EDUCATION SECTOR
2022 – 2024 MEDIUM-TERM SECTOR STRATEGY (MTSS)

AUGUST, 2021

Foreword

In an era of fluctuating oil revenue (the main-stay of the Nigerian economy) and rising public expectations, there is need to emplace a budgetary framework that is capable of insulating government business in order to ensure that public goods and services are delivered timely and efficiently. The Medium-Term Sector Strategy (MTSS) is a three to five year planning strategy that describes how each sector or sub-sectors will deliver evidence-based outcomes within limited resource allocations in line with sectoral and overall policy directives of government.

Within the context of the Education Sector, the Medium-Term Sector Strategy (MTSS), Year 2022 – 2024 document is to articulate the overriding State policy documents, the national, as well as international policies as they affect the Education Sector. The programmes and projects of the education sector; the activities required to bring about various outputs; the expected outcomes; resource allocation distribution (envelope); the costing of projects and programmes; and the expected inflation rate for the three-year period under consideration (2022-2024).

It is hoped that this new approach of budgeting/planning will assist the sector to be more focused in planning its programmes/projects in order to achieve its agreed goals and outcomes in the way that will bring the maximum impact on the end-users. It should be noted that not all programmes/projects can be captured in this document because of limited resources. Notwithstanding, it is expected that those that are traded-off will be captured in the next phase.

The education sector comprises of six (6) MDAs and Four (4) State owned tertiary institutions the Sector Planning Representatives contributed a great deal in producing this document. We wish to thank the Central Planning Committee of the Ministry of Economic Planning and Budget for assisting in fine-tuning the document to ensure that it is in line with the required standard of the State Government and MTSS principles. The efforts of the Sector Planning Team is appreciated. May God in His infinite mercy take the Sector to the enviable height that is desirous by the present administration. Thank you all.

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Acknowledgement

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We cannot but appreciate all the Stakeholders most especially the Non-Governmental Agencies such as PTAs for their numerous contributions towards the production of this document.

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Thank you.

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Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
BCC	Budget Call Circular
MEP&B	Ministry of Economic Planning and Budget
MoE,S&T	Ministry of Education, Science and Technology
BATVE	Board for Adult, Technical and Vocational Education
SUBEB	State Universal Basic Education Board
TESCOM	Teaching Service Commission
OSLB	Ondo State Library Board
OSSB	Ondo State Scholarship Board
LGEA	Local Government Education Authority
FLC	Functional Literacy Centers
STEM	Science Technological Engineering and Mathematics
ECCDE	Early Childhood Care Development Education
SBMC	School Based Management Committee
PTA	Parent Teacher Association
NGOs	Non-Governmental Organizations
CBOs	Community Based Organizations
PWSNs	People with Special Needs
MDAs	Ministry, Department and Agencies
FLHE	Family Life Health Education
SPT	Sector Planning Team
AAUA	Adekunle Ajasin University, Akungba Akoko
MTDP	Medium Term Development Plan

SDGs	Sustainable Development Goals
OAUSTECH	Olusegun Agagu University of Science and Technology, Okitipupa.
EFA	Education for All
UNIMED	University of Medical Sciences, Ondo
RUGIPO	Rufus Giwa Polytechnic, Owo
NEPAD	New Partnership for African Development
MSP	Ministerial Strategic Plan
NPE	National Policy on Education
ERGP	Economic Recovery and Growth Plan
DAWN	Development Agenda for Western Nigeria
SESP	State Education Sector Strategic Plan
SESOP	State Education Sector Operational Plan
GTC	Government Technical College
SAC	Skill Acquisition Centre
ASPR	Annual Sector Performance Review
TVET	Technical, Vocational Education and Training
PHS	Prospect High School

Executive Summary

The Medium Term Sector Strategy (MTSS) is a planning strategy aimed at harmonizing all policy directives into one single document for easy allocation of resources and efficient implementation. It is a further step in budget reform process with the objective of making the implementation of annual budgets more realistic and encompassing.

A major challenge facing developing Countries is the multiplicity of policies and goals at various levels of governance. Over the years, there have been a lot of overlapping, dysfunctional, and unfeasible policies and budgeting, especially in the Third World Countries because there are no effective mechanisms to review, synthesize and update some of the policy directives in line with global best practices. However, the MTSS, is a clear departure from this approach, as it relies significantly on the outcome of evaluation and review of the outcome of previous policy and budgetary endeavours.

2022-2024 MTSS development process started with consultations among Key Policy Makers drawn from the Sector. As part of preparatory activities, the Sector Planning Team (SPT) conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

The Sector Planning Team led by the Permanent Secretaries, Directors and other Management Staff of the sector upon the receipt of the sector's resource envelope, from the resource projections of Multi-Year Budget Framework (MYBF), invited the Sector Planning Team for a meeting to discuss the sector's envelope in order to work out modalities for proportionate sharing of the contents of the envelope among the various MDAs in the sector. After the meeting, the Directors came up with their departmental programmes and projects for the preparation of the document. Five programmes and five outcomes are to be pursued in the medium term strategy for 2022 to 2024.

The programmes are:

i. Primary and Secondary Education
ii. Literacy and Continuing Education
iii. Home Grown School Feeding
iv. Technical, Vocational Education and Training (TVET)
v. Tertiary Education

The outcomes are:

i. Improved Completion Rate
ii. Improved Literacy Rate
iii. Improved enrolment and retention rates
iv. Improved access to TVET
v. Improved Manpower Delivery of Specialized Skills.

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the sector's MTSS was conducted.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the Sector in 2021 fiscal year.
2. Establish the performance status for 2021, identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results framework for the sector, where data are available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan (MTDP) and the Medium Term Sector Strategy.

The key steps involved in the constitution of SPT Members on MTSS and training of team members across the parastatals of the Education Sector include:

1. Reviewing of the existing high-level Policy Documents for the Education Sector of the State with focus on the delivery of the sector's goal in line with the overall State Policy thrust and the Blueprint to Progress on Education.
2. Clear articulation of medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
3. Identification and documentation of the key initiatives (that is, programmes and projects) that will be embarked upon to achieve goals and objectives enshrined in the State Blueprint.
4. Costing and identifying key initiatives in a clear, accountable and transparent manner.
5. Phasing implementation of the identified initiatives over the medium-term to attain value for money.
6. Linking the expected outcomes to specific (location, LGA, village, ward).

The total cost of executing the programmes for 2021, 2022 and 2023 within the Indicative Ceilings are stated below:

2022	2023	2024
₦741,793,785	₦778,883,474	₦815,973,164

Monitoring and Evaluation Strategy

Above all, the Education Sector MTSS 2022-2024 is targeting the following outcomes:

1. Improved Completion Rate
2. Improved Literacy Rate
3. Improved enrolment and retention rates
4. Improved access to TVET
5. Improved Manpower Delivery of Specialized Skills

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Chapter One: Introduction

1.1 Objectives of the MTSS Document

The Medium Term Sector Strategy, (MTSS) represents a process through which strategic policy priorities are determined and aligned with resource allocation, within the context of forecast, information on the State's macro- economic and financial outlook.
MTSS aims at allocating resources towards strategic State goals and programmes within the constraints implied by the overall fiscal targets over a three year period. It is a complete departure from the past documents prepared by the State Government because it is a further step in budget reform process with the objective of making the implementation of budgets more realistic.

1.2 Summary of the Process used for the MTSS Development

The MTSS was developed through the collaborative efforts of all stakeholders which include six MDAs, and four State-owned Tertiary Institutions under the Education Sector. There were visible weaknesses such as inadequate time for preparing the document, although this did not have any adverse effect on the overall quality of the document produced.

1.3 Summary of the Sector's Programmes, Outcomes and Related Expenditures

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programmes	Expected Outcome	Proposed Expenditure (N'000)		
		2022	2023	2024
Primary and Secondary Education	Improved Completion Rate	20,000,000	30,000.000	37,000,000
Continuing Education	Improved Literacy Rate	89,342,352	158,042,805	150,500,000
Home Grown School Feeding	Improved enrolment and retention rates	92,120,000	53,735,000	28,870,000
Technical, Vocational Education and Training (TVET)	Improved access to TVET	84,632,000	97,957,000	129,957,000
Tertiary Education	Improved Manpower Delivery of Specialized Skills	445,699,433	429,148,669	459,646,162
Total Cost		741,793,785	778,883,474	815,973,164
Indicative Budget Ceiling				
Indicative Budget Ceiling – Total Cost				

1.4 Outline of the Structure of the Document

Chapter One gives a brief introduction and snapshot of what the whole document entails. The objectives of MTSS document, summary of the process used for MTSS development, summary of sector's programmes, outcomes and related expenditures and outlines of the structure of the document.

