

LAGOS STATE GOVERNMENT

YEAR 2022 CITIZENS BUDGET

March 2022

LAGOS STATE GOVERNMENT Y2022 CITIZENS' BUDGET

1. Introduction

1.1 Lagos State Budget







The Lagos State Governor, Mr. Babajide Olusola Sanwo-Olu presented the Y2022 Budget proposal (Appropriation Bill) tagged "Budget of Consolidation" to the State House of Assembly on Wednesday, November 24, 2021, in line with the 1999 Constitution, Chapter 5, section 121 and signed into Law (Appropriation Law) by Mr. Governor on 31st December 2021.

1.2 The Objectives of Y2022 Budget

- i. Aggressively develop and maintain Infrastructure, especially in Roads, rails, Health, Education and Waterways.
- ii. Funding of Green Investments in Environment, Social Protection, Housing and Communities.
- iii. Deploy functional technology in public services, with significant focus on Security.
- iv. Create Employment and enhance food security.
- v. Improve civic participation, inclusion and cooperation in governance
- vi. Invest in human capital development, i.e. education and healthcare;
- vii. Improve capacity to collect due revenues as efficiently as possible.
- viii. Attract investments through Public-Private Partnerships.
- ix. Improve Youth Engagement, Participation and Empowerment.
- x. Sustained the Rebuilding of Lagos.

1.3 Lagos Socio-Economic Profile

1.3.1 Lagos Demographics

S/N	Description		Estimates
1	Population		27.98million
2	Population Growth Rate		3.2% Per Annum
3	Population Density		7,823 per Kilometre
4	Total Mass - Land		2,797.72 Square Kilometre
5	Total Mass - Water		779.56 Square Kilometre
6	Average Household Size		5 Persons

1.4 Socio-Economic Indices

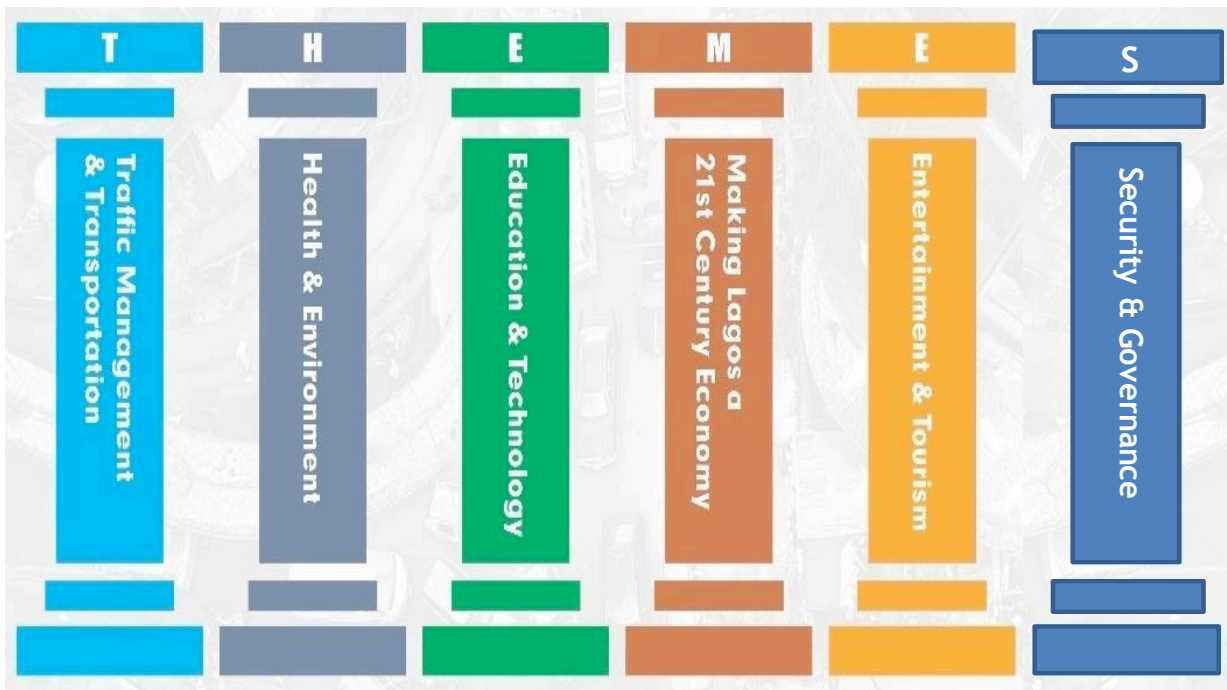
S/N	Description	Estimates
1	Daily Human Traffic (Lagos Mainland) Y2021	Over 850,000
2	Daily Human Traffic (Lagos Island) Y2021	Over 1,700,000
3	Vehicle Population (Y2021)	5,000,000 Vehicles (est.)
4	Vehicular Density (Lagos State Y2020)	1,447.76/Km
5	Road Network (Road Count - Y2021)	9,142 Roads
6	Solid Waste Generation (Y2021)	2,032,312 MT/per Year
7	Power Demand (2021): Btw 5,000 – 10,000MW	Supplied: National Grid - 750MW IPP - 49.86MW
8	Water Demand MGPd (Million Gallon Per Day) Y2021	790 MGPd
9	Water Supplied Per Year (Y2021)	4,227.35 MGPY

