



Y2021 MINISTERIAL PRESS BRIEFING

TO COMMEMORATE THE

SECOND YEAR IN OFFICE OF

MR BABAJIDE OLUSOLA SANWO-OLU.

THE GOVERNOR OF LAGOS STATE

**MINISTRY OF ECONOMIC PLANNING AND BUDGET
HELD ON THURSDAY MAY 20th, 2021.**

VISION

To be the primary agency of Government that facilitates efficient and effective mobilisation, planning, allocation and utilization of resources for socio-economic transformation of Lagos State.

MISSION

Ensuring continuous and dynamic socio-economic policies through prudent and equitable resources management in Lagos State.

ADDRESS DELIVERED BY MR SAM EGUBE, HONOURABLE COMMISSIONER, MINISTRY OF ECONOMIC PLANNING AND BUDGET ON THE COMMEMORATION OF THE SECOND YEAR IN OFFICE ANNIVERSARY MINISTERIAL PRESS BRIEFING OF MR. BABAJIDE OLUSOLA SANWO-OLU, GOVERNOR OF LAGOS STATE, HELD ON 20th MAY, 2021, AT THE BAGUADA KALTHO PRESS CENTER, ALAUSA, IKEJA.

PROTOCOL

It gives me great pleasure to be here today to render an account of our stewardship in the last two years.

The Ministry of Economic Planning and Budget is a facilitating Ministry. We are the Ministry that supports Mr. Governor in painting the picture and formulating the idea around this dream. We are responsible for strategy, and pulling everything together in a way that it makes sense. We are also responsible for performance management; hence it is our role to drive every part that come together to deliver this mission that we are talking about. We are the brain box in terms of economic intelligence, and statistical frame work around which decisions are made, we drive strategy and ensure that as we run through projects we want to execute, it is our role to review the outcomes of the projects. It means when Lagos succeed the Ministry of economic planning would have succeeded. The ministry holds no excuse around any failure we see in the city. It's for us to see it, research it, point it out and ensure that while working together with Mr. Governor, we are able to deploy the policies and systems to make things move ahead and we have continued to improve on our mandate by ensuring that pragmatic and

systematic approach to the socio-economic policies of the State is marked by prudent resource management.

In a bid to rebuild Lagos State and especially its people, as a result of the economic and social disruptions, brought about by the Covid-19 pandemic and further compounded by civil unrest in the State, which Lagos had a fair share of, it was expedient to implement the COVID-19 Recovery agenda of the present administration under the leadership of Mr Governor Babajide Olusola Sanwo-Olu, which led to the Ministry successfully hosting the First Virtual Lagos State Roundtable on Circular Economy on the 2nd December, 2020 with the theme “For a Greater Lagos: Leveraging Circular Economy for Rebuilding Lagos and Post COVID-19 Recovery Agenda – Building Back Better”

The Circular Economy is a shift to new ways of seeing and doing, a new paradigm that departs from the Linear Economy model that we have become used to, and extends and expands on the Recycling Economy model. It emphasizes repair, renewal, restoration and regeneration. It calls for a level of thinking and innovation that forces us out of current comfort zones and avails us the opportunity to learn from the crisis experience to develop an economy that is more distributive and inclusive and can help us achieve growth while simultaneously addressing the threats of high unemployment in our society and our environment.

Distinguished Ladies and Gentlemen, significant achievements have been recorded in all aspects of the State’s economy, it is therefore gratifying to

lay before you today, the score card for Lagos State Ministry of Economic Planning and Budget in the last two years of this Administration.

ECONOMIC PLANNING.

The Ministry successfully hosted the First Virtual Lagos State Economic Summit (Ehingbeti) with the theme "For a Greater Lagos: Setting The Tone For The Next Decade" from the 16th -18th February, 2021 at the Eko Hotel & Suite, that attracted 146 speakers on different topics, from over 60 countries, over 11,000 registered attendees online and several private and international sponsorship as well. This was the 8th Edition and the 20th Year Anniversary since the commencement of the Economic Summit in Lagos in Y2000.

This is a public-private sector led unending dialogue in the quest for a socio-economic and infrastructural development in Lagos State. In the last two decades, Ehingbeti has played a pivotal role in the transformation of Lagos State, with useful inputs into Lagos Developmental Plans (LSDP).

"Our realities from 2000, when the first Ehingbeti held, have significantly changed. As a State we now have to cater for the infrastructural needs of more than 22million population and ensure lagos remains on the path of continuous growth". These considerations which are the groundwork of Mr. Governor's Theme agenda, needs to be translated to benefits to our people hence the collaboration amongst stakeholders and a determination to deepen the foundation for sustainable development and growth of our society, but development of the State is not a destination, but a journey that needs to be worked on collectively as a government and people.

At the end of the summit, an 11-point resolution was passed.

The Ministry produced the Lagos State Y2021/2023 Medium Term Budget Framework /Fiscal Strategy Paper (MTBF/FSP). This document is an integral part of the State annual budget process and plays a vital role in strengthening the linkages between policy, planning and budgeting, work has also began on the Y2022/ 2024 Medium Term Expenditure Framework /Fiscal Strategy Paper (MTEF/FSP).