Chapter Two delves into the sector and policy in the State. A brief introduction and current realities of the Sector, summary of the sector's review, statement of the sector's Mission, Vision, Core Values and the sector's objectives and programmes for MTSS period.

Chapter Three outlines major strategic challenges, resource constraints, project prioritization, personnel and overhead costs: existing and projections, contributions from partners, cross-cutting issues, outlines of key strategies, justification, responsibilities, and operational plan.

Chapter Four shows the 2022-2024 expenditure projections, the process used in making the projections and outline expenditure projections.

Chapter Five proposes a timeline for the implementation of the sector's strategies: monitoring and evaluation, conducting annual sector performance review and the organizational arrangements.

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

The present Ondo State was an integral part of the Ondo Province in the post-independence Western Region of Nigeria. In 1963, when the Mid-Western Region was carved out of the Western Region of Nigeria, Ondo Province remained with the Old Western Region sharing boundary with the Mid Western Region. The country was further restructured in 1976 into 19 States with the then Ondo Province becoming a State. Ekiti State was later carved out of old Ondo State in 1996.

The administrative Headquarters of the State is Akure. There are 18 Local Government Areas (LGAs) namely: Akoko North East, Akoko North West, Akoko South East, Akoko South West, Akure North, Akure South, Ese-Odo, Idanre, Ifedore, Irele, Ilaje, Odigbo, Okitipupa, Ile-Oluji/Okeigbo, Ondo East, Ondo West, Ose and Owo.

Ondo State by 2006 census had an estimated population of 3,460,887. This is made up of 1.76 million males and 1.6 million females representing 51.18% and 48.8% respectively. Education is generally regarded as the main industry of the State because of the great importance placed in the past on the acquisition of education by the people of the State. It is on record that Communities contributed funds to build and operate schools in their areas in order to ensure that education was made available to their children. As a result of the early exposure to western education, the State has produced quite a number of prominent academia and professionals.

In view of the above development, there is constant increase in the demand for the provision of free and qualitative education service delivery by the citizens of the State. Consequently, government needs a lot of money to fulfil this obligation. Hence, at the inception of the present administration, the State Government mapped out strategies to collaborate with International Development Partners and relevant stakeholders to ensure qualitative education service delivery to the citizenry.

2.2 Overview of the Sector's Institutional Structure

The State has 1,285 Public Primary Schools, 304 Public Secondary Schools, 836 approved Private Primary Schools, 450 approved Private Secondary Schools, 5 Government Technical Colleges, 2 Private Innovation Centres, 8 Private Technical Colleges, 4 Special Schools, 1 State-owned Polytechnics, 1 Private-owned Polytechnics, 3 State-owned Universities, 1 Federal University, 1 Private College of Education, 1 Federal College of Education, 1 Federal Polytechnics, 1 Federal College of Agriculture, 1 State-owned School of Health Technology, 2 private schools of Health Technology and 4 private universities.

The Education Sector Comprises of the following MDAs:

A. **Ministry of Education, Science and Technology (MoE, S&T):** The major functions of the Ministry is formulation and execution of Government's policy in matters relating to the educational development of the State and moderation of activities of other Agencies under the Ministry.

B. **Teaching Service Commission (TESCO**M): The Ondo State Teaching Service Commission is an organ of MoE, S&T in charge of recruitment, training, posting, promotion, discipline of teaching and non-teaching staff in Public Secondary Schools in the State.

C. **Board for Adult, Technical and Vocational Education (BATVE):** The Board for Adult, Technical and Vocational Education as a sub-sector is responsible for the management of Adult, Technical and Vocational education policy in the State.

D. **State Universal Basic Education Board (SUBEB):** The State Universal Basic Education Board is responsible for the management of public primary schools, nomadic schools and public junior secondary schools in the State. The Board is in charge of recruitment, training, posting, promotion and discipline of teaching and non- teaching staff of the Board.

E. **Ondo State Scholarship Board**: The Board is responsible for the disbursement of bursary/scholarship award to eligible/deserving students of the State origin.

F. **Ondo State Library Board:** The State Library Board is a well-structured establishment, empowered to set goals and objectives that will encourage reading culture and meet other educational needs of both learners and adult indigenes of the State.

G. **Ondo State Tertiary Education Institutions**: Tertiary Education Institutions in Ondo State include:

- Adekunle Ajasin University, Akungba-Akoko (AAUA)
- Olusegun Agagu University of Science and Technology, (OASUSTECH), Okitipupa
- University of Medical Sciences, (UNIMED), Ondo
- Rufus Giwa Polytechnics, (RUGIPO), Owo

Each of the above sub-sectors has structures that expand to the Zonal and Local Government levels with exception of the tertiary education institutions and Library Board.

Service Level and Quality: The present administration realizes that Education is the bedrock of all meaningful and sustainable development. Provision of quality education is therefore a matter of great concern to the government. The State government ensures provision of Free Quality Education Service Delivery to the people of the State from primary to secondary school level.

2.3 The Current Situation in the Sector

Today, with a projected population of 5,322,920 (2021 projected figure), the State has 1,285 Public Primary Schools, 304 Public Secondary Schools, 836 approved Private Primary Schools, 450 approved Private Secondary Schools, 5 Government Technical Colleges, 2 Private Innovation Centres, 8 Private Technical Colleges, 4 Special Schools, 1 State-owned

Polytechnic, 1 Private-owned Polytechnics, 3 State-owned Universities, 1 Federal University, 1 Private College of Education, 1 Federal College of Education, 1 Federal Polytechnic, 1 Federal College of Agriculture, 1 State-owned School of Health Technology, 2 private schools of Health Technology and 4 private universities. The schools of Nursing and Midwifery have been merged with the University of Medical Sciences, Ondo.

In view of the above development, there is constant increase in the demand for the provision of Free and Qualitative Education Service Delivery by the citizenry. Consequently, government needs a lot of money to fulfill this obligation. It is in this connection that the State Government on assumption of office in February 23rd, 2017, embarked on massive reconstruction and renovation of Public Primary and Secondary Schools infrastructure in the State and as well mapped out strategies to collaborate with different International Development Partners and Stakeholders in order to take Education to the enviable height that is desirous by the State. **See Annexure I**

The key challenges facing the sector are stated below:

i. Outbreak of global pandemic (COVID-19)
ii. Low quality training
iii. Less emphasis of the boarding school system
iv. Poor quality control and assurance
v. Societal perception of TVET
vi. Poor reading culture
vii. Poor attitude of parents towards- the provision of learning materials for their children/wards
viii. Obsolete Curriculum
ix. Inadequate funding
x. Sea Incursion in the Coastal Region
xi. Natural Disaster e.g. rain storm
xii. Insecurity e.g. kidnapping of teachers and students

2.4 Summary of the review of sector policies

The following policy documents which are operational in the Education sector, were considered in the preparation of this document:

- Sustainable Development Goals (Education Agenda 2030)
- Annual School Census
- Medium Term Sector Strategy (2017 – 2019 and 2020 – 2022)
- New Partnership for Africa's Development (NEPAD)
- Ministerial Strategic Plan (MSP 2016-2019)
- National Policy on Education (NPE)
- Economic Recovery & Growth Plan (ERGP) (2017 -2020)
- Education objectives of the Nigerian Constitution
- Blueprint to Progress (2017-2021)

State Education Policy documents

i. The State Education Law
ii. State Education Policy (2005)
iii. State Education Sector Strategic Plan (SESP 2018 – 2030)
iv. State Education Sector Operational Plan (SESOP 2018 -2021)

The policy documents address the followings:

The **SESP/SESOP** is a complete departure from our previous plans as it highlights the implementation module with content structure for monitoring and evaluation and it is time bound. This will in essence, ensures that bottlenecks are removed on time and implementation of the plan is kept on track.
Issues contained in the document are the sum total of the views of all education stakeholders in the state as the documents were prepared in collaboration and participation of the cross-section of Education Stakeholders. The Sector Plan is not for the Government alone.

Sustainable Development Goals (SDGs)
Goal 2: Centres on zero hunger and all forms of malnutrition by 2030 across the globe. The reason for this is to make food available on the table of every Nigerian child so as to concentrate and learn better in school.

Goal 4: Ensures inclusive and equitable quality education service delivery that promotes lifelong learning opportunities for all. Goal 4 aims at ensuring all people have access to quality education and the opportunity for a lifelong learning. The goal goes beyond school enrolment and looks at proficiency levels, the availability of trained teachers, adequate school facilities and disparities in education outcomes.