2 Setting Policy Target

Lagos State Government prepares its Budget in line with the dictates of THEMES' Framework with a view to delivering the Greater Lagos Agenda. The Annual Budget is a representation of the policy direction of the State designed to achieve its short, medium and long-term development goals

The current administration is poised to achieve its policy thrusts through the initiatives describe below:

2.1 The THEMES Framework



2.2 The Lagos State Development Plan (LSDP) – Vision and Mission

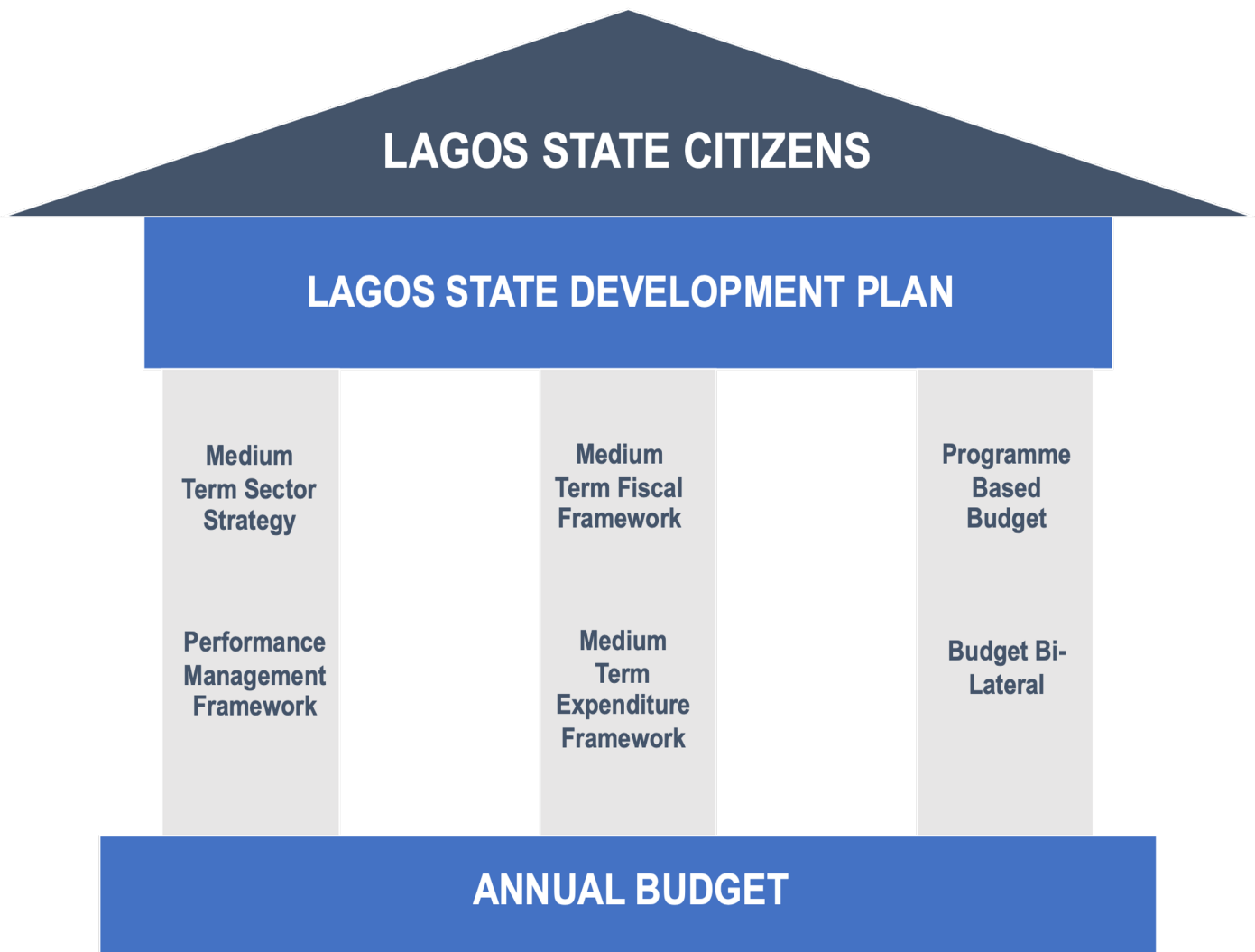


Lagos State's **Vision** is to Become Africa's Model Megacity and Financial Hub that is Safe, Secure, Functional and Productive.



its **Mission** is to Eradicate Poverty and Promote Economic growth Through Infrastructure Renewal and Development.

