

**EDUCATION SECTOR
2021 – 2023 MEDIUM-TERM SECTOR STRATEGY (MTSS)**

SEPTEMBER, 2020

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), Y2021 – 2023 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 (2021-2023).

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 which 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.

Mr. Femi Agagu

Hon. Commissioner

Ministry of Education, Science and Technology

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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.

Special acknowledgement goes to the following members of the Sector Planning Team (SPT) for their selfless contributions to this write-up:

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Thank you.

Dr. T.O. A Daodu
Team Leader

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, (OASUSTECH), 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.

2021-2023 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 2021 to 2023.

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

Improved Manpower Delivery of Specialized Skills
The Annual Sector Performance Review (ASPR) which is a vital process in the development of the sector 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 2020 fiscal year.
2. Establish the performance status for 2020, 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 MediumTerm Development Plan (MTDP) and the MediumTerm Sector Strategy.

The key steps involved the constitution of SPT Members on MTSS and training of team members across the parastatals of 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 Ceillings are stated below:

2021	2022	2023
2,542,570,895.00	2,542,570,895.00	2,542,571,040.00

Monitoring and Evaluation Strategy

Above all, the Education Sector MTSS 2021-2023 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)		
		2021	2022	2023
Primary and Secondary Education	Improved Completion Rate	120,000,000	125,937,495	120,000,000
Continuing Education	Improved Literacy Rate	106,626,895	111,500,000	104,000,000
Home Grown School Feeding	Improved enrolment and retention rates	1,874,963,000,	1,870,813,000	1,872,030,000
Technical, Vocational Education and Training (TVET)	Improved access to TVET	65,000,000	65,000,000	82,000,000
Tertiary Education	Improved Manpower Delivery of Specialized Skills	375,981,000	369,320,400	364,541,040
Total Cost		2,542,570,895	2,542,570,895	2,542,571,040
Indicative Budget Ceiling		2,542,570,895	2,542,570,895	2,542,571,040
Indicative Budget Ceiling – Total Cost		0.00	0.00	0.00

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 2021-2023 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 1,248 Public Primary Schools, 304 Public Secondary Schools, 815 approved Private Primary Schools, 422 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.

- B. **Teaching Service Commission (TESCOM):** The Ondo State Teaching Service Commission is an organ of MoE, S&T in charge of recruitment, posting, promotion, discipline and training of teaching and non-teaching staff in Public Secondary Schools of the State.
- C. **Board for Adult, Technical and Vocational Education (BATVE):** The Board for Adult, Technical and Vocational Education as a sub-sector 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, 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.

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 5,172,324 (2020 projected figure), the State has 1,248 Public Primary Schools, 304 Public Secondary Schools, 815 approved Private Primary Schools, 422 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 Polytechnics, 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 these 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 II**

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.

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)
- 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, ensure 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: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 4 aims to ensure that all people have access to quality education and the opportunity for 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 the schools
- Inadequate logistics for effective monitoring effectiveness 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

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	<ul style="list-style-type: none"> • Ethical standard e.g. Excellent communication skills 	<ul style="list-style-type: none"> • Capacity building through training and re-training • Adequate reward for excellence
Accountability	Ability to defend / be responsible for all actions/ decision taken.	<ul style="list-style-type: none"> • Honesty in all dealings • Transparency and openness • Integrity 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Collaboration • Information sharing • Cooperation 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Quick response to correspondences • Commitment to service delivery 	<ul style="list-style-type: none"> • 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 Manpower Delivery of Specialized Skills

Table 3: Objectives, Programmes and Outcome Deliverable

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2019)	2021	Target	
						2022	2023
Reduce factors militating against enrolment, retention and completion at all levels.	Primary and Secondary Education	Improved Completion Rate	completion rate at primary and secondary level	75% completion rate	85% completion rate	90% completion rate	95% completion rate
	Continuing Education	Improved Literacy Rate	Adult Literacy rate	65% Adult Literacy rate	65% Adult Literacy rate	75% Adult Literacy rate	85% Adult Literacy rate
	Home Grown School Feeding	Improved enrolment and retention rates	enrolment and completion rate	25% increase in enrolment rate	25% increase in enrolment rate	30% increase in enrolment rate	50% increase in enrolment rate
Provide Specialized and Vocational Skills for Industrial and Technological growth	Technical, Vocational Education and Training (TVET)	Improved access to TVET	access to TVET	45% of the populace have access to TVET education	45% of the populace have access to TVET education	50% of the populace have access to TVET education	50% of the populace have access to TVET education
	Tertiary Education	Improved Manpower Delivery of Specialized Skills	Number of graduate with specialized skills	40% of graduates have specialized skills	40% of graduates have specialized skills	45% of graduates have specialized skills	50% 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. Policy objectives, targets and Key Performance Indicators (KPIs) were stated in the State Education Sector Policy document currently undergoing review.
3. The Annual Education Sector Performance Review (AESPR) were not conducted to form part of the preparatory work for the 2021 - 2023 MTSS