Goal 5: Going by the fact that gender equality is not only a fundamental human right but a necessary foundation for peaceful, prosperous and sustainable development, the State government focuses on equal access to quality education in political and economic decision-making processes. The State Ministry of Education and other relevant MDAs including Ministry of Women Affairs and Social Development (MOWAS) pay serious attention to gender equality and the empowerment of women and the girl child.

NEPAD addresses: Enrollment of all children of school-age in primary schools and elimination of gender disparities in both primary and secondary schools by 2023.
The following noticeable problems in the education environment were identified: -

- Delay in policy development and implementation processes occasioned by untimely releases /partial release of fund.
- There are existing policy gaps due to non-publication of Annual School Census and School Mapping.
- School health policy not adequately implemented (inadequate water supply and toilets facilities in schools)
- Low implementation of Family Life Health Education(FLHE) programmes in schools
- Inadequate logistics for effective monitoring of policy implementation

- Weak coordination amongst various Agencies for policy implementation especially communication and reporting.
- Guidelines are not always complied with for effective policy implementation.
- Conflict of personal interest with organizational goals
- Insufficient linkage amongst NGOs that are not under coalition of NGOs and other associations who often act alone
- Inadequate involvement and participation of Civil Society in education policy making
- Low synergy among the MDAs
- Low political will

2.5 Statement of the Sector's Vision, Mission and Core Values

VISION: "to develop all-inclusive human resource capabilities of Ondo State through a free and quality assurance oriented education programme that will enable individuals and the State to compete effectively in a world driven by Information, Communication, Science and Technology".

MISSION: to advance the frontier of intellectual development, technological skills, character building and entrepreneurship through the mechanisms of effective teaching, learning, research, systemic monitoring and evaluation geared towards self-reliance of individuals and sustainable socio-economic development of the State with focus on educating all school-age children in accordance to their capability and interest.

CORE VALUES:

Value	Definition	Example of Behaviour	Strategy Implications
Professional Competence	Engaging proficient and skilled manpower	• Ethical standard e.g. Excellent communication skills	• Capacity building through training and re-training • Adequate reward for excellence
Accountability	Ability to defend / be responsible for all actions/ decision taken.	• Honesty in all dealings • Transparency and openness • Integrity	• Establishment of and adherence to rules and regulations that will promote accountability and transparency • Instituting feedback mechanism
Teamwork	Synergy, interpersonal relationship of every member of the team.	• Collaboration • Information sharing • Cooperation	• Showing appreciation to individual contributions through rewards and discipline.
Responsive Service Delivery	All engagements are in line with best global practices with promptness to meeting deadline	• Quick response to correspondences • Commitment to service delivery	• Best management practices and multilayer control to display responsiveness to services

2.6 The Sector's Objectives and Programmes for the MTSS Period

Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State Level Goal	Sector Level Objective	Programme	Outcome
Promotion of Functional Education and Technological Growth	Reduce factors militating against access, enrolment, retention and completion at all levels.	Primary and Secondary Education	Improved Completion Rate
		Continuing Education	Improved Literacy Rate
		Home Grown School Feeding	Improved enrolment and retention rates
	Provide Specialized and Vocational Skills for Industrial and Technological growth	Technical, Vocational Education and Training (TVET)	Improved access to TVET
		Tertiary Education	Improved Production of Manpower in Specialized Skills

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverables	KPI	Baseline (e.g. Value of the Outcome in 2020)		Target	
					2022	2023	2024
Reduce factors militating against enrolment, retention and completion at all levels.	Primary and Secondary Education	Improved Completion Rate	Number of pupils and students that completed primary and secondary schools	80% completion rate	85% completion rate	90% completion rate	95% completion rate
	Continuing/ Mass Literacy Education	Improved Literacy Rate	Number of adults that can read and write/ number that transit to higher level education	65% Literacy rate	70% Literacy rate	75% Literacy rate	80% Literacy rate
	Home Grown School Feeding	Improved enrolment and retention rates	Number of pupils that enrolled and completed primary school education	30% increase in enrolment rate	40% increase in enrolment rate	50% increase in enrolment rate	60% increase in enrolment rate
Provide Specialized and Vocational Skills for Industrial and Technological growth	Technical, Vocational Education and Training (TVET)	Improved access to TVET	Number of graduands of TVET	45% of residents have access to TVET education	47% of residents have access to TVET education	49% of residents have access to TVET education	51% of residents have access to TVET education
	Tertiary Education	Improved Manpower Delivery of Specialized Skills	Number of graduates with specialized skills	45% of graduates have specialized skills	50% of graduates have specialized skills	55% of graduates have specialized skills	60% of graduates have specialized skills

Chapter Three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges

This section presents the findings and key issues faced by the Sector Planning Team in preparing the document for Education Sector.

1. Education Sector Policy Document in Ondo State was available but yet to be implemented. Its implementation will determine its suitability.
2. Through Policy objectives, targets and Key Performance Indicators (KPIs) were stated in the State Education Sector Policy document but it is still undergoing review.
3. The Annual Education Sector Performance Review (AESPR) was not carried out to form part of the preparatory work for the 2022 - 2024 MTSS

3.2 Resource Constraints

Table 4: Summary of 2020 Budget Data

Item	Approved Budget (₦) in 2020	Amount Released in 2020 ₦	Actual Expenditure in 2020 ₦	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	17,281,726,634.20	17,762,614,210.32	17,762,614,210.32	102.78	102.78
Overhead	168,090,000.00	137,370,757.00	137,370,757.00	81.72	81.72
Special Program	510,050,000.00	146,941,827.98	146,941,827.98	28.81	28.81
Capital	4,237,618,157.72	2,628,043,000.07	2,628,043,000.07	62.02	62.02
Subvention	5,527,780,000.00	3,538,058,072.86	3,538,058,072.86	64.01	64.01
Total	**27,725,264,791.92**	**24,213,027,868.23**	**24,213,027,868.23**	**87.33**	**87.33**

Source: Amount released and Actual expenditures are from Monitoring and Evaluation Department, MEP&B

The table above shows the summary of Government Approved Budget for the Education Sector in the Year 2020 - the Amount Released and the Actual Expenditure for the sector in the year. 102.78% of the approved Budget for Personnel was released, 81.72% of the approved Budget for Overhead was released, 28.81% of the approved Budget for Special Programme was released. 62.02% of the approved Budget for Capital was released and 64.01% of the Approved Budget for Subvention was released. The total of 87.33% budget releases was realized in the Sector for the year 2020.

The 12.67% gap in the releases made some projects/programmes to be carried over to year 2021 for full implementation. The proportion for Recurrent Expenditure was 91.90% of the total releases for the year 2020 while Capital expenditure was 62.02% of the releases. The proportion for Capital Expenditure should be improved upon in the subsequent year for a healthy sector.

Table 5: Summary of 2021 Budget Data

Item	Approved Budget (N) in 2021	Amount Released (N) in 2021 (Up to June)	Actual Expenditure (N) in 2021	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	19,645,099,549.99	6,015,838,096.99	6,015,838,096.99	30.62	30.62
Overhead	163,770,500.00	44,455,652.00	44,455,652.00	27.15	27.15
Special Program	493,845,000.00	192,964,768.98	192,964,768.98	39.07	39.07
Capital	7,014,829,348.52	248,067,000.00	248,067,000.00	3.54	3.54
Subvention	6,232,000,000.00	1,623,420,500.00	1,623,420,500.00	26.05	26.05
Total	**33,549,544,398.51**	**8,124,746,017.97**	**8,124,746,017.97**	**24.22**	**24.22**

Source: Amount released and Actual expenditures are from Monitoring and Evaluation Department, MEP&B

3.3 Projects Prioritisation

Prioritisation of projects were done in line with the present administration policy encapsulated in the acronym REDEEMED. Scoring was done based on the status of the projects either as on-going or new projects. The duration for the completion of projects were scored as well as the nature of the projects, either developmental or administrative. The project with the highest score is ranked first in the Prioritisation column.