2.3 The Linkage between Lagos State Development Plan (LSDP) and Budget



2.4 Linkages Between LSDP, MTSS, PMR and Budget.

LSDP deals mainly with impacts of government policies and strategies; while the Medium-Term Sectoral Strategy (MTSS), focuses on outcomes and further acts as the basis for preparing annual budgets, which primarily serves as a coordinating mechanism for inputs and activities that results in outputs.

Subsequently, monitoring and evaluation activities are initiated for the measurement of performance (Outputs and Outcomes) which culminates in the Performance Management Report (PMR)

2.5 Developing the Strategy through the Medium-Term Fiscal Framework

Y2022 Budget was prepared in accordance with the fiscal responsibility Act 2007. The fiscal framework indicates how revenue, expenditure, borrowing and fiscal balance (deficit or surplus) are planned in the next three (3) financial years (Medium-term).

The fiscal framework normally includes a revenue framework (where the money comes from) and an expenditure framework (where the money is spent on). Medium Term Framework was prepared base on agreed underlying assumptions as follows:

2022 – 2024 MTBF Assumptions		
S/N	Economic Indices	Projection
1	Oil price (US\$/bbl)	73.45
2	Oil production (national, mbpd)	1.61
3	Oil price (US\$/bbl)	73.45
4	GDP growth (national, percent annual change)	2%
5	Inflation (national, percent, annual average)	18%
6	Lagos GDP Growth Rate	2%
7	Inflation Rate (State Figure)	18%
8	Lagos Nominal GDP (Estimated)	30.31 trillion
9	Population	28.1 million
10	Population Growth Rate	3%

2.6 Citizens' Engagement (Consultative Forum)

The Budget was presented to different Stakeholders (including the organised private sector, civil society, traditional rulers and public sector) for their input and buy-in which take the form of an open and interactive session. This makes the Budget process open, transparent and accessible to citizens.

3 Budgeting Process

3.1 Budget Definition

Budget is a document prepared by the government presenting its anticipated revenues/income (Internally Generated Revenue, Dedicated Revenue, Investment Income, Capital Receipts, Federal Transfer) and proposed expenditure/spending (Overhead, Personal, Capital, Repayment) for the coming financial year.

3.2 Budget Components

Revenue, that is, how much money is collected in a year, and how it will be collected.

3.2.1 Major Heads of Revenue

- Internally Generated Revenue, Capital Receipt and Federal Transfers
- Expenditure, that is, how much money to be spent in that same year, and what to spend the money on.

3.2.2 Major Heads of Expenditure

- MDAs Expenditure (Recurrent and Capital), Debt services and Repayment
- Financing/Debt Service; when the expenditure is more than the revenue earns. The government must find the financial resources (borrow) to pay for this additional spending. Money borrowed within Nigeria is referred to as Internal Debt while from outside Nigeria is External Debt. When Principal and interest are paid on the Debts, it is referred to as Debt Service

How is the Budget Prepared?

3.3 Budget Process



3.4 The Budget Call Circular and Bilateral Discussion

The Budget Call circular gives detailed instruction on how the MDAs should prepare and submit their estimates within the limit of their envelope with Government initiatives and priorities.

During the Bilateral discussion, MEPB will ensure that MDAs stayed within their envelope and consistent with the priorities of the government.

4 Y2022 Budget at a Glance

Lagos State Budget 2022
Budget Title: Budget of Consolidation

General Framework

Budget Line Item	2022 Approved Budget Naira	2022 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	1,758,196,610,293.7	1,758.2	1,088,188,282,296.1	1,256,568,455,307.3	86.6%
Total Budget Revenue and Grants	1,236,921,932,826.5	1,236.9	785,383,222,089.1	984,574,215,307.3	79.8%
Budget Deficit	521,274,677,467.2	521.3	302,805,060,207.0	271,994,240,000.0	111.3%
Total Budget Financing	521,274,677,467.2	521.3	302,805,060,207.0	271,994,240,000.0	111.3%
Financing Gap	0.0	0.0	0.0	0.0	

Budget Size - N1,758,196,610,293.7

4.1 Grants

A grant is defined as any support with Financial Implication, extended by any Organisation i.e. public body, charitable foundation, or a specialised grant-making institution – to an individual, government, non-profit organization, local government or another entity for a specific purpose linked to public benefit.

Grants could be either from foreign or domestic and is normally provided for a specific project/programme with outlined set of defined expenditures.