3.2 Resource Constraints

Table 4: Summary of 2019 Budget Data

Item	Approved Budget (₦) in 2019	Amount Released (₦) in 2019	Actual Expenditure (₦) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	18,211,012,981.18	16,424,887,761.35	16,424,887,761.35	90.19	90.19
Overhead	201,000,000.00	147,075,284.00	147,075,284.00	73.17	73.17
Special Prog.	658,000,000.00	419,308,221.00	419,308,221.00	63.72	63.72
Capital	8,329,781,074.54	4,604,479,644.02	4,604,479,644.02	55.28	55.28
Subvention	6,124,000,000.00	5,223,156,000.00	5,223,156,000.00	85.29	85.29
Total	33,523,794,055.72	26,818,906,910.37	26,818,906,910.37	80.00	80.00

Source: Amount released and Actual expenditures are from Monitoring and Evaluation

Department, MEP&BThe table above shows the summary of Government Expenditure and Releases on Education compared with the approved budget for the Education Sector. In year 2019, 90.19% of the approved budget for Personnel was released, 73.17% of the approved budget for Overhead was released, 55.25% of the approved budget for Capital was released, 63.72% of the approved budget for Special Programmes was released and 85.29% of the approved budget for Subventions was released making a total of 80% releases in the year 2019. The 20% gap in the releases, made some projects/programmes to be carried over to year 2020 for full implementation. The approved expenditure shows that 75.15% is for Recurrent while 24.85% is for Capital programmes. This proportion for Capital is not healthy for the Education Sector.

Table 5: Summary of 2020 Budget Data

Item	Approved Budget (₺) in 2020	Amount Released (₺) in 2020 (Up to June)	Actual Expenditure (₺) in 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	17,281,726,634.20	9,055,674,872.83	9,055,674,872.83	52.4	52.4
Overhead	168,090,000.00	22,012,599.00	22,012,599.00	13.1	13.1
Special Program	510,050,000.00	42,194,653.32	42,194,653.32	8.3	8.3
Capital	4,237,618,157.72	7,140,000.00	7,140,000.00	0.2	0.2
Subvention	5,527,780,000.00	2,176,315,000.00	2,176,315,000.00	39.4	39.4
Total	27,725,264,791.92	11,303,337,125.15	11,303,337,125.15	40.8	40.8

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 government policy encapsulated in the acronym JMPPR. 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)

S/ N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					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)
			Job Creation through Agriculture, Entrepreneurship and Industrialization	Massive Infrastructural Development and Maintenance	Promotion of Functional Education and Technological Growth	Provision of Accessible and Qualitative Health Care and Social Service Delivery	Rural Development and Community Extension Services						
1	03050002910101	SUBEB Contribution (GCCC)	3	3	3	2	2	3	3	3	22	1	Statewide
2	02050000220205	Renovation of Blocks of Classrooms in 18 Public Secondary Schools	3	3	3	2	2	3	2	3	21	2	Statewide
3	02050004180101	Construction of Senate	3	3	3	2	2	3	2	3	21	2	Ondo West

		Building (UNIMED)											
4	02130000560104	Renovation of Government Technical Colleges in the State (BATVE)	2	3	3	2	1	3	3	3	20	4	Statewide
5	09050000892314	Procurement and Distribution of Science and Mathematics Kits to 24 secondary schools	3	2	3	3	1	3	1	3	19	5	Statewide
6	02060001800104	Completion of Engineering Workshop at Osustech, Okitipupa	2	3	3	1	2	3	2	3	19	5	Okitipupa
7	02050002940101	Procurement of Mowers for 40 Mega Primary Schools	3	2	3	2	2	3	3	1	19	5	Statewide