Table 6: Summary of Projects Review and Prioritisation (Ongoing, Existing & New Projects)

			Project's Contribution to State Development Plan Goals													
S/N	**Project Code**	**Project Name**	**Rural and Agricultural Development**	**Educational Advancement and Human Capital Development**	**Development through Massive Infrastructure**	**Efficient Service Delivery, Development and Policy Implementation**	**Effective Healthcare and Social Welfare Services**	**Maintenance of Law and Order for Adequate Security**	**Energy Mining and Sustainable Industry**	**Digital Revolution and Entrepreneurship**	**Project Status (Ongoing = 3; New = 1)**	**Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)**	**Nature of Project (Developmental = 3; Administrative = 1)**	**Total Score**	**Project Ranking**	**Physical Location: Local Government / Statewide (Add comment if more than one LGA)**
1	03050002700305	Agric in School Programme	3	3	1	2	3	2	2	2	3	1	3	25	1	State Wide
2	03050002920204	Payment of Project Management Consultants Balance by the State Government (SUBEB)	0	3	3	3	2	1	0	1	3	3	3	22	2	Multiple LGAs
3		Digital Education and e-learning	2	3	1	3	2	2	0	3	1	2	3	22	2	State Wide

4	02050004180101	Provision of University Facilities (Construction of 2 Storey Building Blocks of 6 Classrooms and Procurement of Laboratory and Teaching Aids Equipment, Senate Building and Accreditation of Courses)	0	3	2	2	3	2	1	1	3	1	3	21	4	Ondo West
5	03050002910101	SUBEB Contribution (GCCC)	2	3	2	2	1	2	1	2	3	0	3	21	4	State Wide
6	03050002190201	Asphalt Laying of Ceremonial Road Serving the Senate Building	0	3	3	3	2	1	0	0	3	3	3	21	4	Akoko South-West
7	03050002190202	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre (AAUA)	0	3	3	3	2	1	0	0	3	3	3			Akoko South-West
8	02060001800104	Completion of Engineering Workshop at OAUSTECH, Okitipupa	1	3	1	2	1	1	2	2	3	1	3	20	8	Okitipupa

9	0105000550107	Support for Technological Innovation and Development	1	3	2	3	1	0	2	1	3	1	3	20	8	Multiple LGAs
10	03050002190203	Proposed Entrepreneurship Centre Workshop AAUA	0	3	1	2	1	1	2	2	3	1	3	19	10	Akoko South-West
11	02050002870102	Renovation of office and Procurement of Furniture Equipment for 18 LGEAs	2	3	2	2	2	1	0	1	3	2	1	19	10	State Wide
12	03050002920201	Routine Maintenance of 48 Caring - Heart Mega Primary Schools (Infrastructure}	0	3	2	2	2	1	0	1	3	1	3	18	13	State Wide
13	03050002930301	Provision of Books and Capacity Building for Teachers	1	3	1	3	1	0	0	2	3	1	3	18	13	State Wide
14	03050002690304	Procurement of Books and Instructional Teaching Aids/Materials for Public Secondary Schools	1	3	1	2	2	1	0	1	3	1	3	18	13	State Wide

15	03050001850108	Completion of ICT Building at OAUSTECH	0	3	1	1	1	1	1	3	3	1	3	18	13	Okitipup a
16	03050003040106	Purchase of 1500 Books and 150 Journals for the State Library	1	3	1	3	1	1	0	1	3	1	3	18	13	Akure South
17	02050002870115	Renovation of SUBEB Headquarter and SUBEB Annexe Office at former Board of Internal Revenue	1	2	1	2	2	2	1	1	3	2	1	18	13	Akure South
18	03050002920203	Renovation of 20 Blocks of 6 Classrooms in Public Primary Schools across the State	0	3	2	2	2	1	0	1	3	1	3	17	20	State Wide
19	03050001060301	Scholarship and Bursary Award	0	3	0	3	3	0	0	1	3	1	3	17	20	State Wide
20	02050000220205	Renovation of Blocks of 6 Classrooms in 18 Public Secondary Schools	1	3	2	3	1	1	0	1	3	1	1	17	20	State Wide
21	02130000530305	Procurement of Science Equipment/Machines for PHS's, SAC's and GTC's (BATVE)	1	3	1	2	1	0	1	1	3	1	3	16	23	Multiple LGAs

22	09050000892314	Procurement and Distribution of Science and Mathematics Kits to 30 Public Secondary schools	2	3	1	3	1	0	0	1	3	1	1	16	23	State Wide
23	03050002190206	Construction of AAUA Business Schools, Akure	0	3	1	1	1	1	0	2	3	1	3	16	23	Akure South
24	03050001980105	Construction of Indoor Games Structures (NIPOGA 2022)	0	3	1	2	2	1	0	0	3	1	3	16	23	Owo
25	03050001980101	Completion of Artisan and Continuous Education Centre Building RUGIPO	0	3	1	2	2	1	0	0	3	1	3	16	23	Owo
26	03050003040102	Automation of the Library System	0	2	1	3	1	0	0	2	3	3	1	15	28	Akure South
27	03110000210101	Maintenance of Scholarship Board's Website	0	3	0	2	2	0	0	3	3	1	1	15	28	Akure South
28	03050002190208	Construction of 6 Blocks of 50-rooms Student Hostel Accommodation AAUA	0	3	1	1	1	2	0	0	3	1	3	15	28	Akoko South-West

29	03110000520303	Maintenance of BATVE website	0	3	0	2	2	0	0	3	3	1	1	15	28	Akure South
30	01050000550101	Procurement of Consumables for BATVE Production/Technical Venture Unit	1	3	1	2	1	0	1	1	3	1	1	15	28	Multiple LGAs
31	02050002940101	Procurement of Mowers for 48 Mega Primary Schools	1	2	1	2	2	1	0	0	3	2	1	14	33	State Wide
32	03050000200102	Procurement of ICT Equipment for Scholarship Board	0	2	1	3	2	0	0	1	3	1	1	14	33	Akure South
33	09050000892303	Procurement and Distribution of Creative Arts Materials to 40 secondary schools	0	3	1	3	1	0	0	1	3	1	1	14	33	State Wide
34	09050000720601	Procurement of Furniture Items/Office Equipment for MOE,S&T Headquarters Staff	0	2	1	3	2	0	0	1	3	1	1	14	33	Akure South
35	02060001800105	Construction of School of Sciences Building at OAUSTECH	1	3	1	1	1	0	0	0	3	1	3	14	33	Okitipupa

36	03050002960101	Procurement of Office Furniture for TESCOM	0	2	1	3	2	0	0	0	3	2	1	14	33	Akure South
37		Construction of Faculty of Environmental Sciences Building AAUA	0	3	1	3	1	1	0	0	1	1	3	14	33	Akoko South-West
38		Construction of New Standard Laboratories for 25 Secondary Schools without Standard Laboratories.	0	3	1	3	1	0	0	1	1	1	3	14	33	Multiple LGAs
39	03050001850205	Accreditation Equipment OAUSTECH	0	3	0	2	1	1	0	0	3	3	1	14	33	Okitipup a
40	03050001850102	Construction of Vice Chancellor's Lodge at OAUSTECH	0	2	1	2	1	1	0	0	3	3	1	14	33	Okitipup a
41	02050000220201	Renovation of 17 ZEOs/AEOs Office Complexes	0	2	1	3	2	0	0	0	3	1	1	13	42	State Wide
42	02130000560104	Renovation of GTC's, PHS's, SAC's and BATVE offices in the State (BATVE)	1	2	1	2	1	0	0	1	3	1	1	13	42	Multiple LGAs
43	03050003040118	Annual Nigeria Library Association	0	3	0	3	1	0	0	1	3	1	1	13	42	Akure South

		Conference/Seminar/Training													
44	03080000540101	Procurement of Sporting Equipment for 5 GTCs and 7 PHS (BATVE)	0	3	1	0	2	1	0	0	3	2	1	13	42	Multiple LGAs
45		Construction of Library Branch at Ikare, Owo and Okitipupa	0	2	1	2	1	2	0	0	1	0	3	12	46	Multiple LGAs
46	03050005000201	Accreditation and Re-accreditation of Programmes (RUGIPO)	0	3	0	2	1	1	0	0	3	1	1	12	46	Owo
47	03050001850207	Accreditation of Courses in Various Schools OAUSTECH	0	3	0	2	1	1	0	0	3	1	1	12	46	Okitipupa
48	03110000520306	Procurement of Furniture for BATVE Headquarters	0	1	1	3	1	0	0	0	3	2	1	12	46	Akure South
49	03050004340101	Procurement of Furniture and Fittings at the State Library	0	1	1	3	1	0	0	0	3	2	1	12	46	Akure South
50		Renovation of 25 existing Dilapidated Schools' Libraries in	0	3	1	3	1	0	0	1	1	1	1	12	46	Multiple LGAs

		Public Secondary School													
51	03050004340102	Procurement of Office Equipment at the State Library	3	1	0	3	1	0	0	0	1	2	1	12	46	Akure South
52	0205000250101	Renovation and tilling of TESCOM office Complex	0	1	1	2	2	0	0	0	3	1	1	11	53	Akure South
53	03050000200101	Procurement of Office Equipment for Scholarship Board	0	2	0	2	1	0	0	0	3	2	1	11	53	Akure South
54	02050002970102	Procurement of Office Equipment for TESCOM headquarters and 9 Zonal Offices	0	1	0	2	2	0	0	0	3	2	1	11	53	Akure South
55		Construction of AEO's Office Complex at Ilaje LGA	0	2	1	3	2	0	0	0	1	1	1	11	53	Ilaje

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7: Personnel and Overhead Costs: Existing and Projected

This contains the Existing Expenditure Head as at June 2020 and the Projections for only the personnel cost, based on the likelihood of increments due to promotion and recruitment of staff.

