS.

BASED SOLELY ON THIS SELF-ASSESSMENT, THE “TRAFFIC
MANAGEMENT AND TRANSPORTATION” PILLAR HAD THE
HIGHEST PERFORMANCE OF 80% WITH CONTRIBUTIONS FROM
OVER 32 PROJECTS/INITIATIVES WHILE THE LOWEST
PERFORMANCE WAS RECORDED FOR THE HEALTH AND
ENVIRONMENT PILLAR.

OVER 231 MDAS’
INITIATIVES/PROJECTS, FROM Q1 TO
Q3 2020 HAVE CONTRIBUTED TO THE
PERFORMANCE OF THE T.H.E.M.E.S.
AGENDA SO FAR.



P1 - TRAFFIC MANAGEMENT AND TRANSPORTATION

59

PILLARS	MDAs	STATUS	NO. PROJECTS/ PROGRAMMES	STANDARD	SELF ASSESSMENT REPORT				CUM. SCORE (%)	CUM. TOTAL (%)	PERFORMANCE THRESHOLDS SCORE (%)
					Q1 SCORE(%)	Q2 SCORE(%)	Q3 SCORE (%)				
TRAFFIC MANAGEMENT AND TRANSPORTATION	MINISTRY OF WORKS AND INFRASTRUCTURE	Aug. 2020	10	Pre-Procurement Process (20%)	19.5	19.5	19.9	19.6	80.6	60 - 84	85 - 100
				Procurement (20%)	20	20	20	20			
				Project Execution (60%)	39	39	44	41			
TRAFFIC MANAGEMENT AND TRANSPORTATION	WATERFRONT INFRASTRUCTURE & DEVELOPMENT	Updated to Sept. 2020	12	Pre-Procurement Process (20%)	19.5	18.5	19	19	88.7	85 - 100	85 - 100
				Procurement (20%)	18.3	17.6	18.9	18.2			
				Project Execution (60%)	49	52.5	53	51.5			
TRAFFIC MANAGEMENT AND TRANSPORTATION	MINISTRY OF TRANSPORTATION	Aug. 2020	10	Pre-Procurement Process (20%)	17	17	17	17	70.3	60 - 84	85 - 100
				Procurement (20%)	16	16	16	16			
				Project Execution (60%)	37.3	37.3	37.3	37.3			

Legend





P2 - HEALTH AND ENVIRONMENT

60

PILLARS	MDAs	STATUS	SELF ASSESSMENT REPORT							PERFORMANCE THRESHOLDS SCORE (%)
			NO. PROJECTS/ PROGRAMMES	STANDARD	Q1 SCORE(%)	Q2 SCORE(%)	Q3 SCORE (%)	CUM. SCORE (%)	CUM. TOTAL (%)	
HEALTH AND ENVIRONMENT	OFFICE OF DRAINAGE	Issues with Sept. Data dropped	10	Pre-Procurement Process (20%)	20	20	13.4	17.8	57.2	0 - 59
				Procurement (20%)	18	18	6.5	14.2		
				Project Execution (60%)	30	30	15.5	25.2		
WATER RESOURCES & ENVIRONMENT	MINISTRY OF HEALTH	No Report Submitted	8	Pre-Procurement Process (20%)					0	0 - 59
				Procurement (20%)						
				Project Execution (60%)						
WATER RESOURCES & ENVIRONMENT	WATER RESOURCES & ENVIRONMENT	Aug. 2020	8	Pre-Procurement Process (20%)	11.75	11.75	11.75	11.75	28.6	0 - 59
				Procurement (20%)	5	5	5	5		
				Project Execution (60%)	11.87	11.87	11.87	11.87		



P3 - EDUCATION AND TECHNOLOGY

61

PILLARS	MDAs	STATUS	SELF ASSESSMENT REPORT							PERFORMANCE THRESHOLDS SCORE (%)
			INNO. PROJECTS/ PROGRAMMES	STANDARD	Q1 SCORE(%)	Q2 SCORE(%)	Q3 SCORE (%)	CUM. SCORE (%)	CUM. TOTAL (%)	
EDUCATION AND TECHNOLOGY	WOMEN AFFAIRS AND POVERTY ALLEVIATION	Issues with Sept. Data dropped	8	Pre-Procurement Process (20%)	20				6.7	23.3 0 - 59
				Procurement (20%)	14.18				4.7	
				Project Execution (60%)	35.75				11.9	
EDUCATION AND TECHNOLOGY	MINISTRY OF SCIENCE & TECHNOLOGY	Aug. 2020	7	Pre-Procurement Process (20%)	13.71	18.6	18.6	16.9	64 60 - 84	64 60 - 84
				Procurement (20%)	18.14	20	20	19.3		
				Project Execution (60%)	19.31	31.7	31.7	27.6		
EDUCATION AND TECHNOLOGY	MINISTRY OF EDUCATION	Aug. 2020	6	Pre-Procurement Process (20%)	20	20	20	20	83 60 - 84	83 60 - 84
				Procurement (20%)	19.3	20	20	19.7		
				Project Execution (60%)	37.7	42.5	50.4	43.5		
EDUCATION AND TECHNOLOGY	MINISTY OF WEALTH CREATION & EMPLOYMENT	Updated to Sept. 2020	10	Pre-Procurement Process (20%)	8.3	14.5	14.5	12.4	19 0 - 59	19 0 - 59
				Procurement (20%)	0.85	4.4	4.4	3.2		
				Project Execution (60%)	0	5	5	3		



P4 - MAKING LAGOS A 21ST CENTURY ECONOMY

62

PILLARS	MDAs	STATUS	NO. PROJECTS/I PROGRAMMES	STANDARD	SELF ASSESSMENT REPORT				CUM. TOTAL	CUM. TOTAL	PERFORMANCE THRESHOLDS SCORE (%)
					Q1 SCORE(%)	Q2 SCORE(%)	Q3 SCORE (%)	CUM. (%)			
MAKING LAGOS A 21ST CENTURY ECONOMY	SDGs & INVESTMENT (LAGOS GLOBAL)	Updated to Sept. 2020	9	Pre-Procurement Process (20%)	12	12	12	12	32	0 - 59	
	MINISTRY OF MINERAL RESOURCES & ENERGY	Aug. 2020	10	Procurement (20%)	6.67	6.6	6.6	6.6	31	0 - 59	
	MINISTRY OF PHYSICAL PLANNING & URBAN DEVELOPMENT	Updated to Sept. 2020	10	Project Execution (60%)	12.8	13.5	13.5	13.3	65.8	60 - 84	
	CENTRAL BUSINESS DISTRICT	Updated to Sept. 2020	5	Pre-Procurement Process (20%)	15.92	10	16.56	14.2	37	0 - 59	
	MINISTRY OF COMMERCE & INDUSTRY	Updated to Sept. 2020	5	Procurement (20%)	3.7	4.9	8	5.5	32.6	0 - 59	
	MINISTRY OF HOUSING	Aug. 2020	10	Project Execution (60%)	15.58	17.8	17.9	11	66	60 - 84	



P5 - ENTERTAINMENT AND TOURISM

63

PILLARS	MDAs	STATUS	NO. PROJECTS/ PROGRAMMES	SELF ASSESSMENT REPORT					CUM. TOTAL (%)	PERFORMANCE THRESHOLDS SCORE (%)
				STANDARD	Q1 SCORE(%)	Q2 SCORE(%)	Q3 SCORE (%)	CUM. SCORE (%)		
MAKING LAGOS A 21ST CENTURY ECONOMY	MINISTRY OF AGRICULTURE	Updated to Sept. 2020	10	Pre-Procurement Process (20%)	15.2	16.3	18.3	16.6	47	0 - 59
	MINISTRY OF INFORMATION AND STRATEGY	Updated to Sept. 2020		Procurement (20%)	5.3	5.4	3.3	4.6		
	MINISTRY OF HOME AFFAIRS	Issues with Q2&Q3. Data dropped		Project Execution (60%)	19	26.6	30.5	25.4		
	MINISTRY OF YOUTH & SOCIAL DEVELOPMENT	Issues with Sept. Data dropped	10	Pre-Procurement Process (20%)	16.6	16.6	18	17	79	60 - 84
	MINISTRY OF TOURISM, ARTS & CULTURE	Aug. 2020		Procurement (20%)	20	20	20	20		
				Project Execution (60%)	43	43	40	42		
ENTERTAINMENT AND TOURISM	MINISTRY OF HOME AFFAIRS	Issues with Q2&Q3. Data dropped	1	Pre-Procurement Process (20%)	19				32.4	0 - 59
	MINISTRY OF YOUTH & SOCIAL DEVELOPMENT	Issues with Sept. Data dropped		Procurement (20%)	20					
	MINISTRY OF TOURISM, ARTS & CULTURE	Aug. 2020	3	Project Execution (60%)	58.2				37	0 - 59
	MINISTRY OF HOME AFFAIRS	Issues with Q2&Q3. Data dropped		Pre-Procurement Process (20%)	19.8					
	MINISTRY OF YOUTH & SOCIAL DEVELOPMENT	Issues with Sept. Data dropped		Procurement (20%)	20					
ENTERTAINMENT AND TOURISM	MINISTRY OF TOURISM, ARTS & CULTURE	Aug. 2020	3	Project Execution (60%)	49.5				37	0 - 59
	MINISTRY OF HOME AFFAIRS	Issues with Q2&Q3. Data dropped		Pre-Procurement Process (20%)	14.7	14.7	14.6	14.6		
	MINISTRY OF YOUTH & SOCIAL DEVELOPMENT	Issues with Sept. Data dropped		Procurement (20%)	12.5	12.5	15	13.3		
	MINISTRY OF TOURISM, ARTS & CULTURE	Aug. 2020		Project Execution (60%)	7.6	7.6	10.5	8.6		
	MINISTRY OF HOME AFFAIRS	Issues with Q2&Q3. Data dropped		Pre-Procurement Process (20%)	14.7	14.7	14.6	14.6		