The final draft document for the MTBF for Y2021- 2023 has also been produced by the Ministry

Several other Research and Publications such as the under listed, amongst many others were done:

- Research on objectives and effects of the Motorcyclist ban in the State
- Coronavirus and the oil trade war impact on the Lagos State budget and way forward
- Covid-19 update and ongoing development in the state
- Covid-19 pandemic: Direct and indirect effect on Lagos economy
- Report on the financial condition of households in Lagos State
- From despair to prosperity in South Korea: Lessons for Lagos
- Scars of the “Endsars on Lagos State”
- Gradual ease of lockdown in the state- post lockdown effects and possible measures.

It is expected that the recommendations would inform decision making towards effective and efficient service delivery in the State.

In a bid to ascertaining tax revenue strength in relation to the economic activities in the State, the Ministry reviews Organisation for Economic Co-operation and Development (OECD) Tax Revenue to GDP ratio

The Ministry also analyzing the revenue trend and provides recommendations considering the downturn and upsurge season of the State revenue breakdown over a period of Six (6) Year, as well as analyzing and compared Lagos IGR with other states. The research is aimed at identifying the position of the State in revenue generation capacity.

According to the 2020 IGR report released by the National Bureau of Statistic (NBS) on Friday, April 16, 2021; Lagos generated a total of N418.98 billion representing 32.08 percent of N1.3 trillion-total IGR generated by states and the federal capital territory (FCT).

This is a clear proof that shows that the Themes Agenda is indeed an operational tool that is correctly aligned to our long time development plan, it remains strong and all the elements remains relevant. Even in the heart of the pandemic, the pillars held through, it was like Mr. Governor saw the future, despite the headwinds that came against the pillars, such as health pandemic and the economic downturn, which lead to a revised budget and other tactical maneuvers against the Covid Pandemic.

This report shows that we are indeed on course by having the Themes Agenda aligned to our long time development plan and hooked up into our Medium Sector Strategy.

The Ministry went further by comparing the revenue sources of other major-cities/countries in comparison to Lagos State, in a bid to adopt new strategies in improving the revenue generation of the State and also prepared Macroeconomic trend analysis for Q1, Q2 & Q3 Y2020 to aid policy decision making in the State, with focus on GDP, Inflation Rate and unemployment rate

The Ministry is currently driving an initiative called the Digital Cabinet, also known as "Digital Boardroom". This is a digital solution that contextualizes the cabinet room experience across people, places, and devices into a real-time enterprise experience. The Digital Boardroom is billed to integrate with granular data and other applications to provide a single source of truth about important metrics (i.e. Key Performance Indicators - KPIs) to monitor, simulate and drive change in the digital economy. The Boardroom reveals insights to enable Lagos State make data-driven decisions with confidence. Insights into root causes of negative outcomes, improved root cause analysis via drill down on data across the 6 THEMES, to identify areas of concern; in need of attention, clear correlation between projects, policies and impact on citizenry, enabling Lagos State highlight its achievement and identify opportunities for significant impact improved forecasting (Planning and Budgeting). With this, Lagos State management is equipped to improve its budgetary allocations based on insight to opportunities for tangible result through predictive analysis, minimized TAT on Reporting Reduction in man hours required to generate and/or cross reference multiple reports for various management purposes, Rapid data driven decision making, quicker

and more accurate decision making based on readily available, up-to-date, dynamic data sets.

The Ministry started this initiative in February 2020, with stakeholders mapping and grouping of MDA's for data reporting to which Data Performance Managers (DPMs) were assigned to the six THEMES pillar. The DPM's who are mostly directors in MEPB have been in the forefront of Data requisition with support from Deloitte. This engagement has however evolved with the going of the Digital Cabinet live on the 12th April 2021 and the total process has been handed over to MEPB by the Deloitte team.

As part of the process the following key performance metrics were agreed to guide and measure compliance of the data governance

- Data Accuracy/Integrity
- Reporting Frequency
- Guiding Policies

The reporting frequency is currently monthly, however this is expected to be upgraded to Bi-weekly.

The Medium Term Sector Strategy

MTSS (Medium Term Sector Strategy) is a bottom-Up approach, which aligns Government Policies into Programmes and Projects that are prioritized and costed, which must fit within the MDAs Resource Envelope. Medium Term Sector Strategy (MTSS) creates a coherent and transparent budget framework focused on channelling resources to fund the State's development in an efficient and transparent manner.

The mechanism and framework around the budget preparation begin with the MTSS.

The Lagos State Development Plan (LSDP)

The Economic Development Policy of the State Government which was guided by the State Development Plan (2012-2025), has now been improved on, making it a thirty Year Development Plan (2021-2051). This new perspective plan is necessary so as to “Encourage Citizens Participation” (Build Team Lagos), “Develop our people to drive productivity and protect the vulnerable” (Building our Future), Drive Lagos readiness and openness for Business (Building Our Economy), Optimizing relevant infrastructure to support our growth” (Building Our 21st Century Mega-City) and “Engaging intergovernmental Partnership”, all these aimed at improving the quality of lives of Lagosians”.