Expenditure Head	2021 (₦)		Projections (₦)		
	Approved	Actual (June) 2021)	2022	2023	2024
Personnel Cost	19,645,099,549.99	6,015,838,096.99	18,569,635,199.66	19,498,116,959.63	20,426,598,719.63
Overhead Cost	657,615,500.00	237.420,420.98	1,138,321,303.09	1.195,237,368.24	1,252,251,433.37
Special Program	-	-	-	-	-
Subvention	6,232,000,000.00	1,623,420,500.00	6,232,000,000.00	6,543,600,000.00	6,855,200,000.00

3.5 Contributions from our Partners

The Federal Government through the Universal Basic Education Commission (UBEC) as well as other Donor Agencies usually provides matching grants while the State government would provide the Counterpart Fund to be able to access or enjoy funds made available by Federal government and Donor Partners.

Table 8: Grants and Donor Funding

Source/ Description of Grant	Amount Expected (₦)			Counterpart Funding Requirements (₦)		
	2022	2023	2024	2022	2023	2024
Universal Basic Education Commission (UBEC)						
TETFUND	N/A	N/A	N/A	0	0	0

3.6 Cross-Cutting Issues

Gender and Socio inclusiveness: The State Government has provision for education system that is all inclusive for every child of school age to attain the greatest height of technological advancement and socio economic breakthrough. All projects are fashioned after this to give room for equity in access to functional education.

3.7 Outline of Key Strategies

Table 9: Summary of projects' expenditures and output measures (The Logframe)

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
1	Improved Access to TVET	Agric in School Programme	18,000,000	22,500,000	27,000,000	schools identified to practice Agric in School	Number of schools practicing Agric in schools	78 Primary Schools 137 Secondary Schools	90 Primary schools and 144 Secondary schools	100 Primary schools and 151 Secondary schools	120 Primary schools and 158 Secondary schools	MOE, S&T
2	Improved enrolment and retention rate	Payment of Project Management Consultants Balance by the State Government (SUBEB)	32,000,000	-	-	Management Consultant paid	Numbers of Management Consultants paid	65% of Management Consultancy Fees Paid	Balance of Management Consultancy fee Paid			SUBEB
3	Improved Literacy Rate	Digital Education and e-learning	14,500,000	14,500,000	14,500,000	Improved online education	Online education entrenched in all schools	304 Public Secondary Schools, 1,248 Public Primary	Online education and digital platforms improved and sustained	Online education and digital platforms sustained	Online education and digital platforms sustained	MOE, S&T and SUBEB
4	Improved Manpower delivery of specialized skills	Provision of University Facilities	100,198,446	115,000,000	30,000,000	University Facilities Provided	Number of University Facilities Provided	0	1 senate building 12 courses accredited, 2 Storey Building Blocks of 6 Classrooms	0 20 0 0	0 25 0 0	UNIMED

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
									10 laboratories equipped			
5	Improved Enrolment and Retention Rate	SUBEB Contribution (GCCC)	-	-	-	Payment of Counterpart Fund	Amount Paid as Counterpart Fund	945,646,664.48	300 classroom renovated	300 classroom renovated	300 classroom renovated	SUBEB
6	Improved Manpower delivery of specialized skills	Asphalt Laying of Ceremonial Road Serving the Senate Building	90,198,446	-	-	Asphalt Laid on Ceremonial Road Serving the Senate Building	Number of Asphalt Laid Ceremonial Road Serving the Senate Building	Graded Road	Asphalt Laid on Ceremonial Road Serving the Senate Building	Asphalt Laid on Ceremonial Road Serving the Senate Building	Asphalt Laid on Ceremonial Road Serving the Senate Building	AAUA
7	Improved Manpower delivery of specialized skills	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre (AAUA)	10,000,000	-	-	Asphalt Laid on Ceremonial Road Serving Faculty of Social and Managemen t Science and Nelson Mandela Lecture Theatre	Number of Asphalt Laid Ceremonial Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	Graded Road	Asphalt Laid on Ceremonial Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	Asphalt Laid on Ceremonial Road Serving Faculty of Social and Managemen t Science and Nelson Mandela Lecture Theatre	Asphalt Laid on Ceremonial Road Serving Faculty of Social and Managem ent Science and	AAUA

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
											Nelson Mandela Lecture Theatre	
8	Improved Manpower delivery of specialized skills	Completion of Engineering Workshop at OAUSTECH, Okitipupa	80,000,000	10,000,000	10,000,000	Engineering Workshop completed	Engineering Workshop available for use	1st Wing completed	Second wing of engineering workshop completed	Electrification and painting completed	Engineering Workshop completed	OAUSTECH
9	Improved access to TVET	Support for Technological Innovation and Development	12,457,000	11,457,000	10,957,000	Graduands equipped with Technical and Vocational Skills	Number of Graduands equipped with Technical and Vocational Skills	0	500 Learners Equipped with TVET Skills	1000 Learners Equipped with TVET Skills	1,500 Learners Equipped with TVET Skills	BATVE
10	Improved Manpower delivery of specialized skills	Proposed Entrepreneurship Centre Workshop	-	100,198,446	35,000,000	Trainees equipped with entrepreneurial Skills	Number of Trainees equipped with entrepreneurial Skills	0	500 Trainees Equipped with TVET Skills	1000 Trainees Equipped with TVET Skills	Trainees equipped with Technical and Vocational Skills	AAUA
11	Improved manpower delivery of specialized skill	Renovation of office and Procurement of Furniture/ Equipment for 18 LGEAs	14,210,000	14,210,000	-	Office Renovated and Furniture/Office Equipment Procured for 18 LGUBEAs	Number of Office Renovated and Furniture/Office Equipment Procured for 18 LGUBEAs	0	6 Offices Renovated and 12 sets of office equipment procured for 6 LGEAs	6 Offices Renovated and 12 sets of office equipment procured for 6 LGEAs	6 Offices Renovated and 12 sets of office equipment procured	SUBEB

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
											for 6 LGEAs	
12	Improved enrollment and retention Rate	Routine Maintenance of 48 Caring - Heart Mega Primary Schools (Infrastructure}	9,600,000	9,600,000	9,600,000	Mega Schools Maintained across the State	Number of Mega Schools Maintained across the State	48 Mega Schools Maintained	48 mega schools maintained	48 mega schools maintained	48 mega schools maintained	SUBEB
13	Improved Literacy Rate	Provision of Books and Capacity Building for Teachers	10,100,000	8,100,000	7,633,000	Teachers trained	Number of Teachers trained	1855 teachers trained	4000 books purchased and 2422 teachers trained	4000 books purchased and 2422 teachers trained	4000 books purchased and 2422 teachers trained	SUBEB
14	Improved manpower delivery of specialized skill	Procurement of Books and Instructional Teaching Aids/Materials for Public Secondary Schools	21,000,000	22,500,000	24,000,000	Books and Instructional Teaching Aids/Materials Procured for Public Secondary Schools	Number Instructional Teaching Aids/Materials procured for Public Secondary Schools	Outdated Books and Instructional Teaching Aids/Materials	500 Books and 650 Instructional Teaching Aids/Materials Procured	500 Books and 650 Instructional Teaching Aids/Materials Procured	500 Books and 650 Instructional Teaching Aids/Materials Procured	MOE, S&T
15	Improved manpower delivery of specialized skill	Completion of ICT Building OAUSTECH	5,000,000	50,000,000	30,000,000	ICT Building Completed	ICT Building Completed	0	Roofing and Plastering Completed	Electrification and Painting Completed	ICT Building Completed	OAUSTECH
16	Improved Literacy Rate	Purchase of 1500 Books and 150 Journals for the State Library	4,400,000	4,725,000	5,200,000	Books and Journals Procured	Number of Books and Journal Procured	Outdated Books and Journals	500 Books and 650 Journals Procured	500 Books and 50 Journals Procured	500 Books and 50 Journals Procured	OSLB