8	0305000292 0201	Routine Maintenance of 40 Caring - Heart Mega Primary Schools (Infrastructure)	3	2	3	2	1	3	1	3	18	8	Statewide
9	0213000053 0302	Procurement of Machines/ Equipment for SACs, GTCs (BATVE)	2	2	2	2	2	3	2	3	18	8	Statewide
10	0105000055 0101	Procurement of Consumables for BATVE Production /Technical Venture Unit	2	2	3	2	2	3	1	3	18	8	Statewide
11	0305000185 0201	Accreditation of Courses for 2 Facilities at OSUSTECH	1	0	3	2	3	3	3	3	18	8	Okitipupa
12	0308000054 0101	Procurement of Sporting Equipment	1	2	3	2	1	3	3	3	18	8	Statewide

		for 5 GTCs and 7 PHS (BATVE)											
13	09050000892303	Procurement and Distribution of Creative Arts Materials to 40 secondary schools	1	2	3	2	1	3	3	3	18	8	Statewide
14	03050001060301	Scholarship and Bursary Award	1	3	3	1	1	3	3	3	18	8	Statewide
15	09050000722304	Up-grading of State Education Management Information System at MOE,S&T	2	1	3	2	2	3	3	1	17	15	Akure South
16	03050002920203	Renovation of 20 Blocks of 6 Classrooms across the State Primary Schools	1	1	3	2	3	3	1	3	17	15	Statewide
17		Construction of New Standard	3	3	3	1	0	3	1	3	17	15	Statewide

		Laboratories for the existing 25 Secondary Schools without Standard Laboratories.											
18		Renovation of 25 existing Dilapidated Schools' Laboratories	2	3	3	1	2	3	0	3	17	15	Statewide
19	03050002880101	Procurement of Furniture Items for Mega Schools in the State	1	3	3	2	1	3	1	3	17	15	Statewide
20	03050002960101	Procurement of Office Furniture for TESCOM	1	2	2	2	1	3	3	3	17	15	Akure South
21	02130000560103	Renovation of BATVE Headquarters and Annex Office, Akure	2	2	3	0	2	3	1	3	16	21	Akure South

22	0905000072 0601	Procurement of Furniture Items/Office Equipment for MOE,S&T Headquarters Staff	2	2	3	2	1	3	2	1	16	21	Akure South
23	0305000434 0102	Procurement of Office Equipment at the State Library	3	2	2	2	1	3	2	1	16	21	Akure South
24		Construction of AEO's Office Complex at Ilaje LGA	1	2	2	2	2	3	1	3	16	21	
25	0205000022 0201	Renovation of 17 ZEOs/AEOs Office Complexes	2	2	2	2	1	3	2	1	15	25	Statewide
26	0305000020 0101	Procurement of Office Equipment for Scholarship Board	1	2	2	2	1	3	3	1	15	25	Akure South
27	0205000287 0102	Procurement of Furniture and Office Equipment	1	2	2	2	1	3	3	1	15	25	Statewide

		for 18 LGEAs											
28	0305000434 0101	Procurement of Furniture and Fittings at the State Library	1	2	2	2	1	3	3	1	15	25	Akure South
29	0311000052 0302	Procurement of Software and Accessories for BATVE/Field offices	1	2	2	2	1	3	3	1	15	25	Akure South
30	0311000052 0306	Procurement of Furniture for BATVE at the Headquarters	1	2	2	2	1	3	3	1	15	25	Akure South
31	0213000053 0305	Procurement of Science Equipment for 7 PHS (BATVE)	1	2	2	2	1	3	3	1	15	25	Statewide
32	0213000056 0102	Renovation of 7 PHS Centres in the State (BATVE)	1	2	2	2	1	3	3	1	15	25	Statewide

33	0305000304 0102	Automatio n of the Library System	2	2	3	1	1	3	1	1	14	33	Akure South
34	0305000020 0102	Procureme nt of ICT Equipment for Scholarship Board	1	2	2	1	1	3	3	1	14	33	Akure South
35	0305000293 0301	Provision of Books and Capacity Building for Teachers	0	1	3	0	0	3	3	3	13	35	Statewide
36	0311000021 0101	Maintenan ce of Scholarship Board's Website	1	1	3	1	3	1	1	1	12	36	Akure South
37	0205000250 101	Renovation and tilling of TESCO office Complex	1	1	1	1	1	3	3	1	12	36	Akure South
38	0205000287 0103	Inter- Communica tion System at SUBEB Headquater s and LGEAs	1	1	1	1	1	3	3	1	12	36	Akure South
39	0305000292 0204	Project Manageme	1	1	1	1	1	3	3	1	12	36	Akure South