P6 - SECURITY AND GOVERNANCE

64

PILLARS	MDAs	STATUS	NO. PROJECTS/ PROGRAMMES	STANDARD	SELF ASSESSMENT REPORT			CUM. SCORE (%)	CUM. TOTAL (%)	PERFORMANCE THRESHOLDS SCORE (%)
					Q1 SCORE(%)	Q2 SCORE(%)	Q3 (%)			
SECURITY AND GOVERNANCE	HEAD OF SERVICE/ PUBLIC SERVICE OFFICE	Aug. 2020	9	Pre-Procurement Process (20%)	19.3	16.4	16.4	17.4	66.8	60 - 84
	OFFICE OF CIVIC ENGAGEMENT	Issues with Sept. Data dropped	3	Procurement (20%)	19.98	11.9	11.9	14.5		
	MINISTRY OF JUSTICE	Updated to Sept. 2020	9	Project Execution (60%)	37.71	33.5	33.5	34.9		
	MINISTRY OF SPECIAL DUTIES	Aug. 2020	16	Pre-Procurement Process (20%)	13.5	20	20	17.8	22.3	0 - 59
	MINISTRY OF ESTABLISHMENT, TRAINING & PENSIONS	Aug. 2020	8	Procurement (20%)	1.6	4.8	4.8	3.7		
	MINISTRY OF FINANCE	Aug. 2020	7	Project Execution (60%)	2.4	0	0	0.8		
	MINISTRY OF LOCAL GOVERNMENT & COMMUNITY AFFAIRS	Aug. 2020	15	Pre-Procurement Process (20%)	8.38	20	20	16	51	0 - 59
	MINISTRY OF ECONOMIC PLANNING & BUDGET	Updated to Sept. 2020	6	Procurement (20%)	6.77	17.8	17.8	14		





RENOVATION OF LAGOS REVENUE HOUSE, ALAUSA, IKEJA

66

PROJECT INFO	SOCIO ECONOMIC BENEFITS	OBSERVATIONS	RECOMMENDATIONS
<p>MDA: Min. of Works & Infrastructure</p> <p>Name of Contractor: Integrated Projects Limited</p> <p>Date of Award: 27th November, 2017</p> <p>Expected time of Completion: August, 2018</p> <p>Contract Sum Phase I: N1,410,000,000.00k</p> <p>Contract Sum Phase II: N1,455,000,000.00k</p> <p>Percentage of Completion: 60% Excluding Phase III (Phase III has been approved but yet to be Awarded)</p> <p>Duration of Contract: 10 (ten) Months</p> <p>Percentage of Payment: 70%</p>	<ul style="list-style-type: none">▶ Enhance revenue generation capacity of the State.▶ Promote synergy/ collaboration among revenue generating Agencies.	<ul style="list-style-type: none">▶ Items such as borehole, water storage tanks, water treatment plants, sewage treatment plants, transformers have been installed.▶ The procurement of Corian wash-hand troughs and tiling of office spaces are presently ongoing.▶ Mechanical & electrical installations are nearing completion.▶ Phase III has been approved but not yet awarded.	<ul style="list-style-type: none">▶ Timely completion will aid the Agencies in Meeting up their Internally Generated Revenue, (IGR) targets.▶ Monthly site inspection should be carried out to track progress.▶ In addition, Phase III should be awarded forthwith to ensure timely delivery of the project.▶ The project should come to close out by January ending, 2020.

Project Status

Delayed



REHABILITATION OF IKORODU ROAD FROM OJOTA INTERCHANGE TO OJOTA 2ND PEDESTRIAN BRIDGE

67

PROJECT INFO	SOCIO ECONOMIC BENEFITS	OBSERVATIONS	RECOMMENDATIONS
<p>MDA: Min. of Works & Infrastructure</p> <p>Name of Contractor: Messrs. Julius Berger Nigeria Plc.</p> <p>Date of Award: 27th February, 2020</p> <p>Duration of Contract: Six (6) Months</p> <p>Expected time of Completion: October, 2020</p> <p>Contract Sum: N 2,564,970,101.58k</p> <p>Percentage of Work Done: 37.54%</p> <p>Payment to Date: N1,188,347,216.66</p> <p>Percentage of Payment: 46%</p>	<ul style="list-style-type: none">▶ It reduces travel time, vehicular operating cost and eliminates frequent traffic congestion along the axis.▶ It complements traffic management capacity of the ongoing Reconstruction of Lagos - Ibadan Expressway.▶ It boosts the megacity status of the State.	<ul style="list-style-type: none">▶ The outbreak of COVID-19 Pandemic slowed down the pace of work.▶ The quality of construction materials components is commendable.	<ul style="list-style-type: none">▶ The pace of work is encouraging.▶ More of such road construction needed State-wide to ease movement, thus reducing emotional and mental stress on our roads/highways.

Project Status

On Track



MULTI AGENCY BUILDING ALAUSA, IKEJA

68

PROJECT INFO	SOCIO ECONOMIC BENEFITS	OBSERVATIONS	RECOMMENDATIONS
<p>MDA: Min. of Works & Infrastructure</p> <p>Name of Contractor: Palmyra Construction Nigeria Limited.</p> <p>Date of Award: 5th June, 2012.</p> <p>Duration of Contract: 3 Years.</p> <p>Expected Completion Date: June, 2015</p> <p>Revised Contract Sum: N12,071,437,295.15k (for Phase I,II & III)</p> <p>Percentage of Work done: 84%</p> <p>Payment to date: N10,780,170,598.50k</p> <p>Percentage of Payment: 89%</p>	<ul style="list-style-type: none">It saves State Government from the cost of renting offices.It promotes healthy inter-agency relationship in service delivery.The parking spaces will reduce traffic gridlock around Alausa - Ikeja Axis.It provides conducive working environment for employees which in turn improves employees productivity.The facility will also house recreational centre for leisure as well.	<ul style="list-style-type: none">The project has exceeded the expected period of completion.The Contractor's loan repayment schedule is impacting negatively on the funds released for the project.Procurement of long lead items like air conditioning have not been initiated by the contractor.The timeline has been extended to January 2021 but may not be feasible as the pace of work does not match the submitted work plan in the latest MOU signed by the contractor.Phase I has been completed, Phase II is at 77%, and phase III at 64%.	<ul style="list-style-type: none">The pace of work should be accelerated.To accelerate delivery of the project, a realistic phased work programme is to be submitted by the contractor.The government should focus on the completion of this project within this year.A dedicated budgetary provision is suggested for the completion of the outstanding works.

Project Status

Stalled



LESSONS LEARNT

69

	ISSUES	RECOMMENDATIONS
1	MDAs abuse the use of Advance payment Guarantee through the use of amortisation.	Amortisation should only be allowed on Strategic Projects endorsed by the Honourable Commissioner, Ministry of Economic Planning & Budget.
2	Some Strategic Projects that enhance the Economic Development have exceeded their Completion period because they were not prioritised in terms of funding.	Priority should be given in terms of funding to Strategic Projects that aids Economic Development of the State.
3	In some cases, it was noticed that drains of existing roads are not connecting to the drains of some roads under construction.	Ministry of Environment and Water Resources (Office of Drainage Services) should be contacted at the initiation of such projects.