The LSDP sits at the apex of the Planning and Budgetary system of the State. The document provides overall direction for the growth and development of Lagos State. It also provides a framework through which all sectors of the economy – public, private and civil society - can direct their energies and contribute to the improvement of the quality of life of people in the State and it is intended to drive and guide all processes.

As a planning document, it acts as a guide for all MDAs as they develop their sector policies, strategies, programmes and projects in order to reflect the vision of the State.

Furthermore, as part of the effort of the Administration to ensure performance in all its projects and programmes, the State Executive Council (EXCO) approved the implementation of the T.H.E.M.E.S. Peer Review Mechanism (TPRM) to all MDAs as a self-Assessment programme.

LAGOS BUREAU OF STATISTICS (LBS)

Gentlemen of the press, in line with the Executive Governor's T.H.E.M.E.S. agenda policy focus and the Lagos State Open Data Agenda, The project tagged "EKO 360" is a two year digitalization programme, which commenced 1st November, 2019 with support in three COFOG (Health, Education & Economic Affairs) sectors from Bill and Melinda Gates Foundation/Data Science Nigeria (BMGF/DSN) which is meant to strengthen the Lagos Bureau of Statistics.

The Ministry, through LBS, exhibited her EKO 360 Open Data Project at the Art of Technology (AoT) Lagos 2.0 conference, showcasing the dummy of the Public Facing Portal and the Analytical Framework, which will afford the general public access to Lagos State specific data in a richer, faster and timely manner. The project is presently in the testing stage of the developed data collection app that is meant to automate the data collection of the State administrative data management system. This project focuses on historical aggregation of Lagos data, pattern forecasting based on organized insights from the past, Real time data collection with the EKO360 Mobile App, Derived Data generation that combines data from different sources to create new and meaningful data, provision of contextual and geospatial insights from

Lagos Spatial Data, on-the-go access and usage through a simple presentation interface for all smart devices on the EKO360 website which will afford the general populace access to Lagos data and insights in a self-service format that assures of ease of usage and convenience.

The Ministry also carried two major state survey, which are the Poverty Head Counts survey and Household survey across the 57 Local Governments/ Local Council Development Areas between August and November 2020.

The above surveys provided government feedbacks and insights from Lagosians and serve as validated facts and figures that further guide government interventions.

DEVELOPMENT PARTNERSHIP

As part of the commitment of the State Government towards ensuring continued partnering for growth with deepening collaborative efforts, the Ministry successfully achieved the following:

1. States Fiscal Transparency Accountability and Sustainability for Result Programme – SFTAS

SFTAS is a World Bank/FGN programme designed to strengthen Public Financial Management of Sub-Nationals, with particular focus on deepening the Transparency of Reporting, Accountability of Resource Management and Sustainability of Debt Management.

The Development Partnership Department, in collaboration with other stakeholders, recently championed the Eligibility of the State for the 2021 Annual Performance Assessment (APA) based on Y2020 performance;

and attracted the sum of \$14.5m (N5.510 @N380/\$) as additional Financing Support.

2. Bank of Industry - LASG-BOI (MSME) FUND

LASG - BOI Fund is designed to provide Financial Assistance to Lagos State indigenous Entrepreneurs who are engaged in small and medium businesses and are domicile in Lagos State.

Matching fund of N10,000,000,000.00 (Ten Billion Naira Only) to be contributed in equal proportion by LASG and BOI (50:50). The targeted entrepreneurs shall have access to the Fund as soon as the final review and approval are obtained.

3. The State Employment and Expenditure for Results Program - (SEEFOR), is a Community Based Development Program (CBDP), designed to assist qualifying States implement identifiable CBDPs.

The Program was exclusively for the South-South Region, but the Ministry, through the support of Mr. Governor was able to put in a request to the Federal Ministry of Finance, Budget and National Planning for the adoption of the State into the program.

4. Special Agro-Processing Zones - SAPZ

This Program is designed by the African Development Bank (AfDB) to ensure food security and employment generation amongst the citizens of the country. The Program had 11 opportunities for States to choose to either be earmarked as Production Zones or Processing Zones.

The Ministry in conjunction with the Ministry of Agriculture applied to be considered as Commodity Exchange Market for the processed produce. The engagement with the AfDB is still ongoing.

5. The Central Bank of Nigeria (CBN) Intervention Funds

In similar veins to the support being provided by the AfDB to ensure food security, the CBN was approached to provide supports i.e., unit priced loans for the completion of the Imota Rice Mill, this project is nearing completion and shall be commissioned soon.

6. World Bank Advisory Services Analytics Platform

This is a joint technical assistance engagement between the World Bank and the Lagos State Government under the Lagos Platform ASA (P175031), designed to review Lagos State previous engagements with the World Bank, with the aim of developing a Work-plan for identifiable Bankable Projects. The Program is still at the cultivating phase.

In addition to the foregoing, the Ministry was able to achieve the following landmarks:

Establishment of Grants Coordinating Committee (GCC) and Grants Project Management Office (GPMO)

The above initiative rides on the resolution of the Administration's drive to effectively diversify the State revenue generation from the current monolithic internally generated structure to a more effective and efficient structure by driving the Donor/Grants Opportunities/Engagements in Lagos State, by

encouraging improved citizen's participation (corporate and non-corporate), stimulate the economy through private sector participation and deepen intergovernmental relationships across all layers of governance.