		nt Consultant s by the State Governme nt (SUBEB)											
40	0311000052 0303	Maintenan ce of BATVE website	1	1	1	1	1	3	3	1	12	36	Akure South
41	0213000053 0301	Accreditati on of courses in 5 GTCs	2	0	1	0	1	3	3	1	11	41	Statewide
42		Landscapin g of Low- Rise (Faculty of Environme ntal Studies and Marketing Departmen t) RUGIPO	0	0	0	0	3	1	3	3	10	42	Owo
43		Digital Education and e- learning	0	0	0	0	3	1	3	3	10	42	Statewide
44		Road Network Constructio n (3 KM) at RUGIPO	0	0	0	0	3	1	2	3	9	44	Akure South
45		Accreditati on of Courses for	0	0	0	0	2	1	3	3	9	44	Owo

		7 Facilities at RUGIPO											
46		Completion of Sports Centre at Osustech. Okitipupa	0	0	0	0	2	1	3	3	9	44	Okitipupa
47		Accreditation of UNIMED Programmes in 7 Faculties by NUC/MDC N	0	0	0	0	1	1	3	3	8	47	Ondo
48		Procurement of Office Equipment for TESCO headquarter s and 9 Zonal Offices	0	0	0	0	1	1	3	3	8	47	Akure South
49		Construction of 30 Numbers of 3-bedroom Staff Quarters at AAUA	0	0	0	0	3	1	0	3	7	49	Akoko South West
50		Construction of State Library	0	0	0	0	3	1	0	3	7	49	Akoko North East

		Branch at Ikare											
51		Constructio n of State Library Branch at Owo	0	0	0	0	3	1	0	3	7	49	Owo

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	2020 (₦)		Projections (₦)		
	Approved	Actual (By June)	2021	2022	2023
Personnel Cost	17,281,726,634.20	9,055,674,872.83	18,145,812,965.91	17,800,178,433.23	17,454,543,900.54
Overhead Cost	168,090,000.00	22,012,599.00	100,854,000.00	100,854,000.00	100,854,000.00
Special Program	510,050,000.00	42,194,653.32	306,030,000.00	306,030,000.00	306,030,000.00
Subvention	5,527,780,000.00	2,176,315,000.00	5,527,780,000.00	5,527,780,000.00	5,527,780,000.00

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 (₦)		
	2021	2022	2023	2021	2022	2023
Universal Basic Education Commission (UBEC)	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
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 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
1	Improved enrollment and retention rate	SUBEB Contribution (GCCC)	1,500,000,000	1,500,000,000	1,500,000,000	Payment of Counterpart Fund	Amount Paid as Counterpart Fund	1,519,884,708.86	700 classroom renovated	700 classroom renovated	700 classroom renovated	SUBEB
2	Improved enrollment and retention rate	Renovation of Blocks of Classrooms in 18 Public Secondary Schools	178,000,000	190,000,000	190,000,000	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,S&T
3	Improved Manpower Delivery of Specialised Skills	Construction of Senate Building (UNIMED)	42,000,000	40,000,000	40,000,000	1 unit of senate Block Built	Number of senate blocks built	0	Foundation laid and erection of block walls	Roofing, plastering and flooring completed	1 unit of senate Block Built	UNIMED
4	Improved access to TVET	Renovation of Government Technical Colleges in the State (BATVE)	20,000,000	20,000,000	20,000,000	Blocks of Classroom in GTC Renovated	Number of Blocks of Classroom in GTC Renovated	0	2 Number of Blocks of Classroom in GTC Renovated	2 Number of Blocks of Classroom in GTC Renovated	1 Number of Blocks of Classroom in GTC Renovated	BATVE

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
5	Improved literacy rate	Procurement and Distribution of Science and Mathematics Kits to 24 secondary schools	5,000,000	5,000,000	5,000,000	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
6	Improved Manpower Delivery of Specialised Skills	Completion of Engineering Workshop at Olusegun Agagu Uni of Sci & Tech, Okitipupa	20,000,000	20,000,000	20,000,000	Engineering Workshop completed	Engineering Workshop completed	0	Second wing engineering workshop completed	Electrification and painting completed	Engineering Workshop completed	OAUSTECH
7	Improved enrollment and retention rate	Procurement of Mowers for 40 Mega Primary Schools	10,000,000	0	0	Lawn Mowers Procured	Number of Lawn Mowers Procured	0	40 Lawn Mowers Procured	0	0	SUBEB
8	Improved enrollment and retention Rate	Routine Maintenance of 20 Caring - Heart Mega Primary Schools (Infrastructure)	4,000,000	4,000,000	4,000,000	Mega Schools Maintained across the State	Number of Mega Schools Maintained across the State	0	20 mega schools maintained	20 mega schools maintained	20 mega schools maintained	SUBEB