- ▶ The Monitoring and Evaluation Department (MED) came up with these three (3) strategic projects for the 3rd Quarter Budget review as a result of their strategic socio- economic importance to the State.
- ▶ These Strategic projects should be jointly monitored monthly by the executing Agency and Ministry of Economic Planning and Budget.
- ▶ There should be a Governor's directive to report monthly on these and other Strategic Projects under the THEMES Agenda.
- ▶ Priority should be accorded to these for funding to facilitate timely delivery.
- ▶ Going forward, the completion period on Projects to be awarded should be realistically reviewed to accommodate Budget, Fiscal and Operational constraints.
- ▶ Completion of the aforementioned listed strategic projects will go a long way in boosting the image of the present Administration led by Governor Babajide Olusola Sanwo-Olu.
- ▶ It will also enhance public acceptance and improve confidence in the delivery of the THEMES Agenda.

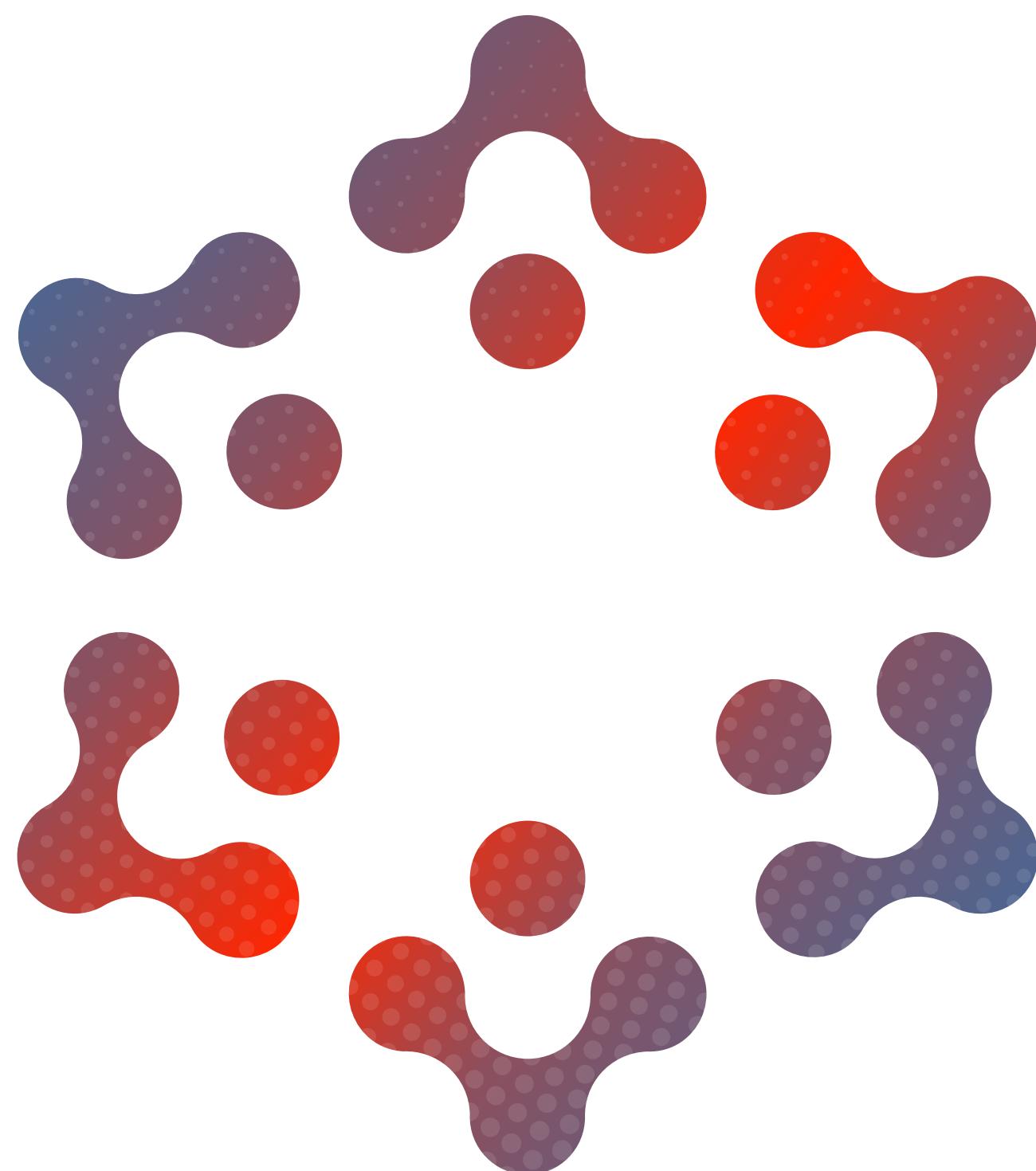




COVID-19 – STATUS (SEPTEMBER 30, 2020)

71

Covid-19 remains a rapidly enlarging pandemic, with health and economic impacts around the world.



33,567,382 confirmed cases with over 1 million deaths worldwide across 185 countries as of September 30th 2020. These account for a 229.57% increase from the accounted figure recorded at the end of Q2.



Lagos State has been the epicentre of the COVID-19 pandemic in Nigeria, with 19,461 cases representing 33% of the total 58,848 cases recorded in Nigeria.



Despite the rising number of confirmed cases, the death rate is on the decline with a total recorded number of 1,112 as of September 30th, 2020.



The declining figures were attributed to LASG's strong multi-faceted implemented responses to minimize the risks of a catastrophic outcome and promote socio-economic stability during the pandemic.



These responses include: Re-ordering of the LASG 2020 Budget, setting up of incident command system, accelerated investments in critical areas aimed at improving the productivity of Lagosians, changing the operating model of LASG to ease community engagement & increase efficiency, etc.



LASG's responses successfully mitigated the health and socio-economic impact of the COVID-19 pandemic.