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
17	Improved manpower delivery of specialized skill	Renovation of SUBEB Annexe Office at former Board of Internal Revenue	8,000,000	8,000,000	-	SUBEB Annexe Partially Renovated	SUBEB Annexe Partially Renovated	Partially Renovated Office Complex	Continuation of Renovation of Office Complex	Completion of Renovation of Office Complex	0	SUBEB
18	Improved enrollment and retention Rate	Renovation of 20 Blocks of 6 Classrooms in 20 Public Primary Schools	8,000,000	8,000,000	8,000,000	Blocks of Classrooms Renovated in 20 Public Primary Schools	Number of Blocks of Classrooms Renovated in 20 Public Primary Schools	0	7 blocks of 6 classrooms renovated across the state	7 blocks of 6 classrooms renovated across the state	6 blocks of 6 classrooms renovated across the state	SUBEB
19	Improved enrollment and retention rate	Scholarship and Bursary Award	19,000,000	19,380,000	19,500,000	Scholarship and Bursaries Awarded	Number of Scholarship and Bursaries Awarded	20,000 students awarded	31,000 students awarded	35,000 students awarded	38,000 students awarded	OSSB
20	Improved enrollment and retention rate	Renovation of Blocks of 6 Classrooms in 18 Public Secondary Schools	36,000,000	54,000,000	72,000,000	Blocks of Classrooms Renovated in 18 Public Secondary Schools	Number of Blocks of Classrooms Renovated	0	6 blocks of classroom renovated in 6 public secondary schools	6 blocks of classroom renovated in 6 public secondary schools	6 blocks of classroom renovated in 6 public secondary schools	MOE &ST
21	Improved access to TVET	Procurement of Science Equipment/Machines for PHS's, SAC's and GTC's (BATVE)	10,000,000	18,000,000	26,000,000	Machines Procured for GTCs, SACs	Number of Machines and Equipment Procured	2	5 Machines: Mechanical Machine, , Burners, Welding Procured for GTCs, SACs	7 Machines: Embroidery Machine, Oven, Burners, Welding Procured for GTCs, SACs	9Machines: Embroidery Machine, Oven, Burners, Welding Procured	BATVE

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
											for GTCs, SACs	
22	Improved literacy rate	Procurement and Distribution of Science and Mathematics Kits to 30 secondary schools	10,000,000	15,000,000	20,000,000	Science and Mathematics Kits Procured and Distributed	Number of Science and Mathematics Kits Procured and Distributed for 60 Secondary Schools across the State.	90 science and mathematics kits procured and distributed	Science and mathematics kits distributed to 24 secondary schools	Science and mathematics kits distributed to 24 secondary schools	Science and mathematics kits distributed to 24 secondary schools	MOE, S&T
23	Improved Manpower Delivery of Specialized Skills	Construction of AAUA Business Schools, Akure	-	-	79,000,000	AAUA Business School Constructed	Number of AAUA Business School Constructed	Building Constructed	External Work and Fencing Works Completed	Furniture Procured and	Consultancy fee Paid	AAUA
24	Improved Manpower Delivery of Specialized Skills	Construction of Indoor Games Structures (NIPOGA 2022)	20,000,000	15,000,000	15,000,000	Indoor Games Structures Constructed	Number of Indoor Games Structures Constructed	0	Indoor Games Structures Constructed	Indoor Games Structures Constructed	Indoor Games Structures Constructed	RUGIPO
25	Improved Manpower Delivery of Specialized Skills	Completion of Artisan and Continuous Education Centre Building RUGIPO	39,592,352	54,294,359	20,000,000	Artisan and Continuous Education Centre Building Completed	Number of Artisan and Continuous Education Centre Building Completed	0	1 Artisan and Continuous Education Centre Building Completed	1 Artisan and Continuous Education Centre Building Completed	1 Artisan and Continuous Education Centre Building Completed	RUGIPO

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
26	Improved literacy Rate	Automation of the Library System	6,970,000	-	-	Functional website at the State Library Board developed	Functional Website at the State Library Board	0	10 laptops and e-books purchased	5 laptops and e-books purchased	5laptops and e-books purchased	LIBRARY BOARD
27	Improved enrollment and retention rate	Maintenance of Scholarship Board's Website	750,000	600,000	600,000	Website Maintained	Number of Website maintained	1 website maintained	1 website maintained	1 website maintained	1 website maintained	OSSB
28	Improved enrollment and retention rate	Construction of 6 Blocks of 50-rooms Student Hostel Accommodation AAUA	15,000,000	10,000,000	20,000,000	Blocks of 50-rooms Student Hostel Accommodation Constructed	Number of Blocks of 50-rooms Student Hostel Accommodation Constructed	0	2 Blocks of 50-rooms Student Hostel Accommodation Constructed	2 Blocks of 50-rooms Student Hostel Accommodation Constructed	2 Blocks of 50-rooms Student Hostel Accommodation Constructed	AAUA
29	Improved access to TVET	Maintenance of BATVE website	3,175,000	-	-	BATVE Website Maintained	BATVE Website Maintained	0	Website maintained	Website maintained	Website maintained	BATVE
30	Improved access to TVET	Procurement of Consumables for BATVE Production/Technical Venture Unit	770,000	770,000	770,000	Consumable Training Materials Procured	Number of Consumable Training Materials Procured	Consumable Training Materials Procured	Consumable Training Materials Procured	Consumable Training Materials Procured	Consumable Training Materials Procured	BATVE

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
31	Improved enrollment and retention rate	Procurement of Mowers for 48 Mega Primary Schools	6,000,000	6,000,000	-	Lawn Mowers Procured	Number of Lawn Mowers Procured	0	24Lawn Mowers Procured	24Lawn Mowers Procured	0	SUBEB
32	Improved Manpower Delivery of Specialized Skills	Procurement of ICT Equipment for Scholarship Board	650,000	450,000	400,000	ICT Equipment Procured	Number of ICT Equipment Procured	2	1 Projector, 3 laptops purchased	2 laptops and 2 desktop purchased	1laptops and 2 desktop purchased	OSSB
33	Improved literacy Rate	Procurement and Distribution of Creative Arts Materials to 40 secondary schools	2,500,000	3,000,000	3,500,000	Creative Arts Materials Procured and Distributed.	Number of Creative Arts Materials Procured and Distributed to 40 Secondary schools.	90 Creative Arts Materials	Creative arts materials distributed to 40 secondary schools	Creative arts materials distributed to 40 secondary schools	Creative arts materials distributed to 40 secondary schools	MOE, S&T
34	Improved manpower delivery of specialized skill	Procurement of Furniture Items/Office Equipment for MOE,S&T Headquarters Staff	10,000,000	5,750,000	6,250,000	Furniture Items/Office Equipment Procured	Number of Furniture Items/Office Equipment Procured	4 Sets of Furniture Items Procured	50 sets of Furniture items procured at MOE,S&T headquarters	50 sets of Furniture items procured at MOE,S&T headquarters	50 sets of Furniture items procured at MOE,S&T headquarters	MOE, S&T
35	Improved manpower delivery of specialized skill	Construction of School of Sciences Building at OAUSTECH	2,000,000	20,000,000	40,000,000	School of Sciences Building at OAUSTECH Completed	School of Sciences Building at OAUSTECH Completed	Lintel Level	Roofing and Plastering	Electrification and Plumbing	Painting and Completion	OAUSTECH
36	Improved manpower delivery of	Procurement of Office Furniture for TESCOM	4,750,000	1,750,000	-	Office Furniture Procured	Number of Office	5 sets of Furniture	Furniture procured for	Furniture procured for	Furniture procured for	TESCOM