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
9	Improved access to TVET	Procurement of Machines/Equipment for SACs, GTCs (BATVE)	15,000,000	15,000,000	15,000,000	Embroidery Machine, Oven, Burners, Welding Machines Procured for GTCs, SACs	Number of Machines and Equipment Procured	0	Embroidery Machine, Oven, Burners, Welding Machines Procured for GTCs, SACs	Embroidery Machine, Oven, Burners, Welding Machines Procured for GTCs, SACs	Embroidery Machine, Oven, Burners, Welding Machines Procured for GTCs, SACs	BATVE
10	Improved access to TVET	Procurement of Consumables for BATVE Production/Technical Venture Unit	5,000,000	5,000,000	5,000,000	Consumable Training Materials Procured	Number of Consumable Training Materials Procured		Consumable Training Materials Procured	Consumable Training Materials Procured	Consumable Training Materials Procured	BATVE
11	Improved Manpower Delivery of Specialised Skills	Accreditation of Courses for 2 Faculties at OAUSTECH	80,000,000	100,000,000	100,000,000	Courses Accredited across Seven Faculties	Number of Courses successfully Accredited	0	10 courses accredited	10 courses accredited	10 courses accredited	OAUSTECH
12	Improved access to TVET	Procurement of Sporting Equipment for 5 GTCs and 7 PHS (BATVE)	10,000,000	10,000,000	5,000,000	Sporting Equipment Procured	Number of Sporting Equipment Procured		Sporting Equipment Procured	Sporting Equipment Procured	Sporting Equipment Procured	BATVE

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
13	Improved literacy Rate	Procurement and Distribution of Creative Arts Materials to 40 secondary schools	12,600,010	8,000,000	8,000,000	Creative Arts Materials Procured and Distributed.	Number of Creative Arts Materials Procured and Distributed to 40 Secondary schools.	0	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
14	Improved enrollment and retention rate	Scholarship and Bursary Award	96,080,000	96,330,000	97,470,000	Scholarship and Bursaries Awarded	Number of Scholarship and Bursaries Awarded	175 students awarded	6988 students awarded	7103 students awarded	7167 students awarded	SCHOLARS HIP BOARD
15	Improved manpower delivery of specialized skills	Up-grading of State Education Management Information System at MOE,S&T	10,000,000	10,000,000	10,000,000	State Education Management Information System at MOE,S&T up-graded	State Education Management Information System at MOE,S&T up-graded	0	State Education Management Information System upgraded	State Education Management Information System upgraded	State Education Management Information System upgraded	MOE,S&T
16	Improved enrollment and retention Rate	Renovation of 20 Blocks of 6 Classrooms across the State Primary Schools	39,000,000	32,500,000	32,500,000	Blocks of Classrooms Renovated in 20 Public Primary Schools	Number of Blocks of Classrooms Renovated in 20 Public Primary Schools	0	6 blocks of 6 classrooms renovated across the state	5 blocks of 6 classrooms renovated across the state	5 blocks of 6 classrooms renovated across the state	SUBEB
17	Improved literacy Rate	Construction of New Standard Laboratories for the	20,000,000	20,000,000	20,000,000	New Standard Laboratories Constructed	Number of New Standard Laboratories Constructed	0	25 standard school laboratories constructed	25 standard school laboratories	25 standard school laboratories	MOE,S&T