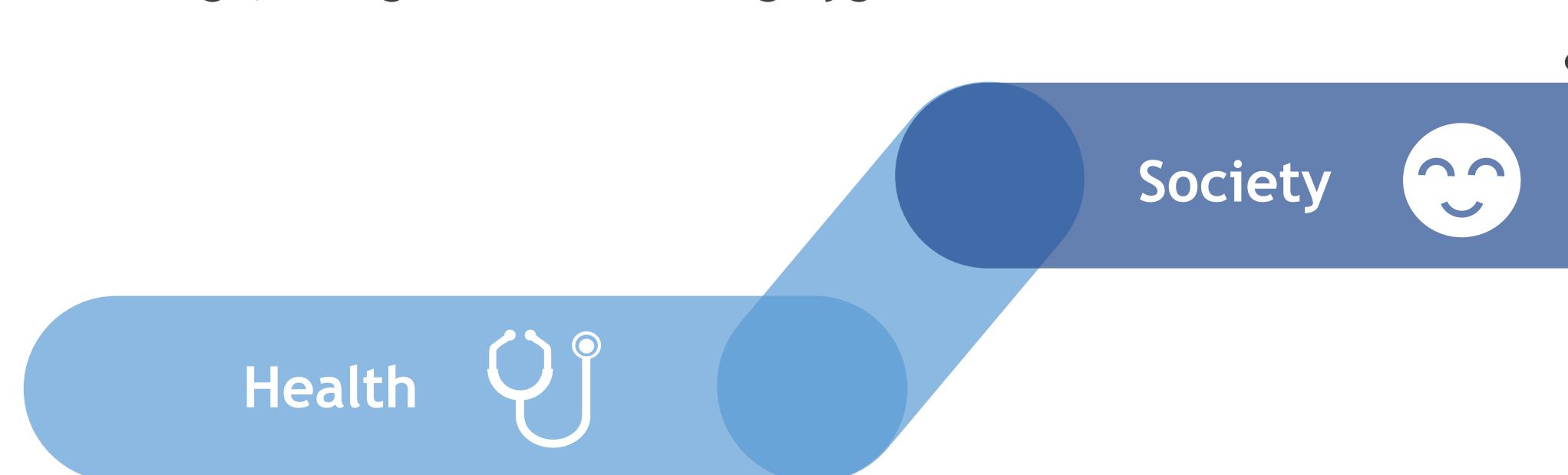




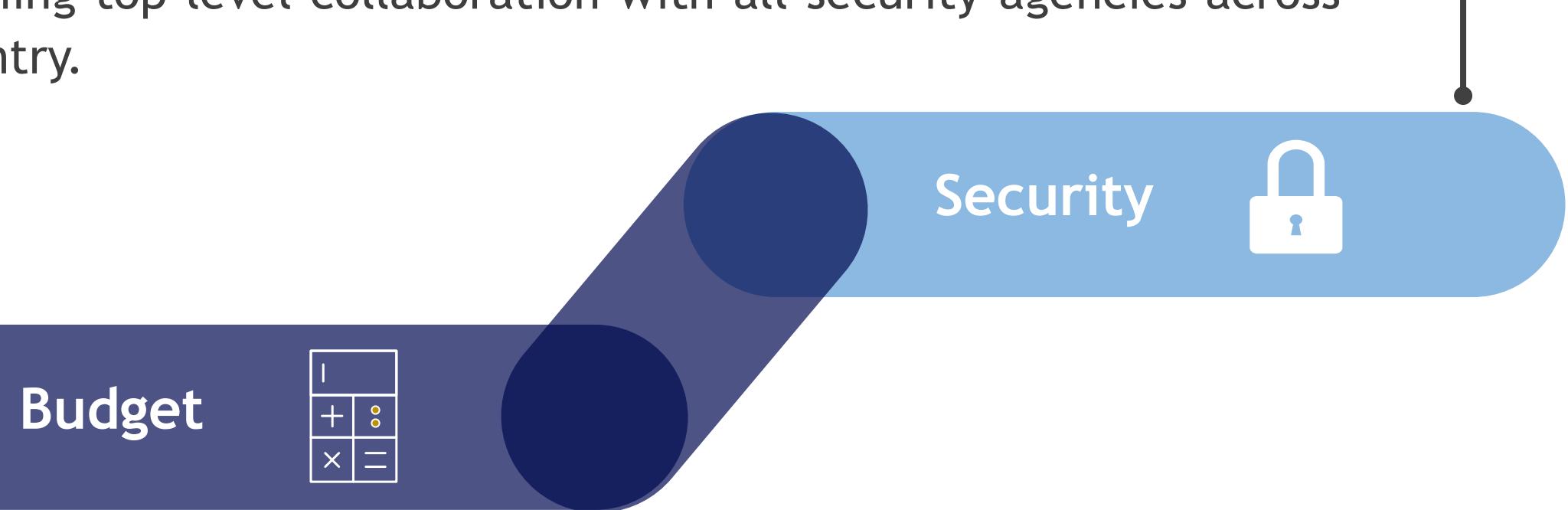
COVID-19 – IMPACT OF LASG RESPONSE

72

- ▶ Since the start of the COVID-19 Pandemic, over 6800 households have benefitted from LASG Cash Transfers twice.
- ▶ Over 37,000 vulnerable families have been catered for by LASG.
- ▶ The Government also enforced state-wide lockdown, PPE usage, and good handwashing hygiene.



- ▶ At the inception of the state-wide lockdown, the unrest experienced state-wide was tackled expertly by utilising the strengthened intelligence-gathering capabilities of law enforcement agencies.
- ▶ The Police Force was also deployed to high-risk areas while maintaining top-level collaboration with all security agencies across the country.



- ▶ In response to the COVID-19 shock, the 2020 budget was revised, thus enabling the overall improvement of the overall Budget performance.
- ▶ The revised budgeted revenue performed at 98% with a tiny difference of 2.2% from the budgeted figure. As a result, the allocation for COVID-19 stimulus was increased by 131% (NGN35bn to NGN81bn), leading to a more effortless execution of initiatives.

- ▶ Contingency funds which were made available to NCDC were used to purchase more testing kits, open isolation/testing centres, and train medical personnel.
- ▶ Testing capacities were increased, and contact tracing was employed. These contributed immensely to the reduction of new COVID-19 cases in the State.



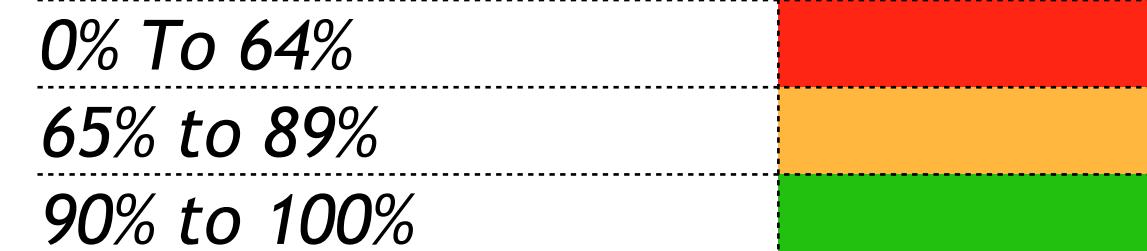


P1 - TRAFFIC MANAGEMENT AND TRANSPORTATION (1)

74

OBJECTIVES	KEY RESULTS/KPIs	MDAS	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
IMPROVE ENFORCEMENT	Increase percentage reduction in incidents from 64.80% to 97.2%	LASTMA VIS	Capacity building programmes for LASTMA and VIS Deployment of technology such as ANPR and ANPR enabled hand held devices for capturing evidence	
	Decrease number of violation of traffic laws from 8,495 to 4,247	LASTMA VIS	Capacity building programmes Execution of awareness campaign	
	Decrease number of accidents (motor) from 2,273 to 1,136	LASTMA LASEMA Safety Commission	Supply and installation of standardized intelligent road signs, crash prevention guides Ensure compliance with safety and regulations within the CBD Safety signs and signages	78
MAKE ROADS SAFER	Decrease average response time to road incidents from 10 minutes to 5 minutes	LASTMA Min. of Special Duties & Intergovernmental Relations	Establishment of marine rescue unit at Lagos central zone Office Construction of fire station at Ebute Elefun Construction of fire station at Ajeromi Ifelodun Construction of fuel dump for fire service headquarters Procurement of fire fighting equipment Procurement of Class A and B chemical foam Safety awareness and publicity Purchase of operational personal protective Equipment	10 11 8 7 40 80 50 40
		LASEMA Fire Services	Construction of LASEMA response unit (LRU) Epe	76

Legend





P1 - TRAFFIC MANAGEMENT AND TRANSPORTATION (2)

75

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
IMPROVE TRAFFIC FLOW	Increase number of gridlock points resolved from 15 to 22.5 Increase the length of link roads & bridges built from 3.70Km to 5.55Km Decrease monthly road users operating costs from 50,000 to 25,000 Decrease monthly water users operating costs from 326,000 to 163,000 Decrease average time (road) from 45 minutes to 22.5 minutes Decrease average time (water) from 30 minutes to 15 minutes	LASTMA Ministry of Transportation Min. of Special Duties & Intergovernmental Relations Min. of Works & Infrastructure Ministry of Transportation MVA VIS Ministry of Transportation LAMATA Ministry of Transportation Ministry of Transportation	Traffic improvement and gridlock resolution at Maryland Traffic improvement and gridlock resolution at Ikotun Traffic improvement and gridlock resolution at Lekki 1st roundabout Traffic improvement and gridlock resolution at Lekki 2nd roundabout Traffic improvement and gridlock resolution at Allen Avenue Traffic improvement and gridlock resolution at Abraham Adesanya Traffic improvement and gridlock resolution at JIW Alexander Road Decongesting Apapa gridlock Unlock the 33 key junctions critical to free flowing traffic Constant and sustained monitoring of enforcement of environmental and traffic laws within the CBD axis for free flow of traffic Traffic improvement and gridlock resolution at JIW at 4th, 5th and VGC junction	92 88 82 87 87 82 11 65 95 90 0



P1 - TRAFFIC MANAGEMENT AND TRANSPORTATION (3)

76

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
OPTIMIZE THE TRANSPORT NETWORK	Decrease transport on roads as a % of all transit from 92% to 46%	Ministry of Transportation LASTMA LAMATA VIS	Bus service routes have been increased from 15 to 22 with the addition of 7 new routes Construction of the Agege, Ojota, Ajah, Int'l Airport, Yaba Bus Terminals	<div style="width: 100%; background-color: #2e7131;"></div>
	Increase the number of smart transport systems from 1.00 to 1.50	VIS		<div style="width: 0%; background-color: #ffcc00;"></div>
	Increase total length of roads and bridges maintained from 155,036 to 232,554	Public Works Corp Min of Works & Infrastructure	Rehabilitation/Upgrading of Isuti road Rehabilitation/Upgrading of Ijede road Reconstruction of Lagos Badagry Expressway Lot 2A Upgrade of network roads in Oniru estate	<div style="width: 90%; background-color: #2e7131;"></div> <div style="width: 91%; background-color: #2e7131;"></div> <div style="width: 74%; background-color: #ffcc00;"></div> <div style="width: 100%; background-color: #2e7131;"></div>
OPERATE A RELIABLE MULTI-MODAL TRANSPORT SYSTEM	Increase the daily production of Asphalt plants from 2,400 tons to 3600 tons	Public Works Corp		
	Increase the daily number of passenger trips (water) from 74,000 to 111,000	LAG Ferry		
	Increase the daily number of passenger trips (Bus) from 13,126,000 to 19,689,000	Lagos Bus Services Ltd.		
	Increase the daily number of passenger trips (Rail) from 13,126,000 to 19,689,000	LAMATA		
DEVELOP INTEGRATED TRAVEL SERVICES	Decrease passenger waiting time (Peak) from 15 Minutes to 7.50 Minutes	LAMATA LASWA LAG FERRY Services		
	Decrease passenger waiting time (Off-Peak) from 15 Minutes to 7.50 Minutes	LAMATA LASWA LAG FERRY Services		