Domestication of National Social Protection Policy

The Ministry also domesticated the National Social Protection Policy aimed to guarantee life of dignity for poor vulnerable Lagosians and people living with disabilities.

Other Intervention Activities include, but are not limited to the following:

- A Memorandum (MoU) of Understanding was signed with **Hellen Keller (HKI) International** towards improved Nutrition and Healthy lifestyle for Primary Schools and Capacity building of teachers, parents on nutrition and healthy lifestyle to increase the knowledge and practice school pupils in healthy living.
- The Ministry of Health purchased instruments for family planning for 70 family planning clinics situated in primary health care centers.
- Two-day capacity building training on sexual reproductive health and gender-based violence for 25 counsellors in Education District III was conducted.
- Establishment and provision of young mum's clinic in Ikorodu and Mushin.

- 2 days sensitization and empowerment workshop for 50 market women and union leaders on gender-based violence reporting mechanism in 20 Local Governments.
- **ROLAC - A prototype Mirabel Center (LASUTH)** was set up at Igando General Hospital in Alimosho Local Government Area: Referral and Resource Center to provide Justices related social services to Survivors, Skills training for Magistrate on restorative justice, State-wide training of procurement officers on Standard Bidding Documentation for Consultancy Services and the Development of Terms of Reference, Provided Technical and Soft Skills Training for Office of Transformation, Creativity and Innovative (OTCI) Officers to understand how the Citizen gate works.
- **Saving One Million Lives (SOML)** - Improved Immunization coverage from 72% -92.2%, Distribution of Non-Prescriptive Family Planning Commodities in 6 Local Government Area, Procurement and distribution of 7,494 LLIN (Long Lasting Insecticide Nets) for pregnant Women and fully immunized Children in five [5] Local Government Area-January 2020, Training of 178 newly recruited Nurses on Maternal Health Essential Newborn care, Provision of Seed Stock of essential Medicines & Consumable to 222 Primary Health Care across the Twenty (20) Local Government Area – February & December 2020.

- **Finpact Development Foundation (FINDEF)** - 12,500 households benefitted in the first phase of an intervention of N37,000.00 cash and food assistance to provide temporary financial assistance to the most affected communities and households in Ikota, Odi-Olowo and Makoko communities.

LAGOS STATE RESILIENCE OFFICE

The Lagos State Resilience Office (LASRO) was established and tasked with improving the resilience of the State's capacity to cope better with the vicissitudes of urbanization, developmental challenges, environmental hazards and with the ability to bounce back better from adversity. The Office in line with its mandate conducted a Preliminary Resilience Assessment, which was published in July 2019, identified the priority shocks and stresses the State experiences or might experience also identified discovery areas for further research to improve the resilience of the State.

The Development of the Lagos Resilience Strategy

The Lagos State Resilience Strategy was publicly released on Tuesday, 4th February 2020. The strategy charts a clear pathway for improving the resilience of the State via a framework for protecting the State against present and future shocks and stresses. The Lagos Resilience Strategy was developed through extensive stakeholder consultation

and strives to make Lagos an innovative, inclusive and prosperous city that leverages the appropriate governance and infrastructure mechanisms to empower its people to thrive, adapt and grow sustainably.

BUDGET

It will be recalled that on the assumption of office, Mr. Babajide Sanwo-Olu, the Governor of Lagos signed the 2019 Appropriation Bill into Law on 3rd June, 2019. It was a Budget with Total size of N873.532bn, total revenue of N799.996bn, Deficit Financing of N73.537bn, and Recurrent Expenditure stood at N393.841bn, while Capital Expenditure was at N479.691bn which gave a Capital to Recurrent ratio of 55%: 45%.

The Y2019 Budget when appraised in the second Quarter performed at N316.676/73%, in the Third Quarter, its performance stood at N454.203bn/69% while the Fourth Quarter's performance was N707.154bn (81%). It will interest you to know that the 2019 Budget was reordered and signed into Law by Mr. Governor on 15th November 2019, with a Budget size of N873.532bn, the Total Revenue stood at 620.532bn and Deficit Financing at N253.000bn. The Recurrent Expenditure was N387.051bn, while the Capital Expenditure was N486.481bn.

Let me reiterate here that the Y2020 Budget was signed into Law by Mr. Babajide Olusola Sanwo-Olu the Governor of Lagos State on 31st December, 2019. It was a Budget with Total size of N1, 168.562bn (N1.168trn), Total Revenue of N1, 071.03bn (N1.071trn), Deficit

financing N97.533bn, Recurrent Expenditure stood at N457.529bn, while Capital Expenditure was at N711.033bn which gave a Capital to Recurrent ratio of 61%:39%. However, the Y2020 Budget was reviewed due to the Covid-19 pandemic impact on the global economy. The Y2020 revised Budget was conveyed to the House of Assembly for consideration and approval. The revised Budget size is N920.469bn, Total Revenue N812.465bn, Deficit financing N108.004bn, Recurrent Expenditure N413.407bn, Capital Expenditure N507.062bn, and Capital to Recurrent ratio 55%:45%.