Lagos State Budget 2022	
Budget Title: Budget of Consolidation	
Domestic Grants	2022 Budget Target
Project/Donor	Amount Naira
Saving One Million Lives Performance for Result (SOMLPforR)	1,550,000,000
Growth Enhancement Support Scheme (GESS)	150,000,000
National Programme for food Security	78,000,000
LASU: TETFUND	1,187,136,604
UBEC Grant	3,373,303,446
TETFUND - OTHERS	2,473,240,545
RSSH Basic Healthcare Provision Fund	2,127,999,078
Social Protection - State Coordination Unit (SOCU)	750,000,000
Mechelec-Chestrad	4,100,000,000
Total Domestic Grants	15,789,679,673

Foreign Grants	2022 Budget Target
Project/Donor	Amount Naira
Iconic Building - LASUTH	6,000,000,000
Support for first round NIPDs	23,928,660
Support for 2nd round NIPDs	23,928,660
Support for Monitoring & Supportive Supervision to Private Facilities	3,167,640
Support for Quarterly Core Technical Committee meetings	456,120
Adolescent Sexuality Reproductive Health activities	13,700,582
Reproductive, Maternal and Child Health activities	13,212,360
Maternal Perinatal Death Surveillance Review Activities	3,734,640
Maternal Perinatal Death Surveillance Review Activities	60,480,000
National Integrated Measles Campaign	23,928,660
UNICEF	1,585,235,254
UNFPA	329,184,471
LASU: AFRICAN CENTRE OF EXCELLENCE	819,025,200
SFTAS	7,600,000,000
HIV/AIDs, TB Intervention	2,853,139,261
Supply Chain Performance Impact in Public Health Facilities in Lagos State	439,212,329
BMGF Grant on UHC	-
Lagos Economic Advancement Programme (LEAP Investment Drive)	2,000,000,000
Employability Project	3,001,116,385

The 100 Resilient Cities Programme	25,000,000
The Empowering Cities with data Programme for the Collection of data	22,680,000
Lagos State Coconut Value Chain Development in collaboration with FAO	250,000,000
Softcom	750,000,000
Circular Economy Initiative	600,000,000
Total Foreign Grants	26,441,130,222

4.2 Loans

How will the Government source the loans?

A loan is money, property, or other Material given to another party in exchange for repayment of the loan principal amount plus interest. Loan terms are agreed to by each party before any money is advanced.

Another source of funds for the government to finance the budget is a loan. Government borrows to finance its annual budget generally when revenues and grants are not enough to fund all the expenditures in the budget. Loans could be domestic and or foreign sources. Loans can be for a specific project or set of expenditures or could be used to finance the general budget expenditures

Lagos State Budget 2022		
Budget Title: Budget of Consolidation		
Domestic Loans	2022 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
Others	188,593,367,168	188.59
CBN/Local Bank DCRR Facility	153,000,000,000	153.00
Contractor Funding	5,267,310,299	5.27
Bond Issuance	134,815,000,000	134.82
		0.00
		0.00
Total Domestic Loans	481,675,677,467.21	481.68
Foreign Loans	2022 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
AFD(LAMATA)	29,039,000,000	29.04
IFC(LAMATA)	10,560,000,000	10.56
		0.00
Total Foreign Loans	39,599,000,000	39,599.00

4.3 Why Does Government Borrow Money?

When the government intends to spend more money than they expect to collect as revenue and receive in grants, the budget is in deficit. When they intend to spend less than what they expect to collect in revenue and receive grants, the budget is surplus. A balanced budget is a budget where total revenues are equal to the total expenditures for the year. When the budget has an expected deficit, the government will need to finance the budget deficit. It can do this through sales of government assets or through borrowing. Borrowing can be from banks, multilateral institutions, the federal government or from investors through the capital market.

4.4 Where the Money Comes from (Funding)?

Revenue: Revenue is all the amount of money the government believes it will collect during the year from recurring taxes, levies, and fees; put simply, this refers to money collected on behalf of citizens.

Lagos State Budget 2022					
Budget Title: Budget of Consolidation					
Budget Resource Envelope (Source of Funds)		2022 Budget Target	2022 Percentage of Total Sources of Funds	Previous Year Target	Previous Year Actual
Revenue	Internally Generated Revenue	861,140,729,403	49.0%	772,043,412,779	582,044,548,836
	Statutory Allocation	72,750,000,000	4.1%	55,000,000,000	47,436,265,929
	Value Added Tax	179,419,000,000	10.2%	132,000,000,000	139,104,556,330
	Other Statutory Revenue	4,099,000,000	0.2%	5,400,000,000	7,291,807,599

Grant	Domestic Grants	15,789,679,673	0.9%	19,652,714,711	9,506,043,395
	Foreign Grants	26,441,130,222	1.5%	478,087,817	
Opening Balance	Opening Balance	77,282,393,529	4.40%		
Total Revenue, Grant (including Opening Balance)		1,236,921,932,827	70.4%	984,574,215,307	785,383,222,089
Budget Financing	Domestic Loans	481,675,677,467	27.4%	269,994,240,000	278,067,000,000
	Foreign Loans	39,599,000,000	2.3%	2,000,000,000	
	Sales of Government Assets		0.0%		
	Other Deficit Financing Items	-	0.0%		
Total Budget Financing		521,274,677,467	29.6%	271,994,240,000	278,067,000,000
Total Budget Revenue and Financing		1,758,196,610,294	100.0%	1,256,568,455,307	1,063,450,222,089

4.5 Where the Money Goes (Expenditure)?

Expenditure: This is how the government plans to spend on behalf of the citizens, according to the resources it manages. Government expenditure has two main categories: Recurrent and Capital Expenditure.