P1 - TRAFFIC MANAGEMENT AND TRANSPORTATION (4)

77

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
OPERATE A RELIABLE MULTI-MODAL TRANSPORT SYSTEM	Increase length of rail and road projects completed from 79Km to 118.50Km	Min of Works & Infrastructure Min. of Local Govt. Affairs Min. of Transportation LAMATA LASWA	Construction of Agege Pen Cinema Fly Over Construction of Sam Ekundayo Road Soluyi network of roads, Gbagada Completion of Lagos-Badagry Expressway Construction of Agric/Isawo/Konu/Arepo road Ojodu Network of roads Rural roads intervention across the state Delivering the first phase of the Blue and Red rail lines	77 93 77 72 70 79 42
	Increase number of operational water routes from 25 to 37.5	Min. of Waterfront Infrastructure Dev.	Reclamation works of Epe Marina redevelopment project Phase 1 Land reclamation at Oworonosoki Jetty and construction of infrastructure Phase 2 Reclamation of Ferry route Ebute Ojo-Marina. Reclamation works at Owode-Apa Scheme Channelization of Ferry route Ijede-Badore Channelization of Ferry Route Baiyeku-Ajah Removal of Ship-Wreck Mt-Actucus (Tug Boat)behind Takwa Bay Removal of Shipwreck at Elegushi Beach Removal of Shipwreck at Zakin Beach, opposite Ikate village	51 89 99 89 91 92 93 94 94
	Increase operational fleet size from 409 to 613.4	LAG Ferry Services LASWA Min. of Waterfront Infrastructure Dev.		
	Increase number of jetties from 19 to 28.5	LAG Ferry Services LASWA Min. of Waterfront Infrastructure Dev.	Construction of concrete Jetty, Shoreline protection at Apa-Badagry Construction of concrete Jetty, Shoreline protection at Takwabay Island Construction of concrete Jetty, Shoreline protection at VIP Chalet Badagry	92 91 92
		LAG Ferry Services		



P2 - HEALTH AND ENVIRONMENT (1)

78

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
ACCESS TO AFFORDABLE HEALTH CARE	Increase number of Scheme enrollees from 39,541 to 59,311.50	Min. of Health Health Service Commission		
	Increase % of budget spent on health from 6.3% to 9.45%	MEPB		
	Increase Infant mortality rate from 61% to 91.5%	Office of the Civic Engagement Min. of Health	Mother Infant and Child (M I C H) Commencement of preliminary works on the construction of the New Massey Street Children Hospital at Adeniji, Lagos Island	
			Expansion of the Mortuary at Mainland Hospital	
	Increase the ratio of skilled personnel-to-patient from 264 to 396	Min. of Health	On-going supply of two (2) medical incinerators for Ikorodu and Epe	
			Commencement of preliminary works on the construction of a 300 bed Infectious Diseases hospital with staff quarters on the Mainland (PPP)	
INCREASE LIFE EXPECTANCY AND LONGEVITY			Completion of construction of Four Storey Basic Medical Sciences Office Block, LASUCOM	
	Decrease the percentage of Malaria incidence per 1,000 population from 55% to 27.5%	Min. of Health PHCB	Construction of care giver institute at Agidingbi and Lekki	68.5
	Increase the % of population connected to piped water from 24% to 36%	Min. of Local Gov. Affairs Lagos Water Corporation	Rehabilitation of water Schemes in various communities of the State Provision of water schemes in various communities of the State construction of Adiyan phase 2 (70mga)	58 38 85
	Improve Air quality index (AQI)	Min. of the Environment LASEPA	Procurement and installation of various pump at Iju and Adiyan intakes and Adiyan Headworks Procurement of field laboratory equipment for checking Air, surface and groundwater for environmental Impact assessment study	8 11
	Increase full immunization coverage rate	Min. of Health PHCB		



P2 - HEALTH AND ENVIRONMENT (2)

79

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
IMPROVE FLOOD CONTROL AND FLOOD PROTECTION	Decrease total land area flooded	Min. of the Environment	Construction of trapezoidal channel drain from Buraimoh Alli to Fetuga Street including construction of Pedestrian Bridge, Shomolu, Bariga	0
			Construction of collector drain to deflood Third Axial Road	0
		Office of Drainage Services	Construction of fish farm estate collector drain, Odongunyan	0
			Construction of collector drain to deflood Opebi	0
	Increase the % of households with flood experience from 30% to 45%	Min. of the Environment	Complete lining Of Freedom Way Channel, Eti-Osa	76
			Construction Of Abraham Adesanya collector drain, Eti-Osa	70
		LASEMA	Construction of Alaran/Obadeyi/Ajala collector drain, Ojokoro	77
			Construction of collector drain to deflood divine estate through tank farm at Amuwo-Odofin	70
			Drainage channel & environment un-manned aerial monitoring system for surveying and mapping	55
IMPROVE AIR QUALITY	Increase length of drainage channels maintained from 225Km to 337Km	Office of Drainage Services	Restoration of the row of Ladipo channel (system 6b)	55
			Maintenance dredging of Yaya Abatan channel, Ifako-Ijaiye LGA	93
			Maintenance dredging of Egbe channel upstream Alimosho LGA	90
			Maintenance dredging of Pako Aguda, Ikate channel, Surulere LGA	93
			Bathymetric survey of the Lagos lagoon	22



P2 - HEALTH AND ENVIRONMENT (3)

80

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
FACILITATE WASTE TO WEALTH INVESTMENTS	Increase the % of solid waste regularly collected with adequate final discharge	Lagos State Waste Management Authority (LAWMA)	Construction/rehabilitation of 5nos. public toilets at strategic location within the state. Construction/rehabilitation of 2(two) blocks toilet in public school	11 11
	Increase the number of power, gasification and recycling projects completed	Min of Energy & Mineral Resources	Facilitate use of CNG for Mass Transit in Lagos State (Pilot Scheme) Upgrade of existing Alausa Medium Voltage Distribution Network Accelerated power distribution programme through Mini-grid Provision of Medium Voltage Electrification for General Hospitals in Lagos State	14 99 71 60
			Construction of 2 nos. LPG Plants Refurbishment of 2 nos. retail petrol stations	35 47
			Installation of 42 Nos. donated Transformers yet to be installed for Local Government and Local Council Dev. Areas in the State	10
			Retrofitting of all public lighting Installation from HPS to LED Pilot Scheme on LPG reticulation in Lagos HOMS	28 14
	Increase the % of waste recycled	Min. of the Environment		
	Increase % of population served by municipal waste collection from 195% to 292.50	Lagos State Waste Management Authority (LAWMA)	Construction of Material Recovery Facility/ Transfer Loading Station (TLS)	7
		Min. of the Environment		
		Lagos State Waste Management Authority (LAWMA)	Procurement of new trucks (50 compactor Trucks for Operational use) Evaluation of refuses within the Lagos Island Business District Construction/Rehabilitation of Landfill site, Olusosun and Solus	6 90
	Increase reduction in the amount of waste produced from 254,706 to 382,059	Lagos State Waste Management Authority (LAWMA)		



P2 - HEALTH AND ENVIRONMENT (4)

81

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
ACHIEVE URBAN REGENERATION	Number of parks and gardens built and maintained	LASPARK		
	Increase the number of trees planted	Min of the Environment LASPARK		
	Increase average share of built-up areas that is open space for public use	LASPARK Min of Physical Planning & Urban Development		
	Increase the reduction in incidence of structural failures and building collapses	LASBCA Min of the Environment LASPPA		



P3 - EDUCATION AND TECHNOLOGY (1)