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
		existing 25 Secondary Schools without Standard Laboratories.								constructe d	constructe d	
18	Improved literacy Rate	Renovation of 25 existing Dilapidated Schools' Laboratories	10,000,000	10,000,000	40,000,000	Existing Dilapidated Schools Laboratories.Re novated	Number of Existing Dilapidated Schools Laboratories Renovated	0	25 dilapidated school laboratories renovated	25 dilapidated school laboratorie s renovated	25 dilapidated school laboratorie s renovated	MOE,S&T
19	Improved enrollment and retention rate	Procurement of Furniture Items for Mega Schools in the State	7,253,000	7,253,000	7,430,000	Furniture Items Procured for Mega Schools	Number of Furniture Items Procured for Mega Schools	0	Furniture procured for 40 mega schools	Furniture procured for 40 mega schools	Furniture procured for 40 mega schools	SUBEB
20	Improved manpower delivery of speicalised skill	Procurement of Office Furniture for TESCO M	31,000,000	24,000,000	19,800,000	Office Furniture Procured	Number of Office Furniture Procured	0	Furniture procured for TESCO M Offices	Furniture procured for TESCO M Offices	Furniture procured for TESCO M Offices	TESCOM
21	Improved access to TVET	Renovation of BATVE Headquarters and Annex Office, Akure	5,000,000	5,000,000	5,000,000	BATVE Headquarters and Annex Office Renovated	BATVE Headquarters and Annex Office Renovated	0	BATVE headquarte rs and Annex offices renovated	BATVE headquarte rs and Annex offices renovated	BATVE headquarte rs and Annex offices renovated	BATVE
22	Improved manpower delivery of speicalised skill	Procurement of Furniture Items/Office Equipment for MOE,S&T	500,000	2,100,000	500,000	Furniture Items/Office Equipment Procured	Number of Furniture Items/Office Equipment Procured	0	Furniture items procured at MOE,S&T	Furniture items procured at MOE,S&T	Furniture items procured at MOE,S&T	MOE,S&T

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
		Headquarters Staff							headquarters	headquarters	headquarters	
23	Improved manpower delivery of specialised skill	Procurement of Office Equipment at the State Library	7,406,000	0	0	Office Equipment Procured	Number of Office Equipment Procured	0	Office equipment procured at the state library			OSLB
24	Improved manpower delivery of specialised skill	Construction of AEO's Office Complex at Ilaje LGA and provision of office equipment at 18 AEO offices	5,000,000	8,000,000	5,000,000	AEO's Office Complex at Ilaje Constructed and office equipment provided at 18 AEO offices	AEO's Office Complex at Ilaje Constructed and office equipment provided at 18 AEO offices	0	AEO office complex at Ilaje completed	Office equipment provided at the 18 AEO offices	Office equipment provided at the 18 AEO offices	MOE,S&T
25	Improved manpower delivery of specialised skill	Renovation of 17 ZEOs/AEOs Office Complexes	5,000,000	5,000,000	5,000,000	ZEOs/AEOs Offices Renovated	Number of ZEOs/AEOs Offices Renovated	0	17 ZEO/AEO office complexes renovated	17 ZEO/AEO office complexes renovated	17 ZEO/AEO office complexes renovated	MOE,S&T
26	Improved Manpower Delivery of Specialised Skills	Procurement of Office Equipment for Scholarship Board	1,790,000	1,790,000	1,400,000	Office Equipment Procured	Number of Office Equipment Procured	0	Office equipment procured	Office equipment procured	Office equipment procured	Scholarship Board

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
27	Improved manpower delivery of specialised skill	Procurement of Furniture and Office Equipment for 18 LGEAs	5,000,000	5,000,000	5,000,000	Furniture/Office Equipment Procured for 18 LGUBEAs	Number of Furniture/Office Equipment Procured for 18 LGUBEAs	0	12 set of desktop computers procured for 18 LGEAs	12 set of desktop computers procured for 18 LGEAs	12 set of desktop computers procured for 18 LGEAs	SUBEB
28	Improved literacy Rate	Procurement of Furniture and Fittings at the State Library	11,486,885	0	0	Furniture and Fittings Procured	Number of Furniture and fittings Procured	0	Furniture and fittings procured			OSLB
29	Improved access to TVET	Procurement of Software and Accessories for BATVE/Field offices	5,000,000	5,000,000	5,000,000	Softwares and Computer Accessories Procured	Number of Softwares and Computer Accessories Procured	0	Software and accessories procured	Software and accessories procured	Software and accessories procured	BATVE
30	Improved manpower delivery of specialised skill	Procurement of Furniture for BATVE at the Headquarters	5,000,000	5,000,000	5,000,000	Office Furniture Procured	Number of Office Furniture Purchased	0	Furniture items procured	Furniture items procured	Furniture items procured	BATVE
31	Improved Completion Rate	Procurement of Science Equipment for 7 PHS (BATVE)	5,000,000	5,000,000	5,000,000	Science Equipment Procured	Number of Science Equipment Procured	0	science equipment procured for 7 PHS	Science equipment for 7 PHS procured	Science equipment for 7 PHS procured	BATVE