Budget Title: Budget of Consolidation				
Expenditure	2022 Budget Target	2022 Percentage of Total Budgeted Expenditure	Previous Year Target	Previous Year Actual
Recurrent Expenditure				
Personnel Cost	189,585,543,440	10.8%	170,526,146,000.00	160,036,573,091.29
Overhead Cost	333,433,069,713	19.0%	303,543,728,000.00	252,669,009,105.13
Consolidated Revenue Charges		0.0%		
Transfers		0.0%		
Interest Payments	68,262,190,327	3.9%	39,273,464,000.00	41,402,597,537.57
Other Recurrent Expenditure		0.0%		
Total Recurrent Expenditure	591,280,803,480	33.6%	513,343,338,000	454,108,179,734
Total Capital Expenditure	1,166,915,806,814	66.4%	743,225,117,307.26	634,080,102,562.10
Total Expenditure	1,758,196,610,294	100.0%	1,256,568,455,307	1,088,188,282,296

5 ***Capital Expenditure:*** The capital expenditure budget can be disaggregated into projects under different MDAs that the government intend to fund and execute in a given year. Some capital items receive funding higher than others; those are considered Top Capital Projects. In the template, it is recommended that States include the top 10-15 high-value capital projects for the year, or list projects that are expected to consume a considerable proportion on capital spending

Top Capital Projects : 2022 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Red Line Rail	Lagos State Metropolitan Area Tra	State wide	All	93,000,000,000
Blue Line Rail	Lagos State Metropolitan Area Tra	State wide	All	60,000,000,000
Drainage Construction & Dredging	Office of Drainage Services & Wat	State wide	All	31,050,198,728
Construction of New Office Blocks	House of Assembly	Ikeja	Ikeja	21,710,993,570
Provision of Housing and Infrastructure	Ministry of Housing	State wide	All	28,112,807,779
Rehabilitation/Upgrading of Eti-Osa/Lekki/Epe Expressway Project from Eleko Junction to Epe T-junction (Phase 1)	Office of Infrastructure	Eti-Osa/Lekki/Epe	Eti-Osa/Lekki/Epe	19,648,992,462
Channelisation	Ministry of Waterfront Infrastructure Development	Eti-Osa/Lekki/Epe	Eti-Osa/Lekki/Epe	16,348,780,832
Procurement of Fire Equipment/Trucks	Ministry of Special Duties & Inter-Governmental Relations	State wide	All	15,956,350,164
Construction/Rehabilitation of Hospitals	Ministry of Health	State wide	All	15,219,776,379
Construction/ Rehabilitation of Building	Lagos State University (LASU)	LASU	OJO	12,362,230,702
Provision of Infrastructure	Nile Oil & Gas (IOGAS)	State wide	All	12,166,476,142
Blue line rail Project (National Theatre to Marina)	Lagos State Metropolitan Area Tra	National Theatre/Marina	Victoria Island	11,566,236,645
Construction of Opebi Link Road	Office of Infrastructure	Opebi	Ikeja	11,173,958,884
SMART City Projects	Technology	State wide	All	10,000,000,020
Lagos Badagry Expressway	Office of Infrastructure	State wide	All	9,940,953,717
Provision of Sports Infrastructure	Lagos State Sports Commission	State wide	All	9,747,621,571
Drainage Maintenance (EFAG)	Water Resources	State wide	All	9,385,686,915
Total Top Capital Projects 2022				387,391,064,509
Total Capital Projects 2022				1,166,915,806,814
% share of total top capital projects vs. capital projects for 2022				33.20%
Total Budget 2022				1,758,196,610,294
% share of total top capital projects vs. total budget for 2022				22.03%
Top 5 Capital Projects : 2022 Proposed Budget		Amount		
Red Line Rail		93,000,000,000		
Blue Line Rail		60,000,000,000		
Drainage Construction & Dredging		31,050,198,728		
Provision of Housing and Infrastructure		21,710,993,570		
Eleko Junction to Epe T-junction (Phase 1)		28,112,807,779		
Other Capital Projects		933,041,806,737		
Total of top 5 Capital Projects		233,874,000,077		
Total Capital		1,166,915,806,814		
Total Recurrent		591,280,803,480		
Total Expenditure		1,758,196,610,294		

6 Function Group Allocation

The Y2022 Budget Size Function Group **Disaggregation** and percentage reflects Government priorities, sustenance and needs assessment. The analysis is as shown below:

	2022 Budget Target				
Top Sector/Ministry Allocation	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure
General Public Services	60,085,422,553	187,060,309,835	247,145,732,388	355,574,601,556	602,720,333,944
Public Order and Safety	10,087,193,697	22,000,226,615	32,087,420,312	38,628,417,508	70,715,837,821
Economic Affairs	11,565,274,698	45,101,292,666	56,666,567,364	515,066,101,138	571,732,668,502
Environment	2,102,303,002	27,338,822,276	29,441,125,279	63,064,102,140	92,505,227,418
Housing and Community Amenities	4,279,006,931	7,089,156,568	11,368,163,499	78,250,448,452	89,618,611,951
Health	46,187,642,356	42,283,415,178	88,471,057,534	38,877,621,224	127,348,678,758
Recreation, Culture and Religion	610,358,569	6,710,033,913	7,320,392,482	12,898,375,167	20,218,767,649
Education	53,634,741,218	59,035,775,251	112,670,516,469	60,855,678,703	173,526,195,172
Social Protection	1,033,600,417	5,076,227,743	6,109,828,160	3,700,460,918	9,810,289,079
			0		0
			0		0
Other MDA Expenditure					0
Total (Except Other MDA Expenditure)	189,585,543,442	401,695,260,045	591,280,803,486	1,166,915,806,807	1,758,196,610,294
Total Budgeted Expenditure				Total Budgeted Expenditure	1,758,196,610,294

6.1 Trend Analysis of the Budget Performance (2012-2022)

S/N	YEAR	BUDGET SIZE Nbn	ACTUAL PERFORMANCE Nbn	% PERF
1	2012	491.941	439.464	89
2	2013	507.105	429.745	85
3	2014	489.690	408.312	83
4	2015	489.690	350.676	72
5	2016	662.588	528.664	80
6	2017	812.998	668.929	82
7	2018	1,046.121	682.301	65
8	2019	873.532	707.154	81
9	2020	920.469	805.836	88
10	2021	1,256.568	1,088.188	86.6

7 Deliverables

7.1 Roads and Other Infrastructures

A budgetary provision of **N199.950bn** is provided for the Construction and maintenance of roads and other infrastructures within the State. The provision is to cater for the underlisted projects among others:

- Construction of Opebi Mende Link road
- Completion of Lekki-Epe expressway from Eleko to Epe T-junction
- Reconstruction of Lagos-Badagry dual carriage expressway
- Lekki Regional roads
- Oba Sekumade road, Ikorodu
- Lagos Ogun Boundary road
- Construction of Igbogbo-Baiyeku road
- Construction of Jetties and Terminals
- Channelisation
- Rehabilitation of Demurin road kosofe LGA
- Rehabilitation of Ijedodo road Alimosho
- Rehabilitation of Aradagun, Imeke, Iworo Ajido, Epeme road with Bridge in Badagry LGA
- Rehabilitation of Milverton road and Thompson Avenue Ikoyi etc.

On the development of infrastructure along the coastline, the Sum of **N29.679bn** earmarked to enhance our coastal infrastructure to curb the ocean surge and protect lives and properties.

7.2 Traffic Management/Transportation

A total sum of **₦262.089bn** was budgeted under the Transportation family for the following projects;

- Blue and Red rail lines which will move 32million commuters from Okokomaiko and Agbado to Marina. This will improve the commercial capacity of Nigeria and prepare her as a trading hub ready for the African Continental Free Trade Area agreement.
- Quality Bus Corridor
- Junction improvement all around the State; completion of trailer parks in the State; amongst others.
- Mega-City Transport Initiative
- Blueline Rail project (National Theatre to Marina)
- Construction of Bus terminal at NAHCO, Airport road, Ikeja
- Construction of Abule-Egba Bus Terminal
- Construction of Ajah Bus Terminal

7.3 Education

- The total sum of **₦173.526bn** has been budgeted for the Education sector to cater for the underlisted projects/programmes amongst others:
- Construction of 18 classrooms at Ilogbo Junior Grammar school, Oko-Afo, Badagry;
- Construction of 18 Classrooms and Admin block at state Senior High school, Surulere;

- Construction of 18 Classrooms and Admin block at Odo-Obara Junior High school, Epe.
- Construction of 18 Classrooms and Admin block on pile foundation at Ajegunle Junior High school, Kosofe;
- Construction of 18 Classrooms and Admin block on pile foundation at Agboju, Ojo;
- Renovation of Lagos Junior Model College, Meiran;
- Construction of L-Shaped 15-Classrooms and staff toilet at Oke-odo Grammar school;
- Construction of an Ultra-Modern Technology hub for Lagos State University.
- Construction of WOWBII Modular Classroom
- Provision for Education Trust Fund
- Tertiary Institution Rationalization Fund (for conversion of LASPOTEC and AOCOED into University of Technology and University of Education)
- Provision of furniture for both primary and secondary schools,
 - i. Provision of equipment for science laboratories.
 - ii. Advancement of Eko-Excel Project to improve learning outcomes using technology in early education.