82

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
DEVELOP HUMAN CAPACITY TO DRIVE PRODUCTIVITY	Increase number of people trained (Skill Acquisition) from 8,428 to 12,642 Increase percentage of Budget spent on Education from 11.37 to 17 Increase number of those who have access to education - Primary from 414,621 to 621,932 Increase number of those who have access to education - Junior Secondary from 366,175 to 549,262.50	Ministry of Youth & social Development	Learning Management System	54
		Min. of Estab & Training	Construction of new building and external work at skill acquisition centre Eredo, Epe, Lagos State	87
		WAPA	Women Development Programme: upkeep and maintenance of skill acquisition centre	94
			Women Development Programme: short term skill acquisition programme	67
			Construction of skill acquisition centre Agidingbi	64
			Entrepreneurship skills development for youths	9
		Wealth Creation	Tradesmen and artisans capacity-building programme	19
			Mind-set re-orientation programme	55
			Graduate Internship Programme	34
		Ministry of Finance	Mentorship/apprenticeship programme	18
EDUCATE AND TRAIN THE YOUTH FOR PRODUCTIVITY	Increase number of people trained (Skill Acquisition) from 8,428 to 12,642 Increase percentage of Budget spent on Education from 11.37 to 17 Increase number of those who have access to education - Primary from 414,621 to 621,932 Increase number of those who have access to education - Junior Secondary from 366,175 to 549,262.50	MYSD	The employability programmes	11
		Ministry pf Housing	IPSAS trainings	91
		PSSDC	Master craftsmen project	10
			Construction/rehabilitation of schools	75
		Min. of Education	Rehabilitation of technical colleges	91
			Renovation of public library	75
		MOST		
		Budget (MEPB)		
		SUBEB		
		Min. of Education	Construction/rehabilitation of schools	75
		Min. of Education	Construction/rehabilitation of schools	75
		SUBEB		



P3 - EDUCATION AND TECHNOLOGY (2)

83

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
DEVELOP HUMAN CAPACITY To DRIVE PRODUCTIVITY	Increase number of those who have access to education - Secondary	Min. of Education SUBEB	Construction/rehabilitation of schools	75
	Increase number of those who have access to education - Tertiary	SUBEB	Rehabilitation of technical colleges	91
	Increase WASSCE Results Ranking	Min. of Education	Construction/rehabilitation of schools	75
	Increase percentage of dedicated funding availed from 65 to 97.5	Min. of Education Budget (MEPB)	Capacity building for teachers - Eko Excel National Social Safety Net Project (NASSP) Poverty Head Count	100 85 55
PROTECT POOR AND VULNERABLE LAGOS RESIDENTS	Increase number of special needs schools	Ministry of Wealth Creation LASODA	Business Support Clinic for Entrepreneurs/ start-ups in Lagos State Rescue Rehabilitation and Re-integration of Mentally Challenged, Beggars and Destitute for school Inclusion.	40
	Increase employment percentage for people with disabilities	Min. of Education MYSD	Sensitization/advocacy programme for all schools in Lagos State to prevent delinquency and ensure school attendance.	100 96
		CSC ASC HSC LGSC JSC		
		State House of Assembly LASODA		
PROTECT POOR AND VULNERABLE LAGOS RESIDENTS		LSJ		
		MYSD		
	Decrease the number of awaiting trial inmates as a % of total prison population	Min. of Justice	Court recording processing technology & visual equipment Construction of combined High/Magistrate Court Igando Construction Of Imota Court House Establishment of forensic toxicology & chemistry section	16 69 31 69
	Increase number of PHCs in riverine and underserved areas	Min. of Health		
PROTECT POOR AND VULNERABLE LAGOS RESIDENTS	Increase number of transit homes and emergency shelters from 6 to 9	LASEMA Ministry of Youth & social Development		



P3 - EDUCATION AND TECHNOLOGY (3)

84

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
DEVELOP THE SKILL SETS NEEDED FOR THE CHANGING LABOUR MARKET	Increase total investment in skills-based training and certification programmes	MOST Min. of Education PSSDC MYSD Wealth Creation & Emp Min. of Estab & Training WAPA	Capacity building For teachers - Eko Excel	100
	Increase teacher- to - student ratio - primary	SUBEB Min. of Education		
	Increase teacher- to - student ratio - junior secondary	SUBEB Min. of Education		
	Increase teacher- to - student ratio - senior secondary	SUBEB Min. of Education	Job Initiative Lagos	77
	Increase number of teacher- to - student ratio - tertiary	SUBEB Min. of Education	Job Initiative Lagos	77
	Increase the quality of teachers rating	SUBEB Min. of Education	Job Initiative Lagos	100
	Increase number of stem teachers - senior secondary from 9,598 to 14,397	Min. of Education	Capacity building for teachers - Eko Excel	77
	Increase number of stem teachers - tertiary from 8,901 to 13,351	Min. of Education	Job initiative Lagos	77
	Increase number of operational computer labs in secondary schools	MOST SUBEB Min. of Education	Provision of additional ICT labs in Lagos Schools Digital skill initiative Lagos	41 100



P3 - EDUCATION AND TECHNOLOGY (4)

85

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
PROMOTE INNOVATION AND EMPOWER THE YOUTH	Increase number of youth centres, tech hubs, accelerators and co-working spaces	MYSD Min. of Commerce, Industry and Cooperatives MOST	Upgrade of the following Youth Centres: Lafiaji Playground, Ojo Oniyun Youth Centre, Omituntun Playground, Abesan Youth Centre and Ikeja Youth Centre Creation of industrial/ incubation Hubs (building & equipping) Development of Gberigbe Fashion hub Digital Skill Initiative Lagos	13 10 77 4
	Increase total number of jobs created from 91,851 to 137,776.50	Ministry of Wealth Creation	Wealth Creation (equipment support for vulnerable persons, NYSC Graduate Entrepreneurship Scheme, Youths in blighted areas & DFID ENGINE II PROGRAMME) The Lagos State Employment Trust Fund (LSETF) The Wealth and Job Creation Resource Network Mentorship/Apprenticeship Programme Graduate Internship Programme Mind-set Re-Orientation Programme Tradesmen and Artisans Capacity-Building Programme	18 34 55 19
	Increase new businesses/start-ups survival rate from 5,040 to 7,560	Employment Trust Fund Ministry of Agriculture Ministry of Wealth Creation	Agric-YES: Lagos State Entrepreneurship Programme Entrepreneurship Skills Development for Youths Business Support Clinic for Entrepreneurs/ Start-ups in Lagos State Wealth Creation (Equipment Support for Vulnerable Persons, NYSC Graduate Entrepreneurship Scheme, Youths in blighted areas & DFID ENGINE II PROGRAMME) Tradesmen and Artisans Capacity-Building Programme	35 9 4 4 19
	Increase total revenue generated from 561,904,496.494 to 842,856,744,741	MEPB STO MOF LIRS		



P3 - EDUCATION AND TECHNOLOGY (5)

86

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
PROMOTE INNOVATION AND EMPOWER THE YOUTH	Increase number of workspace vouchers provided to technology start-ups	STO MOST		
	Increase number of enrolees on LASRRA database	LASRRA		
	Increase employees' email usage	MOST	Lagos Smart City Project	78
	Increase number of schools with internet	MOST Min of Education		
	Increase number of high speed internet access	MOST	3,000 km of Metro unified broadband duct infrastructure Lagos Smart City Project	97 78
	Increase First Responder application system effectiveness Index - Help Desk	MOST		
	Increase First Responder Application System Effectiveness Index - Citizens Gate Management (CGM)	MOST Ministry of Finance	Transfer of operation of the citizens gate portal to OCE Professional Advisory-Land Use Customer Relation Management (CRM) Centre	85



P4 - MAKING LAGOS A 21ST CENTURY ECONOMY (1)

87

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
IMPROVE EASE OF DOING BUSINESS RANKING	Starting A business	Min of Commerce & Industry Lagos Global		
	Registering property	Lands Bureau Ministry of Justice LASPPA LASBCA LSMTA	Court recording processing technology & visual equipment	16
	Dealing with construction permits	Ministry of Justice		
	Enforcing contracts	Office of Civic Engagement	Legal programme (publication & printing of simplified and translated series of State's laws)	32
	Generating electricity	Lagos Electricity Board Min. of Energy & Mineral Resources Min. of Wealth Creation and Employment	Accelerated power distribution programme through mini-grid Upgrade of existing Alausa medium voltage distribution network Tradesmen and artisans capacity-building programme Virtual market/database portal for artisans & tradesmen Business support clinic for entrepreneurs/ start-ups in Lagos state	71 99 16 19 24
	Increase the number of businesses supported from 10,208 to 15,312	Min. of Commerce & Industry Lagos State Employment Trust Fund	Africa Industrialization Day/ Young African Industrialist Week (AID/YAIW)	4
PROVIDE EASY ACCESS TO FINANCE FOR MSMES AND IDES	Increase the number of aggregate committed capital from 9,450,000,000 to 14,175,000,000.00	IBILE Microfinance		
	Increase the percentage average lending rates from 5 to 8	IBILE Microfinance		
	Decrease the average time to get loan from 3 months to 2 months	IBILE Microfinance		