The Consultative Forum which involves Citizens engagement as a prelim to budget preparation was held in three Senatorial districts: Lagos Central – Surulere, West - Igando and Lagos East - Ikorodu in September 2019.

However, due to the COVID-19 Pandemics guidelines on Social Distancing, the first-ever virtual consultative forum (2020), which involved citizens input into the Budget preparation was held for **Five Divisions** of the State at Adeyemi Bero, the Secretariat, Alausa-Ikeja, on dates stated below:

- | (Division) | (Date) |
|------------|-------------------------------|
| • Ikeja: | 4 th August, 2020 |
| • Badagry: | 5 th August, 2020 |
| • Ikorodu: | 7 th August, 2020 |
| • Lagos: | 6 th August, 2020 |
| • Epe: | 11 th August, 2020 |

Financial Year 2020 Ended 31 December 2020

NORMALISED BUDGET CYCLE

- Compared to previous years, the Ministry was able to Commence, Complete and Sustain the Reversion of the Budget Year to the Normal Budget Cycle (January – December) for the 2nd consecutive year.
- This feat has made the planning and delivery of public goods and services more effective and efficient.



Y2021 Appropriation Law Budget Analysis Press Briefing L-R Engr. Aramide Adeyoye SA Works & Infrastructure, Dr. Rabiul Olowo, HC Finance and Mr. Sam Egube HC Economic Planning & Budget

- The Ministry held its Y2021 Appropriation Law (Budget Analysis) Press Briefing on the 7th of January 2021 at the Baguada Kaltho Press Center, where a breakdown of its 2021 budget tagged the “Budget of Rekindled Hope” was analyzed and broken down for clarification to the press and public at large.

OVERVIEW OF THE Y2021 BUDGET

The Y2021 Budget is consistent with the T.H.E.M.E.S agenda and was designed to give priority to the completion of inherited ongoing projects.

It will be recalled that Mr. Babajide Sanwo-olu, the Governor of Lagos signed the 2021 Appropriation Bill into Law on the 31st December 2020.

It was a Budget with Total size of **₦1.164Trillion**, total revenue of **₦971.028Billion**, Deficit Financing of **₦192.494bn** and Recurrent Expenditure stood at 460.587bn, while Capital Expenditure was at 702.935bn which gave a Capital to Recurrent Ratio of **60:40**

Function Group Allocation

The Y2021 Budget Size Function Group **Disaggregation** and percentage reflects Government priorities, sustenance of past trend and needs assessment of the governed. The analysis is as shown below:

| Y2021 SECTORAL ALLOCATION | | | | | |
|---------------------------|---------------------------------|----------------|--------------|------------------------------|--------------|
| S/N | SECTOR | RECURRENT (BN) | CAPITAL (BN) | Y2021 BUDGET ALLOCATION (BN) | Percentage % |
| 1 | General Public Services | 79.886 | 55.016 | 134.902 | 11.59 |
| 2 | Public Order and Safety | 27.382 | 18.718 | 46.100 | 3.96 |
| 3 | Economic Affairs | 57.090 | 284.351 | 341.441 | 29.35 |
| 4 | Environment | 31.448 | 28.212 | 59.660 | 5.13 |
| 5 | Housing and Community Amenities | 6.414 | 30.614 | 37.028 | 3.18 |
| 6 | Health | 73.537 | 32.460 | 105.997 | 9.11 |

| | | | | | |
|----|--|---------|---------|-----------|-------|
| 7 | Recreation, Culture and Religion | 5.347 | 1.949 | 7.296 | 0.63 |
| 8 | Education | 103.645 | 43.290 | 146.935 | 12.63 |
| 9 | Social Protection | 5.020 | 4.136 | 9.156 | 0.79 |
| | Total | 389.769 | 498.746 | 888.515 | 76.36 |
| | STATEWIDE | 70.818 | 204.188 | 275.007 | 23.64 |
| 10 | Contingency Reserve (Including Special Expenditure- Statewide and Special Expenditure- Others) | 5.359 | 16.196 | 21.556 | 1.85 |
| 11 | Loans (Repayments, CDSA & Debt Servicing) | 27.473 | 130.929 | 158.402 | 13.61 |
| 12 | Personnel Cost (Service wide and Pension) | 37.986 | | 37.986 | 3.26 |
| 13 | Grants & Counterpart Fund | | 57.064 | 57.064 | 4.90 |
| 14 | GRAND TOTAL | 460.587 | 702.935 | 1,163.522 | 100 |

Adoption of National Chart of Accounts

- The Ministry was able to push through the adoption of the National Chart of Accounts as the New Reporting Format for Budget Preparation and Presentation, commencing from FY2021.

MONITORING AND EVALUATION

In accordance with international best practices and to ensure that projects meet approved specifications and timelines, the Ministry through its Monitoring and Evaluation Department, supervises the execution of programmes and projects across the State periodically, thereby ensuring

value for money adhering to the State's Programme Based Budgeting (PBB) Model

The Ministry of Economic Planning and Budget processed Pre-Payment Certificates by Contract of MDAs between June 2019 and April 2021 in the sum of **₦123,251,530,596.09 (One Hundred and Twenty-Three Billion, Two Hundred and Fifty-One Million, Five Hundred and Thirty Thousand, Five Hundred and Ninety-Six Naira and Nine Kobo)** and **\$51,007.74 (Fifty-One Thousand, Seven Dollars and Seventy-Four Cents)** for **Eight Hundred and Fifty-One (851)**. The projects were implemented qualitatively according to the Bill of Quantities (BOQ)/Bill of Engineering Measurement & Evaluation (BEME).