7.4 Science and Technology

- The sum of ~~₦22.363bn~~ **₦22.363bn** Budgeted for building & upgrading of IT Infrastructure Statewide, e-GIS Land automation system, Central Billing System (CBS), ease of tax payment, Levies and Other Revenue enhancement initiatives.
- The Smart City projects

7.5 Health

A total sum of **₦127.349bn** provided for the Continuous upgrading/rehabilitation of our health facilities and completion of on-going healthcare infrastructure, including:

- Maternal and Child Care Centers (MCCs),
- Construction of world class Medical Park,
- Continuous upgrading of e-Health platform for Health insurance Scheme “ILERA EKO”.
- construction of the New Massey Children Hospital, General Hospital, Ojo and the Construction of Cancer and Infectious Disease Research institute, Yaba.

7.6 Environment

The sum of ~~₦92.505bn~~ **₦92.505bn** was earmarked for the environment sector for

- Construction/upgrading/maintenance of drainage channels (De-flooding Programme)
- Procurement of specialized equipment for flood abatement purposes

7.7 Tourism

The sum of **₦4.635bn** is earmarked for

- Development of Lagos Heritage Centre,
- Upgrade of National Museum,
- Provide world-class infrastructure as well as training to support the talents of young Nigerians who are into film, music, theatre and ICT.

7.8 Sports Development

The total sum of **₦15.759bn** has been earmarked for Sports Development in the State.

- Construction of 8 Stadia (2 Stadia in Igbogbo and Badagry and 6 Sports Complexes in Ifako-Ijaye, Ajeromi, Sari Iganmu, Epe, Ajelogo and Lekki).
- Completion of ongoing renovation work on Mobolaji Johnson stadium (formerly Onikan stadium),
- Renovation of Teslim Balogun stadium,
- Construction of community youth recreation centers across the State.
- Support sporting facilities in schools across the 6-Education districts in the State and
- Development of grassroots football leagues in all the Local Government Areas of the State.

7.9 Housing and Community Amenities

- The total allocation to this sector is **₦89.619bn**, these include:
 - Construction of various Economic Housing units as well as complete ongoing housing estates.
 - Land compensation and Acquisition of land around train station respectively. The continued implementation of an electronic Certificate of Occupancy and Title re-certification project, issuance of e-planning approvals is also paramount on the State's plan to "Making Lagos a 21st Century Economy".
- **₦31.363bn** for Physical Planning & Urban Development Family (Ministry of Physical Planning, LASPPPA, LASBCA, Material Testing, NTDA, LASPEMA and LASURA). An allocation of N9.6bn for Slum Regeneration in Somolu and Ibeju Lekki is expected to boost the State's continued efforts at Urban Renewal.
- The sums of N3bn and N1.3bn have been allocated to both Okobaba Resettlement and Redevelopment of Isalegangan respectively to resuscitate and complete the project in Y2022.

7.10 Agriculture and Food Security

A sum of **₦23.135bn** was approved for the Agricultural sector in order to ensure self-sustenance in food production through

- Construction of wholesale produce markets,
- Implementation of the Five-Year Agricultural and Food Systems Roadmap,

- Agro-Processing, Productivity Enhancement and Livelihood Support (APPEALS),
- Animal husbandry and root crops.
- Completion of Rice Mill at Imota.

7.11 Commerce and Industry

The on-going development of Lekki Free Zone and Enterprise Zones at Imota Light Industrial Park, Gberigbe, Agemowo and Ijanikin within the State will receive boost with appropriation of the sum of **₦6.156bn.**

7.12 Wealth Creation and Employment

The sum of **₦2.675bn** was earmarked in the budget to sustain the implementation of Employment Trust Fund Scheme, which has commenced disbursement of loans to beneficiaries since Y2016 implementation of Graduate Internship Programme.

7.13 Women Affairs

A total sum of **₦5.303bn** has been earmarked for various initiatives and empowerment programme for women. The provision includes:

- Upkeep and maintenance of Skill Acquisition Centres,
- Special poverty alleviation intervention programme for women,
- Creation of hubs/training centers for women that are tech-skill driven,
- Nursing, caregiving and
- Other poverty alleviation related projects for women at various zones across the State.

7.14 Youth and Social Development

- A sum of **₦4.508bn** is to be spent on the construction/completion of elderly care centres in Ikorodu, Epe, Badagry, Alimosho and Lagos Island. Upkeep, equipping / furnishing and maintenance of government owned youth hostel and centres across the State. Conversion of Youth Centres to make space for employment and increased efficiency (tailoring, leather works, woodworks, etc.).
- In order to encourage inclusive governance, the sum of **₦492.5mn** is set aside as Special Grant (Disability Fund) for people living with disabilities.