P4 - MAKING LAGOS A 21ST CENTURY ECONOMY (2)

88

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAS' SELF-ASSESSMENT SCORE (%)
SUPPORT THE GROWTH OF THE LOCAL ECONOMY	Increase the % local content in state projects	PPA Min. of Works & Infrastructure	Rehabilitation of Isolo small scale industrial estate Rehabilitation of Matori small scale industrial estate Development of infrastructure at the building material enterprise zone Agemowo Development of Gberigbe fashion hub	49 34 2 10
	Increase the number of fully equipped industrial hubs from 31 to 46.50	Min. of Commerce, Industry & Cooperatives	Rehabilitation of Isolo small scale industrial estate Rehabilitation of Matori small scale industrial estate Development of combined high/magistrate court Igando Construction of Imota court house	49 34 69 31
	Increase number of IDE's grown	Min. of Commerce, Industry & Cooperatives	Establishment of forensic toxicology & chemistry section	69 96 90
	ADR/MCS case resolution rate	Min. of Justice	Youth dialogue on peace and conflict resolution in five(5) divisions of Lagos State	18
		Ministry of Youth, Sport & Social Development	Renovation of Omituntun youth centre Akowonjo Mentorship/apprenticeship programme Entrepreneurship skills development for youths	9
	Decrease youth unemployment rate	Min. of Wealth Creation & Employment	Wealth creation (equipment support for vulnerable persons, NYSC Graduate Entrepreneurship Scheme, Youths in blighted areas & DFID ENGINE II PROGRAMME) Graduate Internship Programme Employability skill development for youths	4 34 11
		WAPA	Construction of skill acquisition centre Agidingbi Construction of new building and external work at skill acquisition centre	64 87
REPOSITION THE PUBLIC SERVICE TO BETTER SUPPORT BUSINESSES	Increase number of new projects with PPP investment	Public Private Partnership Office of Overseas Affairs & Investment's	Investment promotion & branding	78
		Office of Overseas Affairs & Investment's	Investors roundtable with the Mr. Governor and stakeholders	9
		MEPB Min. of Commerce & Industry	CHEC Lekki Deep Seaport Investment	90



P4 - MAKING LAGOS A 21ST CENTURY ECONOMY (3)

89

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
REPOSITION THE PUBLIC SERVICE TO BETTER SUPPORT BUSINESSES	Increase value of deals concluded as a % of value of proposals received	Public Private Partnership		
	Decrease average TAT for service delivery	Public Private Partnership Min. of Commerce & Industry		
	Increase digital penetration	Public Private Partnership Ministry of Wealth Creation Ministry of Science and Technology (MOST)	Virtual market/database portal for artisans & tradesmen Lagos state smart city project	24 78 88 98 96 96 23 97 48 96
ACCELERATE INFRASTRUCTURE INTERVENTIONS	Increase the number of affordable-accessible housing units delivered from 1222 to 1,833	Min. of Housing	LAGOSHOMS, Sangotedo I LAGOSHOMS, Igbogbo 2B LAGOSHOMS, Odo-Onasa/ Ayandelu, Agbowa LAGOSHOMS, Sangotedo II LAGOSHOMS, Egan-Igando LAGOSHOMS, Omole/Magodo LAGOSHOMS, Gbagada 2B LAGOSHOMS, LASU	67
	Lagos industrial parks capacity utilization	Min. of Commerce & Industry	Imota Light Industrial Park	
	Increase the manufacturing sector's contribution to GDP from 29.60% to 44.41%	Min. of Commerce & Industry MEPB		
	Increase the percentage of agriculture sector contribution to GDP from 1.77 to 2.66	Min. of Agriculture	Agric-YES: Lagos State Entrepreneurship Programme LASKEB Project Technology Generation and Dissemination/E-Extension (LSADA) Acquisition and establishment of new Farm Estate (ALHA) Rice Mill Eko City farmers' market Rehabilitation of existing farm estate	35 31 29 28 67 65 37



P4 - MAKING LAGOS A 21ST CENTURY ECONOMY (4)

90

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
ACCELERATE INFRASTRUCTURE INTERVENTIONS	Increase the percentage of agriculture sector contribution to GDP from 1.77% to 2.66%	MEPB	Integrated poultry and expansion of vegetable farm Isheri	92
		Min. of Local Govt	Establishment of new Habanero Cycle	92
		Min. of Commerce & Industry	Rehabilitation/Reconstruction of Cerud facilities (upgrade of honeybee projects)	90
		MEPB	Demonstration of new fish processing techniques	92
		MEPB	Agricultural support to local Communities	92
	Increase the percentage of services sector contribution to GDP from 2.27% to 3.41%	Min. of Commerce & Industry		
		MEPB		
	Increase the percentage of maritime sector contribution to GDP from 0.006% to 0.01%	Min. of Commerce & Industry		
		MEPB		
		Min. of Energy & Mineral Resources	Facilitate use of CNG for mass transit in Lagos State (Pilot Scheme)	69
	Increase the percentage of mineral resource mining contribution to GDP from 0.0053% to 0.01%	Min. of Energy & Mineral Resources	Upgrade of existing Alausa Medium Voltage Distribution Network	99
		Min. of Energy & Mineral Resources	Construction of 2 nos. LPG Plants	35
		Min. of Energy & Mineral Resources	Refurbishment of 2 nos. retail petrol stations	47
		Min. of Energy & Mineral Resources	Accelerated Power Distribution Programme through mini-grid	71



P5 - ENTERTAINMENT AND TOURISM (1)

91

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
BRAND, COMMUNICATE AND PROMOTE LAGOS AND ACTIVELY ENGAGE CITIZENS IN THE PROCESS	Social media reach - Twitter, Facebook, Instagram)	Min. of Information and Strategy	Accreditation and registration of media organizations who volunteer to serve as partners and stakeholders in the information chain of the LASG Exposure of all staff to the rudiments of social media communication strategies on the social media platform, Zoom and others that will evolve in future Use of Social Media handles as a mode of transmitting Lagos State Government to the people due to its speed and reach	
	Total Impressions (ATL & BTL) across source markets metrics	Office of Overseas Affairs	Development & Management of Online/Social media pages Participated in several events to promote social investment and enterprise around the world e.g. NY, Atlanta, Japan, china, Geneva, Devos.	80
	Number of calls received through Lagos contact centre	Min. of Information and Strategy	Update on all the State Government broadcast outfits with modern equipment to compete favourably with their contemporaries in the Private sectors Deployment of visual public enlightenment campaign tools in partnership with Nollywood and Independent Theatre Arts Practitioners of Nigeria	
POSITION LAGOS AS A TOP 5 DESTINATION IN AFRICA FOR AUTHENTIC, INSIGHTFUL AND EXCITING CULTURAL HERITAGE EXPERIENCES	Number of international tourist visits	Min. of Tourism, Arts and Culture		
	Number of museums, heritage/historical sites	Min. of Tourism, Arts and Culture	Redevelopment of J.K Randle Centre for Yoruba history and Culture	47
	Entertainment and tourism contribution to GDP	Min. of Tourism, Arts and Culture	Development of Waterways for Tourism Purposes Registration of Tourism and Hotel Establishments.	
MAKE LAGOS THE HOME OF ENTERTAINMENT IN AFRICA	Increase the number Of theatres and cinemas from 16 to 24	Min. of Tourism, Arts and Culture		
	Total attendance at festivals and celebrations	Min. of Tourism, Arts and Culture		
	Increase the number of films and videos shot in Lagos from 67 to 100.5	Lagos State Video and Censors Board		



P5 - ENTERTAINMENT AND TOURISM (2)

92

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
BECOME THE CHOICE LOCATION FOR REGIONAL AND INTERNATIONAL EVENTS AND CONFERENCES	Convention centres capacity	Min. of Tourism, Arts and Culture Min. of Tourism, Arts and Culture	Redevelopment of Glover Memorial Hall	23
	Number of international visitors to business and mice events	Min. of Women Affairs Min. of Commerce and Industry Min. of Information and Strategy	Construction of multi-purpose centre Development of Imota Light Industrial Park	63 67
GALVANISE GRASSROOT PARTICIPATION IN SPORTS	Number of functional stadiums	Lagos State Sport Commission		
	Number of community sporting events	Lagos State Sport Commission Min. of Youth and Social Development Min. of Education Universal Basic Education Board (SUBEB)		
	Number of schools (primary and secondary) participating in sports events	Min. of Youth and Social Development Lagos State Sport Commission	Upgrade of the following Youth Centres: Lafiaji Playground, Ojo Oniyun Youth Centre, Omituntun Playground, Abesan Youth Centre and Ikeja Youth Centre	90