The Ministry of Economic Planning and Budget processed Pre-Payment Certificates by Direct Labour of MDAs between June 2019 and April 2021 in the sum of **₦5,867,803,099.93 (Five Billion, Eight Hundred and Sixty-Seven Million, Eight Hundred and Three Thousand, Ninety-Nine Naira and Ninety-Three Kobo)** for **Sixty-Seven (67)** Direct Labour Projects. The projects were implemented qualitatively according to the Bill of Quantities (BOQ)/Bill of Engineering Measurement & Evaluation (BEME).

The Pre-Payment Certificates for both Contract and Direct Labour Projects were grouped into Classification of Functions of Government (COFOG) for the period of June 2019 – March 2021 as stated below:

CONTRACT PROJECTS

| S/N | CLASSIFICATION OF FUNCTIONS OF GOVERNMENT (COFOG)/SECTORS | NO OF PCs FOR JUNE 2019 – MARCH, 2021 | AMOUNT CERTIFIED FOR JUNE 2019 – MARCH, 2021 |
|-----|---|---------------------------------------|--|
| 1. | General Public Service | 69 | ₦ 1,941,685,337.19k |
| 2. | Economic Affairs | 360 | ₦ 103,626,960,473.17k |
| 3. | Environmental Protection | 70 | ₦ 1,836,597,491.99k & \$51,007.74 |
| 4. | Education | 152 | ₦ 3,066,083,622.03k |
| 5. | Housing & Community Amenities | 133 | ₦ 11,665,780,079.53k |
| 6. | Health | 44 | ₦ 678,716,498.96k |
| 7. | Recreation, Culture and Religion | - | - |
| 8. | Social Protection | 1 | ₦ 97,559,072.89 |
| 9. | Public Order and Safety | 22 | ₦ 338,148,020.33k |
| | Total | 851 | ₦ 123,251,530,596.09k & \$51,007.74 |

DIRECT LABOUR PROJECTS

| S/N | CLASSIFICATION OF FUNCTIONS OF GOVERNMENT (COFOG)/SECTORS | NO OF PCs FOR JUNE 2019 – MARCH, 2021 | AMOUNT CERTIFIED FOR JUNE 2019 – MARCH, 2021 |
|-----|---|---------------------------------------|--|
| 1. | General Public Service | 3 | ₦ 139,958,498.94 |
| 2. | Economic Affairs | 9 | ₦ 4,191,987,149.52k |
| 3. | Environmental Protection | 35 | ₦ 1,484,118,476.72k |
| 4. | Education | 3 | ₦ 9,426,916.00 |
| 5. | Housing & Community Amenities | - | - |

| | | | |
|----|----------------------------------|-----------|----------------------------|
| 6. | Health | 17 | ₦ 42,312,058.75 |
| 7. | Recreation, Culture and Religion | - | - |
| 8. | Social Protection | - | - |
| 9. | Public Order and Safety | - | - |
| | Total | 67 | ₦ 5,867,803,099.93k |

- The Pre-Payment Certificates for both Contract and Direct Labour Projects classified by T.H.E.M.E.S. Pillar for the period of June 2019 – March, 2021 are stated below:

| S/N | T.H.E.M.E.S. PILLAR | NO OF PCs FOR JUNE 2019 – MARCH, 2021 |
|-----|---|---------------------------------------|
| 1. | TRAFFIC MANAGEMENT & TRANSPORTATION | 130 |
| 2. | HEALTH & ENVIRONMENT | 105 |
| 3. | EDUCATION & TECHNOLOGY | 276 |
| 4. | MAKING LAGOS A 21 ST CENTURY ECONOMY | 398 |
| 5. | ENTERTAINMENT & TOURISM | 6 |
| 6. | SECURITY & GOVERNANCE | 3 |
| | Total | 918 |

The T.H.E.M.E.S. Peer Review Mechanism (TPRM) is a monitoring mechanism designed to drive budget execution and performance of MDAs in delivering the projects and programmes. It directs and guides the MDAs on monthly self-assessment by scoring on selected programmes and projects. It started in Y2020 with 29 MDAs while this year, the revenue performance was captured in the template. The report is always presented on quarterly basis.

This is a strong performance management ecosystem that is been built and developed to ensure that we drive ourselves to our objectives.