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
32	Improved enrollment and retention Rate	Renovation of 7 PHS Centres in the State (BATVE)	5,000,000	5,000,000	7,000,000	PHS Renovated	Number of PHS Renovated	0	2 PHS centers renovated	2 PHS centers renovated	3 PHS centers renovated	BATVE
33	Improved literacy Rate	Automation of the Library System	2,040,000	0	4,500,000	Functional website at the State Library Board developed	Functional Website at the State Library Board	0	10 laptops and e-books purchased		e-books purchased	OSLB
34	Improved Manpower Delivery of Specialised Skills	Procurement of ICT Equipment for Scholarship Board	1,500,000	750,000	500,000	ICT Equipment Procured	Number of ICT Equipment Procured	0	3 laptops and 2 desktop purchased	2 laptops and 1 desktop purchased	1laptops and 1 desktop purchased	Scholarship Board
35	Improved manpower delivery of speicalised skill	Provision of Books and Capacity Building for Teachers	20,532,000	20,532,000	20,532,000	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
36	Improved enrollment and retention rate	Maintenance of Scholarship Board's Website	630,000	630,000	630,000	Website Maintained	Number of Website maintained	1 website maintained	1 website maintained	1 website maintained	1 website maintained	OSLB
37	Improved manpower delivery of speicalised skill	Renovation and tilling of TESCO	15,000,000	20,000,000	0	Tilling of TESCO	Number of office tilled	1	1 office complex renovated and tilled	1 office complex renovated and tilled		TESCOM

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
		office Complex										
38	Improved manpower delivery of specialised skill	Inter-Communication System at SUBEB Headquarters and LGEAs	3,485,000	0	0	Inter-Communication System Installed	Number of Inter-Communication System Installed	0	Inter-communication system installed			SUBEB
39	Improved manpower delivery of specialised skill	Project Management Consultants by the State Government (SUBEB)	10,000,000	0	0	Management Consultants Engaged	Number of Management Consultants Engaged	0	10 Management Consultants Engaged			SUBEB
40	Improved access to TVET	Maintenance of BATVE website	5,000,000	5,000,000	5,000,000	BATVE Website Maintained	BATVE Website Maintained	0	Website maintained	Website maintained	Website maintained	BATVE
41	Improved completion rate	Accreditation of courses in 5 GTCs	20,000,000	20,000,000	20,000,000	Courses in 5 GTCs accredited	Courses in 5 GTCs accredited	0	5 courses accredited	5 courses accredited	5 courses accredited	BATVE
42	Improved enrollment and retention rate	Landscaping of Low-Rise (Faculty of Environmental Studies and	15,000,000	25,000,000	25,000,000	Low rise Landscaped	Low rise Landscaped	0	1	1	1	RUGIPO

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
		Marketing Department) RUGIPO										
43	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	0	Online education and digital platforms sustained	Online education and digital platforms sustained	Online education and digital platforms sustained	MOE,S&T
44	Improved enrollment and retention rate	Road Network Construction (3 KM) at RUGIPO	10,000,000	0	0	3km Road Network Constructed	Length of Road Network Constructed	0	3km Road Network Constructed			RUGIPO
45	Improved completion rate	Accreditation of Courses for 7 Faculties at RUGIPO	25,000,000	30,937,495	70,000,000	Courses Accredited across Seven Faculties	Number of Courses successfully Accredited	75% Courses Accredited across Seven Faculties	100% Courses Accredited across Seven Faculties	100% Courses Accredited across Seven Faculties	100% Courses Accredited across Seven Faculties	RUGIPO
46	Improved enrollment and retention rate	Completion of Sports Centre at Osustech. Okitipupa	10,000,000	10,100,000	10,000,000	Sport Complex Completed	Sport Complex Completed	0	1 Sport Complex Completed	1 Sport Complex Completed	1 Sport Complex Completed	OSUSTECH
47	Improved completion rate	Accreditation of UNIMED Programmes in 7 Faculties by NUC/MDCN	70,000,000	70,000,000	70,000,000	Courses Accredited across Seven Faculties	Number of Courses Successfully Accredited	4	4 Courses Accredited across Seven Faculties	4 Courses Accredited across Seven Faculties	4 Courses Accredited across Seven Faculties	UNIMED