P6 - SECURITY AND GOVERNANCE (1)

93

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
PROVIDE EXEMPLARY LEADERSHIP, ETHICAL VALUES AND CONDUCT	Increase public approval rating	Office of Transformation, Creativity and Innovation Office of Civic Engagement Public Service Office (PSO)	Youth Dialogue on Peace and Conflict Resolution in Five(5) Divisions of Lagos State Constituency Outreach (Establishment of Liaison Office across 57 Local Councils & Sensitization of Stakeholders) Household Economy Strengthening	96 14 96
	Increase compliance with public procurement guidelines from 62% to 93%	Lagos State Public Procurement Agency		
	Increase proper usage of PPA Standard Bidding Document by Large MDAs from 80% to 120%	Lagos State Public Procurement Agency		
	Increase proper usage of PPA Standard Bidding Document by Medium MDAs from 80% to 120%	Lagos State Public Procurement Agency		
	Increase proper usage of PPA Standard Bidding Document by Small MDAs from 40% to 60%	Lagos State Public Procurement Agency		
	Increase proper usage of PPA Standard Bidding Document - Total Rate from 67% to 100%	Lagos State Public Procurement Agency		
	Increase proper Procurement adverts published on National dailies and notice boards by Large MDAs from 70% to 105%	Lagos State Public Procurement Agency		
	Increase proper Procurement adverts published on National dailies and notice boards by Medium MDAs from 60% to 90%	Lagos State Public Procurement Agency		
	Increase proper Procurement adverts published on National dailies and notice boards by Small MDAs from 30% to 45%	Lagos State Public Procurement Agency		
	Increase proper Procurement adverts published on National dailies and notice boards - Total Rate from 53% to 80%	Lagos State Public Procurement Agency		
	Increase proper Evaluation Reports carried out by Large MDAs from 80% to 120%	Lagos State Public Procurement Agency		



P6 - SECURITY AND GOVERNANCE (2)

94

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
	Increase proper Evaluation Reports carried out by Medium MDAs from 80% to 120%	Lagos State Public Procurement Agency		
	Increase proper Evaluation Reports carried out by Small MDAs from 60 % to 90%	Lagos State Public Procurement Agency		
	Increase proper Evaluation Reports carried out - Total Rate from 73% to 110%	Lagos State Public Procurement Agency		
PROVIDE EXEMPLARY LEADERSHIP, ETHICAL VALUES AND CONDUCT	Increase proper Monitoring and Compliance process of procurement plan - Large MDAs from 80% to 120%	Lagos State Public Procurement Agency		
	Increase proper Monitoring and Compliance process of procurement plan - Medium MDAs from 70% to 105%	Lagos State Public Procurement Agency		
	Increase proper Monitoring and Compliance process of procurement plan - Small MDAs from 30% to 45%	Lagos State Public Procurement Agency		
	Increase proper Monitoring and Compliance process of procurement plan - Total Rate from 60% to 90%	Lagos State Public Procurement Agency		
	Increase citizens Gate portal adoption rate and Percentage of resolved issues from 100% to 150%	Min. of Justice Min. of Information & Strategy CSC ASC HSC LGSC LASODA JSC		
ENCOURAGE CITIZEN PARTICIPATION AND INCLUSION IN GOVERNANCE	Increase percentage of appointments held by young professionals from 13% to 20%	State House of Assembly Commission TESCOM		



P6 - SECURITY AND GOVERNANCE (3)

95

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
	Increase percentage of appointments held by females from 13.5% to 20%	CSC ASC HSC LGSC LASODA JSC State House of Assembly Commission Min. of Establishment, Training & Pensions TESCOM		
ENCOURAGE CITIZEN PARTICIPATION AND INCLUSION IN GOVERNANCE	Increase number of town hall meetings from 4 to 6	Office of Civic Engagement Min. of Information & Strategy	Constituency Outreach (Establishment of Liaison Office across 57 Local Councils & Sensitization of Stakeholders)	14
	Increase number of focus group meetings from 17 to 25.5	Office of Civic Engagement Office of Overseas Affairs Min. of Information & Strategy	Political Affairs and Special Services (Executive, Legislative & Political Summit) Sensitization programme for all tiers of government	6.5 8
	Increase number of public engagement meetings from 23 to 34.5	Office of Civic Engagement Min. of Information & Strategy		
	Increase total number of meetings from 44 to 66	Office of Civic Engagement Min. of Information & Strategy		
IMPROVE DEVELOPMENT AND MANAGEMENT OF THE PUBLIC SERVICE HUMAN CAPITAL	Increase percent of workforce trained from 94.6% to 142%	Min. of Establishment, Training & Pensions (ESTAB)	Capacity Building Training for Teachers - Eko Excel Digital Skills Initiative Lagos IPSAS Training Sectorial Training for Investment /SDGs Champions	100 77 91 8



P6 - SECURITY AND GOVERNANCE (4)

96

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
IMPROVE DEVELOPMENT AND MANAGEMENT OF THE PUBLIC SERVICE HUMAN CAPITAL	Increase employee satisfaction/engagement rating from 10% to 15%	Office of Transformation, Creativity and Innovation	Stakeholders Engagement	90
	Increase percentage compliance with half-year performance appraisal on Budget from 64% to 96%	Office of Transformation, Creativity and Innovation MEPB	Medium Term Budget Framework	93
	Decrease turnaround time at chartered agencies	Office of Transformation, Creativity and Innovation LASIAMA		
ENHANCE SURVEILLANCE AND INTELLIGENCE GATHERING	Increase percentage of emergency calls/requests treated within an hour from 90% to 135%	Min. Special Duties and Intergovernmental Relations	Procurement of Class A and B Chemical Foam Procurement of fire fighting equipment Construction of Fire Station at Ajeromi Ifelodun Construction of Fire Station at Ebute Elefun Establishment of Marine rescue unit at Lagos central zone Office Renovation of 20 Neighbourhood duty post in 20 LGAs Construction of LASEMA response Unit (LRU) Epe	80 40 8 11 11 10 76
	Increase percentage reduction in crime rates (Distribution of crime against person) from 13% to 20%	Ministry of Justice	Construction of Police Area Command Elemoro III Construction of Police Area Command Idimu III Construction of Police Area Command Idimu II Construction of Police Area Command Elemoro II	41 31 57 71
	Increase number of LNSC Officers	Min. Special Duties & Inter-Governmental relations		
	Increase number of working CCTV cameras (stand-alone and integrated)	Ministry of Science & Technology Min. of Transportation		
	Increase percentage of CBDs and major roads with working street and traffic signaling lights from 15% to 22.5%	Min. of Transportation Lagos State Electricity Board Office of the Chief of Staff	Retrofitting of all public lighting Installation from HPS to LED	28



P6 - SECURITY AND GOVERNANCE (5)

97

OBJECTIVES	KEY RESULTS/KPIs	MDAs	INITIATIVES	MDAs' SELF-ASSESSMENT SCORE (%)
BECOME THE NATIONAL AND REGIONAL REFERENCE POINT IN FISCAL MANAGEMENT	Decrease budget deficit from NGN291,560,000,000 to NGN145,780,000,000	Budget (MEPB)		
	Increase the State's fiscal sustainability index rating from 4 to 6	Min of Finance Economic Planning - MEPB	Bond Issuance Program Lagos Resilience Programme	75 84
	Increase tax-to-GDP Ratio from 1.02% to 1.53%	MEPB LIRS		
PROMOTE INTERGOVERNMENTAL SYNERGY THROUGH COOPERATION AND PARTNERSHIP		Development Partnership Department (MEPB)	N10bn grant from the federal government As part of the Covid-19 pandemic support	
		Min. of Transportation Min. of Special Duties Office of Chief of Staff	Partnership with Ogun State Government to deliver Adiyan 2 water intake Right of way	
	Increase percentage of FGN Programme activation in Lagos from 50% to 75%	Min. of Finance Min. of Local Government and Community Affairs	Cooperation with CBN to fund Red rail line under best in class terms	
INVESTMENT PROMOTION AND STAKEHOLDER ENGAGEMENT	Increase in LGA/LCDAs combined IGR from 11% to 16.5%			
	Increase number of collaboration with sister states(domestic) from 12% to 18%	Development Partnership Department (MEPB)	Sectorial Training for Investment /SDGs Champions Dawn Expenses / Collaborations	8 5
	Increase number of collaboration with sister states(foreign) 65% to 97.50	Development Partnership Department (MEPB)	Investors Roundtable with The Mr. Governor and Stakeholders Investment Promotion & Branding	8.5 78.4



**MINISTRY OF ECONOMIC PLANNING AND BUDGET
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