The Department carried out three (3) evaluation studies on Government programmes and projects to serve as a feedback to the decision makers in the State. These are;

- i. Evaluation studies on Mother and Child Care Centre in Ifako-Ijaiye and Alimosho Local Government Areas to ascertain the quality of care provided to pregnant women and children.
 - ii. Evaluation study on the newly launched ferries in diversifying transportation system in Lagos State to determine the impact of ferryboats as alternatives to road transport and examine the socio-economic impact of the intervention to the State.
 - iii. The study on the Light up Lagos State Project around Ikeja Axis to ascertain the functionality and sustainability of Light-up Lagos within Ikeja Axis.
- Several projects were captured for their socio- economic Importance to the citizens of Lagos State. The completion of the projects will go a long way in boosting the image of the present administration led by Mr. Governor, Babajide Olusola Sanwo-Olu in the delivery of the “THEMES AGENDA” to the citizenry. Three of such key strategic projects are:
 - Reconstruction /Rehabilitation of Agric-Isawo-Konu-Arepo Road (Phase 1A)
 - The Construction of Imota Ricemill (Phase II)

- Multi Agency Building, Alausa, Ikeja

LAGOS STATE OPERATIONS COORDINATING UNIT (LASOCU)

Lagos Socu was established on the 14th February, 2019 to participate in the implementation of National Social Safety-Nets (NASSP), an arm of the Social Investment Programme (SIP) being advocated and supported by the office of the Vice President, Federal Republic of Nigeria. The implementation of Lagos Socu is as contained in the Memorandum of Understanding (MoU) and the project implementation manual (PIM) issued by National Social Safety-Nets coordinating office (NASSCO), Abuja and signed on by the State.

The principal objective of the unit is to generate a Single Social Register (SSR) of the poorest and vulnerable households (PVHHs) in Lagos State to form part of the single SSR for the Federation using the community based targeting modalities as stipulated by NASSCO. The unit is to champion the advocacy around the usage of the register for implementation of social protection measures by MDAs and other users.

Since the debut of Lagos Socu, it has grown in leaps and bounds from its initial inaugural upload of 10,064 Lagos State poor and vulnerable households (PVHHs) and 36,968 individuals in December, 2019, to 403, 976 poor and vulnerable households (PVHHs) and 1,596,596 individuals as at February 2021.

Lagos Socu represented the Federal Ministry of Humanitarian Affairs Disaster management and Social Development Abuja in taking over relief materials from the Nigerian Customs and handing over same to different states of the Federation and also joined the State Ministry of Agriculture to distribute the Lagos State covid-19 food response as championed by Mr. Governor, using the Lagos State Single Social Register (LSSR) to reach the poor and the vulnerable.

The Ministry through LASOCU facilitated the sensitization of Ikorodu residents in Two Wards i.e Agura-Iponmi and Ijede for COVID-19 Rapid Response Register for the expanded Federal Government Cash Transfer, while the Register generated by LASOCU was used by WAPA for the Lagos State Mega Splash empowerment.

As a result of the rigorous work the Lagos Socu team had put in place in ensuring registration of all poor and vulnerable households (PVHHs), the initial score card of the state which was 34th position, has been moved up to the 5th on the National Social Registry due to the coverage of a greater number of LGs/LCDAs in the implementation of NASSP in Lagos State. The increase in CBT Teams from 18 CBT Teams across the 6 Federal LGs, to 55 CBT Teams (6 members per Team) plus additional 300 Ad-hoc Enumerators and Field Supervisors informally engaged by LASOCU led to the accelerated speed in NASSP.

To further give credence to the determination of Mr. Governor to reach out to as many poor and vulnerable households in the State, The State instructed all MDAs to use LASSR as a means for reaching out to the Poor and

Vulnerable Persons. The Head of Service Circular with Reference No CIR/HOS/21/VOL.1/004 was released to this effect on 24th January, 2021.

The Ministry through LASOCU has also received good recommendation from the National Office, NASSCO as the most improved State in NASSP implementation and it is currently in a working partnerships with some MDAs including LASRRA, LASHMA, OSDG & I, LASODA, WAPA, MYSD, MLG&CA, MWC&E, MA&COOP and OCAAT. While also in collaboration with International Organizations like UNDP, UN-WOMEN, and other Local Organizations with resultant mining from the Register.

The Ministry facilitated the establishment of the State Cash Transfer Unit with initial enrolment of over 7000 PVHHs from LASSR currently enjoying a bi-monthly payment of N10,000 in 6 LGs under phase 1 implementation- Lagos Island, Badagry, Epe, Ibeju-Lekki, Amuwo-Odofin and Apapa.

While additional enrolment of 5000+ beneficiaries from LASSR is currently ongoing in the State. Beneficiaries for the second batch are selected from the following LGs, Alimosho, Agege, Ifako-Ijaiye, Shomolu, Ajeromi-Ifelodun and Ikorodu LGs.

ADVISORY AND COORDINATING ROLES.

The Ministry of Economy planning and Budget has played an advisory and coordination role in the initiation and implementation of policies and programmes, aimed at improving the socio economic standard of people of Lagos state both in the rural and urban areas as a whole, such of this initiatives are:

377 Ward Projects.

These projects were initiated in response to the series of requests by the various communities across the State to address specific challenges germane to each wards

The project, which include the construction of 257 community roads and drainages; rehabilitation of 86 public buildings and the installation of two jetties, nine water projects and 23 power projects across all the wards in the State and underlines the promises of Mr. Governor during his campaign to run an all-inclusive government where all the yearning of the citizenry will be taken into consideration, while also ensuring that the Greater Lagos vision is well on course, and no ward is left behind.

Rail Projects.