7.15 Security and Governance

- The total sum of **₦70.716bn** has been earmarked for Public Order and Safety, this is inclusive of support for security and emergency services in the area of provision of security gadgets and logistics;
- The sum of N16bn of this provision was appropriated for the procurement of 62 specialized Fire Fighting Equipment for the State Fire and Rescue services, security gadgets and logistics.

- Also, provision of the sum of **N23.723bn** was made for light up Lagos to improve security and encourage 24-hours economy.
- I must also add that adequate provision has been made in this budget to cater for the welfare of our security services in the areas of providing allowances, fueling of patrol vehicles and adequate life insurance covers to motivate men and officers of the force.
- In addition, the sum of **N8.0bn** was also earmarked for Social Intervention and Humanitarian Programme, and **N3.510bn** for N-CARES (a collaboration with Federal Government).

8 2022 Budget Work Plan

SN	SUBJECT	ACTIVITY	START DATE	END DATE
1	Conclusion on 2021 & Inception of Y2022 Budget	a) Issuance of Y2022 Budget Operational Guidelines	January	January
		b)Y2022 Budget Analysis	January	January
2	Budget Performance Appraisal	a) 4th Quarter/Full Year Y2021 Budget Performance Appraisal	January	January
		b) 1st Quarter Y2022 Budget Performance Appraisal	April	April
		c) 2nd Quarter/Mid-Year Review of Y2022 Budget Performance	July	July
		d) 3rd Quarter Y2022 Budget Performance Appraisal	October	October

		e) Y2022 Budget Performance Appraisal for the 4th Quarter/Full Year	January 2023	January, 2023
3	Implementation of the Y2022 Budget	a) Publishing of Citizens Guide	February 2022	February 2022
		b) Publishing of Abridged Budget Document	March 2022	March 2022
		c) Burning of detailed Budget into CD/hosting on the internet)	March 2022	March, 2022
4	Commencement of Y2023 Budget Preparation	a) Meeting with Major Revenue Generating Agencies and Ministry of Establishment Training & Pensions on Fiscal Strategy 2023-2025	June 2022	June 2022
		b) Preparation and Adoption of Fiscal & Sector Strategy for 2023-2025	June 2022	June 2022
		c)Presentation of 2023-2025 Economic & Fiscal Update/MTBF to EXCO/Forwarding to HOA	July 2022	July 2022
		e) Function Group Budget Disaggregation Meeting	July 2022	July 2022
		f) Submission of Function Group agreed with figure	July 2022	July 2022

5	Commencement of Y2023 Budget Preparation	g) Budget Consultative Forum		
		i) Ikeja Division	August 2022	August 2022
		ii) Badagry Division	August 2022	August 2022
		iii) Lagos Island	August 2022	August 2022
		iv) Ikorodu	August, 2022	August, 2022
		v) Epe	August 2022	August 2022
6	Preparation of Y2023 Budget Estimates	a) Issuance of Y2023 Call Circular	August 2022	August 2022
		b) Workshop for Planning Officers in MDAs	August 2022	August 2022
		c) Uploading of Budget proposals into the Oracle	August 2022	August 2022
		d) Submission of Budget Proposals	August 2022	August 2022
		e) Evalaution of proposals	August 2022	August 2022
		f) Bilateral Budget discussions	September 2022	September 2022

7	Collation of Bilaterally Agreed Budget Figures	a) Compilation of Revenue, personnel Cost, Overhead Cost, Capital Cost etc	September 2022	September 2022
		b) Production of Budget summary table	September 2022	September 2022
8	Y2023 Draft Budget	a) Submission for Y2023 Draft Budget to His Excellency	September 2022	September 2022
		b) Presentation of Y2023 Draft Budget to the State Treasury Board for Consideration and Approval	September 2022	September 2022
		c) Presentation of Y2023 Draft Budget to the State Executive Council for Consideration and Approval	September 2022	September 2022
		d) EXCO Legislative Parley on Proposed Y2023 Budget	September 2022	September 2022
9	Legislative Processes	a) Presentation of the Y2023 Appropriation Bill to the House of Assembly	September 2022	September 2022
		b) Consideration of the Appropriation Bill by the House of Assembly	October - December 2022	October - December 2022
		c) Passing of Y2023 Appropriation Bill into law by House of Assembly		
10	Appropriation Law	a) Printing of the Appropriation Law	December 2022	December 2022

		b) Assent of Y2023 budget by Mr. Governor	December 2022	December 2022
		c) Updating of Y2023 Approved Budget into the Oracle	Jan 2023	Jan 2023
11	Conclusion of Y2022 Budget	Y2022 Budget Performance Appraisal for the 4th Quarter/Full-year	Jan 2023	Jan 2023

9 Citizens' Role

We appeal to Citizens to co-operate with the State Government through:

- Regular payment of taxes
- Timely Provision of information to security agencies
- Monitoring of ongoing Government projects and reporting observed lapses to appropriate Government agencies
- Patronage and Protection of Public Facilities and Infrastructure

Budget Department Alausa

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