S/ N	Outcome	Project Title	Proposed Expenditure (N)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
			2021	2022	2023				2021	2022	2023	
48	Improved manpower delivery of specialised skill	Procurement of Office Equipment for TESCOM headquarters and 9 zonal offices	12,768,000	7,148,400	6,809,040	Office Equipment Procured	Number of Office Equipment Procured	0	Office equipment procured for headquarter office and zonal offices	Office equipment procured for headquarter office and zonal offices	Office equipment procured for headquarter office and zonal offices	TESCOM
49	Improved Manpower Delivery of Specialised Skills	Construction of 30 Numbers of 3-bedroom Staff Quarters at AAUA	100,000,000	100,000,000	100,000,000	3-Bedroom Staff Quarters Constructed	Number of 3-Bedroom Staff Quarters Constructed	0	30 3-Bedroom Staff Quarters Constructed	30 3-Bedroom Staff Quarters Constructed	30 3-Bedroom Staff Quarters Constructed	AAUA
50	Improved literacy Rate	Construction of State Library Branch at Ikare	15,500,000	27,000,000	6,000,000	Completed State Library Branch	Ikare Library Branch Completed	0	1 Completed State Library Branch at Ikare	1 Completed State Library Branch at Ikare	1 Completed State Library Branch at Ikare	OSLB
51	Improved literacy Rate	Construction of State Library Branch at Owo	15,500,000	27,000,000	6,000,000	Completed State Library Branch	Owo Library Branch Completed	0	1 Completed State Library Branch at Owo	1 Completed State Library Branch at Owo	1 Completed State Library Branch at Owo	OSLB

3.8 Justification

The Indicative Budget Ceiling given to the sector was grossly inadequate to take care of the identified programmes and the projects. However, priorities were given to projects that ranked first while trade off strategies were deployed to select important projects.

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 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 **₦17,281,726,634.20** was approved as personnel cost for 2020. So far, as at June 2020, the actual expenditure stood at **₦9,055,674,872.83**. The sum of **₦18,145,812,965.91** budgeted for 2021 bearing in mind the inflation trend, promotion of workers, employment of workers and effect of COVID-19 pandemic on the economy.

Overhead Cost

The sum of **₦168,090,000.00** was approved as budget under over-head cost for 2020. As at June 2020, the sum of **₦22,012,599.00** had been so far expended. However, the total sum of **₦100,854,000.00** was projected for 2021 budget while **₦100,854,000.00** was also projected for 2022 and 2023 respectively bearing in mind the inflationary trend of commodity and non-consumable items needed to run the offices and effect of COVID-19 pandemic on the economy.

Special Programme

For the Special Programme, the sum of **₦510,050,000.00** was approved out of which **₦42,194,653.32** was expended as at June 2020. The sum of **₦306,030,000.00** was projected each for 2021, 2022, and 2023. The inflationary trend and effect of COVID-19 pandemic were put into consideration in the projections.

Table 9: This is geared towards provision of qualitative and affordable education service delivery to the citizenship of the state in order to become productive and self-relevant through functional technology growth. The budgetary provision/projection for year 2021-2023 took into consideration the economic impact of COVID-19, inflationary trend, establishment/takeover of new schools, increase in the number of skill acquisition centres/innovation centres across the state and the need to give the existing tertiary institutions a befitting outlook for them to compete favorably with their counterparts within and outside the shore of Nigeria. The need for institutional proactiveness in the area of internal generation of revenue to compliment 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 II

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 of education, the State was adjudged as one of the educationally advantaged States in Nigeria because students of Ondo State origin were admitted in large number into the various tertiary institutions in the country.

Unfortunately, based on the 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 1999-2009 showed that 31.2% of them obtained credits in five subjects including Mathematics and the English Language. In National Examination Council, the performance was 27.9% from 2000-2008. This implies that only few candidates were qualified for admission into higher Institutions.

The Impact of COVID-19 cannot be overemphasized, both in the Education sector of Ondo State and the Nation's economic activities. The pandemic nature of COVID-19 and its attendant effect on planned programmes and endeavours took a huge toll on the 2018-2020 MTSS document vis a vis annual budget performance. To this effect a very low performance of 2020 budget was recorded. If the current trend of events persists, we may have no reason not to forecast a repeat of yearly performance in the early years of 2021-2023 MTSS.