We have undertaken several rails projects, some of them have already started, some are in the planning stages, we are trying to bring them to financial close, and we are advertising others through an international set of advertisement. MEPB is deep into this process, working with the Ministry of Transportation and the Ministry of Finance to ensure that they are concluded upon successfully, meet the objectives around which they were designed and the land in good time too.

Lagos smart city project

The Lagos State Government has begun its Smart City initiative with the laying of 6,000-kilometre unified fibre optic duct across the city. This is a game changer as this technology will improve education, government efficiency, give entrepreneurs and SMEs the opportunity to thrive, create more jobs and enhance public-private sector partnerships.” While achieving a more sustainable development, the end result however is for the improvement of the socio-economic lives of the citizens in the state within the shortest possible time. The Smart City that is unfolding will also be home to a network of intelligent cameras that will support not only security and policing across the state, but also traffic management and data collection for urban planning.

ADMIN & HUMAN RESOURCES

CAPACITY BUILDING

As an effective and efficient Government that holds its workforce in high esteem, the Ministry believes for all we have achieved and still need to achieve, you need strong human capacity because a lot has to do with research, analysis, evaluation, direction setting and policy formation which must be done with the collective intelligence of our people not machines.

Thus we take great pride and time in exposing our people to additional enhanced skill development, setting directions and galvanizing training across our officers in various ministries, to ensure they build capacity.

The Ministries has coordinated several individual and collective trainings such as:

- State wide capacity building for its newly recruited officers (planners and statistical officers) which will improve their competence and make them more proactive in the discharge of their duties especially in planning and budgetary processes.
- First Edition of Heads of Planning Unit Officers Summit State-Wide, to emphasise the strategic role the Planning Units plays, with regards to the on-going reform in the State as it affects planning and budgeting, monitoring & evaluation of government policies, programmes & projects.
- The "GREATER LAGOS" Retreat for the management of Ministry of Economic Planning and Budget, to actualize/achieve the THEMES Agenda of the Administration. The retreat was programmed be a Return on Investment (ROI) for the State Government.
- A 2-Day training was done for Staff of the Economic Planning Department on "Project Reporting & Communication Processes". This had positive impact in the deliverables of our projects, report writing etc.
- Ten (10) EIU officers were trained on basic rudiment on preparing Medium Term Budget Framework (MTBF) document. The training aimed at enabling the Staff own the process of preparing Medium Term Expenditure Framework (MTEF) document. (Capacity Building).

- In line with its mandate, LASRO trained Officers across MDAs as Resilience Liaison Officers between the office and institutions within the State. Thirty-six (36) selected officers from relevant MDAs participated in the training on how to institutionalize resilience thinking across the State and the incorporation of resilience qualities in Government's Plans, Policies and Programmes.

Certification on Organizational Resilience-PECB ISO 22316 Lead Resilience Manager

- Nine (9) management Staff of the Office were certified as PECB ISO 22316 Lead Resilience Managers, on Organizational Resilience in December, 2020. The PECB ISO 22316 certification provide knowledge on the best practices and principles of organizational resilience observed in mega cities around the world.
- Lagos State being a pacesetter, as part of its collaboration with other States had acceded to the request of Delta State Government by sending Four (4) officers of the Monitoring and Evaluation department of the Ministry of Economic Planning and Budget (MEPB) to assist the newly created Monitoring and Evaluation Department of the Ministry of Economic Planning Delta State in laying relevant frame work.

With the recent launch of the Lagos State Learning Management System, the Admin &HR of the Ministry is currently mapping out courses that are of great importance to our staff and making sure every staff is on board on the

platform to assess the variety of resources available for an enriched human capacity building.

CONCLUSION

As I conclude this scorecard, it is expedient for me to appreciate our amiable, resilient and focussed Governor; Mr. Babajide Olusola Sanwo-Olu, for his visionary leadership role which has been a source of inspiration that has enabled us to aim higher in our pursuits and in the judicious management of resources in delivering on our mandate as a Ministry. Thank you sir for your envisioning and commitment toward the making of Lagos State, a Smart City that is functional, liveable, secured and economic buoyant.

Thank you for your commitment to an all-inclusive governance, which has led to a lot of citizen participation, engagements and collaborations that have yielded many benefits to the state from the Federal Government of Nigeria, Lagos Business Community, Donors and Multilateral Agencies, as well as recognitions and awards.

To the Deputy Governor, Dr Obafemi Hamzat, I will like to express my profound gratitude for his exemplary leadership and support. My appreciation also goes to the Special adviser to the Governor on Economic Planning and Budget, Aare Adebayo Sodade, the Permanent Secretary, Mrs. Adetutu Abiola Liadi, the Senior Special Assistants to the Governor on Economic Planning and Budget and Development Partners, Mr. Lekan Balogun and Miss Aisha Agbaje, as well as the entire staff of the Ministry for the modest achievement made so far.

To members of the Fourth Estate of the Realm, I say thank you for offering us your various platforms to showcase our achievements to Lagosian in particular and the world in general, we count on your continued support towards ensuring better life for the good people of our dear state.

I thank you all for listening

IGBEGA IPINLE EKO AJUMOSE NI OOOOO.

MR. SAMUEL EGUBE

HONOURABLE COMMISSIONER

20th May, 2021.