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
	specialized skill						Furniture Procured		TESCOM Offices	TESCOM Offices	TESCOM Offices	
37	Improved manpower delivery of specialized skill	Construction of Faculty of Environmental Sciences Building AAUA	10,000,000	11,198,446	50,000,000	Faculty of Environmental Science Building Constructed	Number of Faculty of Environmental Science Building Constructed	0	Faculty of Environmental Science Building built	Faculty of Environmental Science Building built	Faculty of Environmental Science Building built	AAUA
38	Improved literacy Rate	Construction of New Standard Laboratories for 25 Secondary Schools without Standard Laboratories.	12,000,000	17,000,000	17,000,000	New Standard Laboratories Constructed	Number of New Standard Laboratories Constructed	0	10 Standard School Laboratories constructed	10Standard School Laboratories constructed	5 Standard School Laboratories Constructed	MOE, S&T
39	Improved Completion Rate	Accreditation Equipment OAUSTECH	5,000,000	10,775,223	20,000,000	Accreditation Equipment Procured	Number of Accreditation Equipment Procured	Part Procurement	Accreditation Equipment procured	Accreditation Equipment procured	Accreditation Equipment procured	OAUSTECH
40	Improved Manpower Delivery of Specialized Skills	Construction of Vice Chancellor's Lodge at OAUSTECH	2,000,000	10,000,000	50,000,000	Vice Chancellor's Lodge Constructed	Number of Vice Chancellor's Lodge Constructed	5 Building Constructed	Painting, Tilling, Electrification and Plumbing	Painting, Tilling, Electrification and Plumbing	Painting, Tilling, Electrification and Plumbing	OAUSTECH
41	Improved manpower delivery of specialized skill	Renovation of 17 ZEOs/AEOs Office Complexes	6,000,000	6,000,000	6,000,000	ZEOs/AEOs Offices Renovated	Number of ZEOs/AEOs Offices Renovated	0	17 ZEO/AEO Office Complexes Renovated	17 ZEO/AEO Office Renovated	17 ZEO/AEO Office complexes renovated	MOE, S&T

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
42	Improved manpower delivery of specialized skill	Renovation of GTC's, PHS's, SAC's and BATVE offices in the State (BATVE)	20,000,000	45,500,000	70,000,000	GTC's, PHS's, SAC's and BATVE Headquarter offices Renovated	Number of GTC's, PHS's, SAC's and BATVE Headquarter offices Renovated	0	5 GTC Offices Renovated	BATVE Headquarter Renovated	6 PHS and 23 SACs Offices Renovated	BATVE
43	Improved manpower delivery of specialized skill	Annual Nigeria Library Association Conference/Seminar/Training	4,800,000	6,300,000	6,300,000	Annual NLA Conference/ Training Attended	Number of Annual NLA Conference/Training Attended	Yearly	1	1	1	OSLB
44	Improved Manpower Delivery of Specialized Skills	Procurement of Sporting Equipment for 5 GTCs and 7 PHS (BATVE)	7,500,000	6,800,000	6,000,000	Sporting Equipment Procured	Number of Sporting Equipment Procured	2	5 Sets of Sporting Equipment Procured	2 Sets of Sporting Equipment Procured	2 Sets of Sporting Equipment Procured	BATVE
45	Improved manpower delivery of specialized skill	Construction of Library Branch at Ikare, Owo and Okitipupa	5,000,000	-	10,000,000	Library Constructed at Ikare, Owo and Okitipupa	Library Constructed at Ikare, Owo and Okitipupa	0	Commencement of the Construction of Library at Ikare	Library at Ikare Constructed	Commencement of the Construction of Library at Owo	OSLB
46	Improved Completion Rate	Accreditation and Re-accreditation of Programmes	3,000,000	13,000,000	10,000,000	Courses Accredited	Number of Courses Successfully Accredited	Core Courses Accredited	2 Courses Accredited	5 Courses Accredited	7 Courses Accredited	RUGIPO

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
47	Improved Completion Rate	Accreditation of Courses in Various Schools OAUSTECH	6,242,541	-	13,883,162	Courses Accredited across Seven Faculties	Number of Courses successfully Accredited	0	10 courses accredited	10 courses accredited	10 courses accredited	OAUSTECH
48	Improved Manpower Delivery of Specialized Skills	Procurement of Furniture for BATVE at the Headquarters	3,500,000	3,800,000	1,880,000	Furniture item procured at the Headquarters	Number of Furniture item procured at the Headquarters	5 sets existed	10 sets of furniture item procured	10 sets of furniture item procured	10 sets of furniture item procured	BATVE
49	Improved Manpower Delivery of Specialized Skills	Procurement of Furniture and Fittings at the State Library	2,420,000	2,775,000	-	Furniture and Fittings at State Library Procured	Number of Furniture and Fittings at State Library Procured	0	15 Sets Furniture and Fittings at State Library Procured	15 Sets of Furniture and Fittings at State Library Procured	15 Sets of Furniture and Fittings at State Library Procured	OSLB
50	Improved enrollment and retention rate	Renovation of 25 existing Dilapidated Schools' Libraries in Public Secondary School	5,000,000	10,000,000	10,000,000	Dilapidated school libraries renovated in public secondary schools	Number of Dilapidated school libraries renovated in public secondary schools	100 existing school libraries	100 existing school libraries	100 existing school libraries	100 existing school libraries	MOE, S&T
51	Improved manpower delivery of specialized skill	Procurement of Office Equipment at the State Library	1,410,000	2,350,000	-	Office Equipment at the State Library Procured	Number of Office Equipment at the State Library Procured	0	2 dispatch Motor Cycle	2 Photocopying Machine	2 Scanning machine	OSLB
52	Improved manpower delivery of	Renovation and tilling of TESCOM office Complex	5,000,000	-	-	TESCOM office	Number of TESCOM office	0	TESCOM office	TESCOM office	TESCOM office	TESCOM

S/N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2020)	Output Target			MDA Responsible
			2022	2023	2024				2022	2023	2024	
	specialized skill					complex renovated	complex renovated		complex renovated	complex renovated	complex renovated	
53	Improved Manpower Delivery of Specialized Skills	Procurement of Office Equipment for Scholarship Board	600,000	600,000	-	Office Equipment Procured	Number of Office Equipment Procured	1	17 Sets Office equipment procured	15 Office equipment procured	Office equipment procured	OSSB
54	Improved Manpower Delivery of Specialized Skills	Procurement of Office Equipment for TESCOM headquarters and 9 Zonal Offices	7,500,000	-	-	Office equipment procured for headquarters and Zonal offices	Number of Office equipment procured for headquarters and Zonal offices	4 Computer Systems Purchased	Office equipment procured for Tescom headquarters	Office equipment procured for 5 Zonal offices	Office equipment procured for 4 Zonal offices	TESCOM
55	Improved Manpower Delivery of Specialized Skills	Construction of AEO's Office Complex at Ilaje LGA				AEO's Office Complex at Ilaje constructed	AEO's Office Complex at Ilaje constructed	0	AEO's Office Complex built	AEO's Office Complex furnished	AEO's Office Complex equipped with accessories	TESCOM

3.8 Justification

The Indicative Budget Ceiling given to the Education Sector was grossly inadequate to take care of the identified programmes and the projects. However, priorities were given to projects that ranked high in the Prioritization Template to include new projects because of their importance in the "REDEEMED Agenda" of Mr. Governor and trade-off strategies were deployed to select programmes/projects for execution in the years under review.

3.9 Responsibilities and Operational Plan

The sector plans to achieve these aims through effective and efficient utilization of the resources available for the sector and regular monitoring and evaluation of the approved budget. The important areas that will be concentrated on include:

- Adequate Education Financing and Accountability
- Access and Equity
- Quality Education and relevance
- Improved Academic Achievement and Learning Outcomes
- Education policy, Planning and Management
- Massive improvement of infrastructural facilities in schools
- Training and re-training of Education Managers and Teachers

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The following key rules of thumb and costing assumptions were utilized in the proposed cost of projects in this MTSS

- Current market value
- Bureau of Public Procurement benchmark
- Inflation rate

4.2 Outline Expenditure Projections

Personnel cost

The sum of **₦19,645,099,549.99** was approved as personnel cost for 2021. So far, as at June 2021, the actual expenditure for Personnel stood at ₦6,015,838,096.99. However, the sum of ₦18,569,635,199.66 is budgeted for year 2022. The reduction in the amount is due to retirement of Senior Officers, death and other natural occurrences in the year 2020 and 2021 respectively. Nevertheless, the sum of ₦20,426,598,719.63 are projected for the year 2023 and 2024 respectively bearing in mind the inflationary trend, promotion of workers and recruitment of workers.

Overhead Cost

The sum of **₦657,615,500.00.00** was approved as budget under Overhead cost for 2021. As at June 2021, as at June 2021, the sum of ₦237,420,420.98 had been expended so far. On the other hand, the sum of ₦1,138,321,303.09 had been projected for year 2022. Moreover, the sum of ₦1,195,237,368.24 and ₦1,252,251,433.37 were projected for 2023 and 2024 respectively bearing in mind the inflationary trend of commodity, services and non-consumable items needed to run the sector.

Special Programme

Special Programme does no longer exist in the State budget. Hence, items existing as Special Programmes were moved to Capital Projects and Overhead.

Table 9: The table shows the Project Titles, Project Outcomes, Summary of Project's expenditures and output targets. This is geared towards displaying transparency in the provision of qualitative education service delivery to all citizens of the State through technology. The budgetary provision and projections for year 2022-2024 took into consideration the followings: inflationary trend of commodities and services, Post economic effect/impact of COVID-19,

establishment/take-over of new schools, autonomy for annex Primary Schools, increase in the number of skill acquisition centres/innovation centres across the state, the sudden drift in the use of ICT in our schools/offices and the need to give the existing tertiary institutions a befitting outlook for them to compete favorably with their counterparts within and outside the country. The need for institutions to be proactive in the area of internal generation of revenue to complement the State Government subvention in the face of COVID-19 scourge equally formed the basis for the proposed expenditure for the tertiary institutions in the State.

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

The Annual Sector Performance Review (ASPR) is an M&E mechanism for the objective appraisal of activities, projects and programmes stated in the MTSS in order to ascertain the level of completion/percentage of attainment. The M&E is going to be formative in nature that is evaluation process will commence at the onset of activities, projects and programmes implementation schedule taking into cognizance the activities stated under project components and the number of activities that have been achieved within the time frame stated for such activities.

ASPR will involve the following process:

- Monitoring the percentage of fund released for specific activity, project and programmes of the MDAs.
- Evaluation visits to project sites to ascertain the level of work done in correlation with the fund released.
- Ensuring time line delivery/execution of activities, project components and programmes of the MDAs.
- Writing reports of the ASPR depicting the percentage of implementation of activities, project components and programmes executed on annual basis.
- The result of ASPR will enable the sector to identify activities, project components and programmes that are to be rolled over to another year for completion. Also, the level of implementation/percentage of execution of ongoing projects are to be determined by the ASPR reports.
- ASPR results will further enhance the Annual Review of MTSS for quality service delivery of projects and programmes of the sector.

5.2 Organisational Arrangements

The established fact that every project and programme should have an M&E component cannot be jettisoned. In view of this, the responsibilities for monitoring work at various levels of implementation are outlined below:

- The project consultant should carry out the feasibility studies of the project/program.
- Mobilization of technical/monitoring officers to site to oversee the site engineers at work.

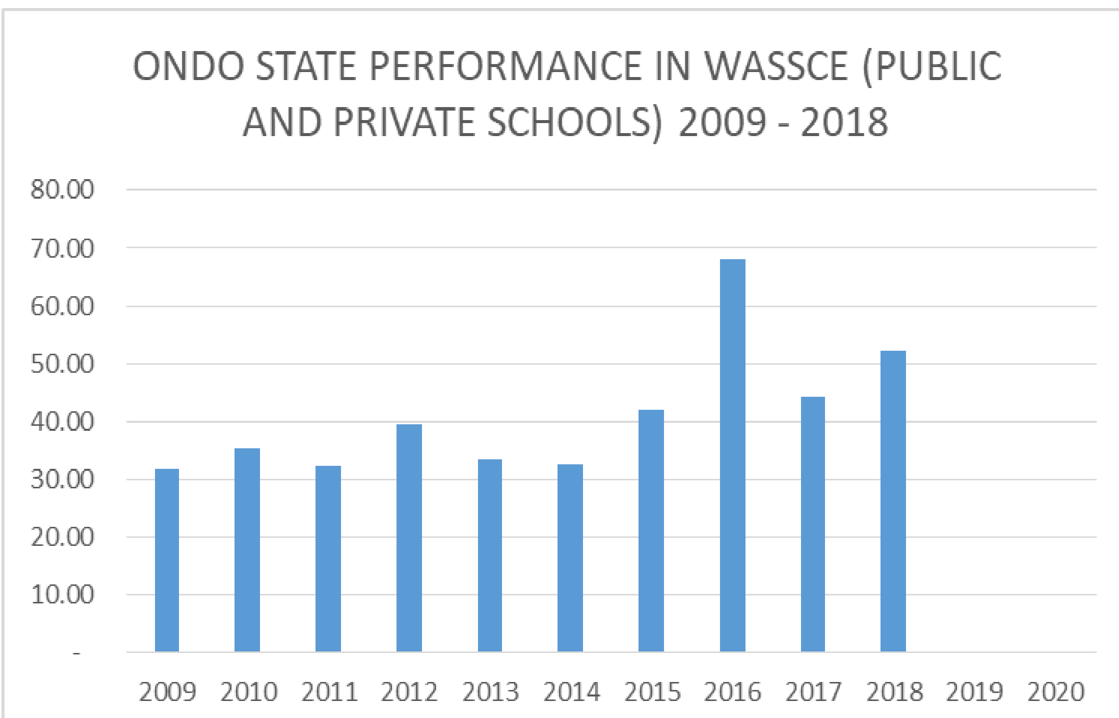
- Collection of data on the project for interim report of the project analyst.
- The technical report of the monitoring officers should include the pictorial analysis of the project e.g. evidence based report through videos and pictures.
- Personal observations at the project site and oral interview of site engineers/technical team for the project.
- The result of M&E will be used to evaluate the level of job done/percentage attainment of the project.

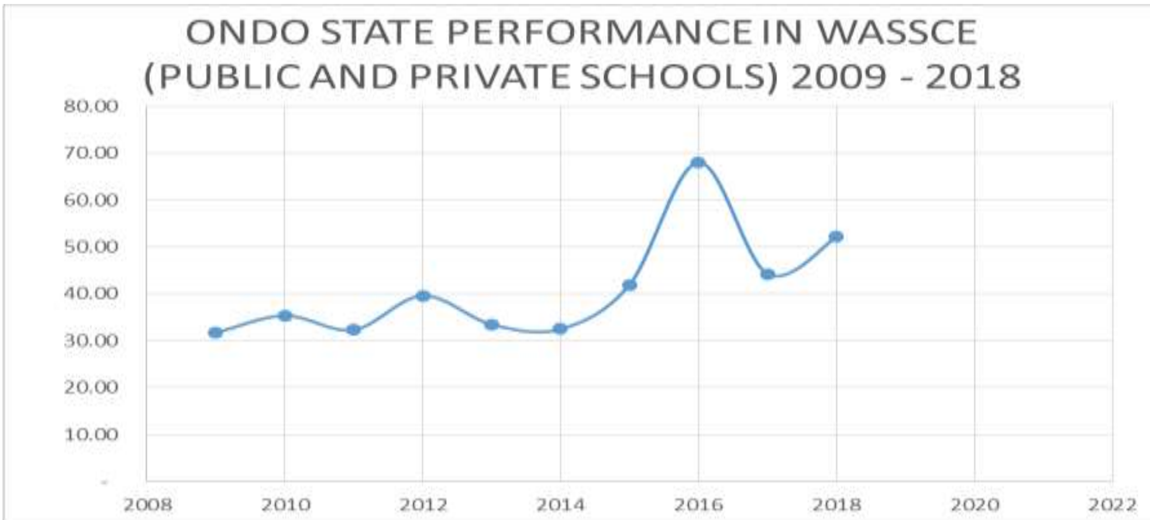
Annexure I

PERFORMANCE OF ONDO STATE SECONDARY SCHOOL STUDENTS IN EXTERNAL EXAMINATIONS (WASSCE AND NECO SSCE)

Historically, before 1980, the standard and quality of Education in the State was very high based on the excellent performance of students of the State below tertiary level. The State was adjudged as one of the educationally advantaged States in Nigeria because students of Ondo State origin were admitted in large numbers into the various tertiary institutions in the Country based on their excellent performances in the WASSCE and NECO SSCE examinations.

Unfortunately, based on available statistics, the standard of education began to fall by mid 80s up to 2009. Analysis of the performance of candidates who sat for West African Examination Council (WASSCE) and National Examination Council (NECO) in the ten-year period between 1999 and 2009 showed that 31.2% of them obtained Credits in Five Subjects including Mathematics and English Language. In National Examination Council, the performance was 27.9% from 2000 to 2008. This implies that only few Students were qualified for admission into higher institutions in the Country.





In the past Ten years and before the advent of COVID-19 pandemic, year 2009 to 2018, the average performance of Ondo state secondary schools in WASSCE and NECO examinations have been fluctuating yearly as shown in the graphs above.

A further analysis of the performance of candidates who sat for the West African Examination Council (WASSCE) between 2009 and 2018 also showed that the State obtained 41.17% average Credits in Five Subjects including Mathematics and English Language.

However, a comparison between the National Average and the State average performance revealed that Ondo State obtained a high Mean percentage above the National average in the aforementioned examination between year 2010 and 2018 as indicated in the table below.