



EDUCATION

S E C T O R ■ 2 0 1 8 - 2 0 2 0

MEDIUM TERM SECTOR STRATEGY (MTSS)



OCTOBER 2017

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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 are delivered timely and efficiently. The Medium Term Sector Strategy (MTSS) is a three to five years 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), Y2018-2020 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 (2018-2020).

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 i.e. 2021-2023.

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 it is in line with the required standard of the State Government.

Awosika S.O

Permanent Secretary

Ministry of Education

ANNEXES

State Education Sector Strategic Plan (SESP 2018-2030)
State Education Sector Operational Plan (SESOP 2018-2021)
Vision 20:2020
Education for All
Sustainable Development Goals
National Policy on Education

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Moreover, the World Bank is greatly appreciated for her financial support which made it possible to produce the document for the education Sector of our dear Sunshine State. The Ministry of Economic Planning & Budget, Ondo State has equally done a very good job in her coordination of all resources (human and material) for the production of the document.

We cannot but appreciate all the stakeholders most especially: the Non-Governmental Agencies such as Upline Resources Foundation, PTAs etc for their numerous contributions towards the production of this document. The Steering Committee is equally appreciated for their encouragement and support throughout the exercise.

Special acknowledgement goes to the following members of the Technical Team for their selfless contributions to this write-up.

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Thank you.

ABBREVIATIONS

EduMTSS	-	Education Medium Term Sector Strategy
BATVE	-	Board for Adult, Technical and Vocational Education
SUBEB	-	State Universal Basic Education Board
TESCOM	-	Teaching Service Commission
QED	-	Quality Education Assurance Agency
SB	-	Scholarship Board
LGEA	-	Local Government Education Authority
ALC	-	Adult Learning Centres
STEM	-	Science, Technology, Engineering and Mathematics
ECCDE	-	Early Child Care and Development Education
SBMC	-	School Based Management Committee
PTA	-	Parent Teachers Association
NGOs	-	Non Governmental Organizations
CBOs	-	Community Based Organizations -
PWDs	-	People Living With Disabilities

CHAPTER 1

INTRODUCTION

1.1 AIMS AND OBJECTIVES OF THE DOCUMENT

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 these 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 previous policy and budgetary endeavors.

1.2. THE EDUCATION MEDIUM TERM SECTOR STRATEGY (EDUMTSS)

Within the Education sector, there exists a vast landscape of policy initiatives aimed at improving access, equity, quality and standard at international, continental, national, regional and State levels.

The Education Medium Term Sector Strategy (EduMTSS) is a compendium of policies, programmes, projects and activities of all the MDAs within the Education sector in the State. The EduMTSS is designed to ensure that educational

policies and goals are realistic and streamlined. Its programmes are policy-driven, resource-tied and time-bound, while projects satisfy agreed evidence-based criteria, with priority given to on-going projects that passed the required tests.

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

- i. Sustainable Development Goal4(Education Agenda 2030)
- ii. Education for All (EFA) Goals
- iii. Education objectives of the Nigerian Constitution
- iv. National Policy on Education (NPE)
- v. Vision 20:2020 Document
- Vi. Ministerial Strategic Plan (MSP 2016-2019)
- vii. Development Agenda for Western Nigeria (DAWN)
- viii. OndoState Economic Empowerment and Development Strategy (ODSEEDS)
- ix. Vision 20:2020 Document
- x. A Caring Heart Programme
- xi. Blueprint to Progress (2017-2021)
- xii. State Education Policy documents
 - The State Education Law
 - State Education Policy (2005)
 - State Education Sector Strategic Plan (SESP 2018 2030)
 - State Education Sector Operational Plan (SESOP 2018 -2021)

1.3. KEY STAKEHOLDERS IN THE MEDIUM-TERM SECTOR STRATEGY

The major stakeholders in the Education Medium-Term Strategy in Ondo State are: Ministry of Education, Science & Technology (MOE, S&T), Board for Adult, Technical & Vocational Education (BATVE), State Universal Basic Education

Board (SUBEB), Teaching Service Commission (TESCOM), Ondo State Scholarship Board (OSSB), Ondo State Library Board (OSLB) and Tertiary Institutions.

Also, the following stakeholders were fully involved; School Based Management Committee (SBMC), Parent Teacher Association (PTA), Community Heads, Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs) and Faith-Based Organizations (FBOs).

1.4. SUMMARY AND CONCLUSION

The MTSS Sector Planning Team is saddled with the production of this zero draft following the top-down guidelines from the Multi Year Budget Framework (MYBF) and the MTSS Steering Committee. In simple terms therefore, all the views of relevant stakeholders have been fully captured.

As earlier noted, the current budgetary process (annual budgeting) does not allow for efficiency and fiscal responsiveness that will enable Government deliver on its promises within the limited time-frame guaranteed by the Constitution. It is therefore necessary to put in place a viable system or process that will ensure continuity and delivery, a linkage of all policy documents as well as availability of funds for contracts awarded, to avoid needless litigations for non-performance, owing to paucity of funds.

In order to realise the aims of the MTSS, it is important to institute a functional and uniform feedback or sector performance reporting system through which the shortcomings of the previous annual budgeting system can be brought to the fore, with a view to incorporating the recommendations into the current budgetary efforts; otherwise, no significant progress will be made.

The import of performance-reporting system is to further assist in comparing the results of previous endeavours vis-a-vis the sectoral goals and objectives. Thus, progress can then be measured and pursued more decisively and vigorously. It will also enable the planning Team to re-prioritize the sectoral programmes and projects in line with

prevailing evidences and financial backing as well as the factors that may inhibit the achievement of such. The Sector Planning Team (SPT) relied on the available data supplied by the representative of each MDA within the Sector. This document further captures the costing of the programmes and projects as well as, the future recurrent expenses on each of them.

1.5. OUTLINE OF THE STRUCTURE OF THE DOCUMENT

This document is divided into five chapters. Each chapter deals with different aspects of the medium term sector strategy:

- The first chapter gives a brief introduction and snapshot of what the whole document entails;
- Chapter two delves into the historical facts of the State, overview of the policy and current realities of the education sector as well as the goals and programmes for the sector;
- The third chapter considers the evolution of the sector strategies and inputs from various stakeholders with due attention to resource limitations;
- Chapter four shows the 2018-2020 expenditure projections; and,
- The fifth chapter proposes a timeline for the implementation of the sector's strategies: when, where and how data will be obtained to determine the level of achievement of stated goals. It also demonstrates the institutional capabilities and responsibilities for the Monitoring and Evaluation (M&E) exercise.

1.6 CONCLUSION

This document among other things represents a snapshot of the State's policy alignments with various multilateral agreements and policies aimed at increasing access to education, revamping the standard and quality of education, providing adequate infrastructure to enhance the teaching and learning process and, ultimately make education more inclusive and functional for technological growth.

Conclusively, the Education Sectoral Team is strong in its assurance that at the end of the day, this effort will yield better results and value for money.

CHAPTER 2

THE SECTOR AND POLICY IN THE STATE

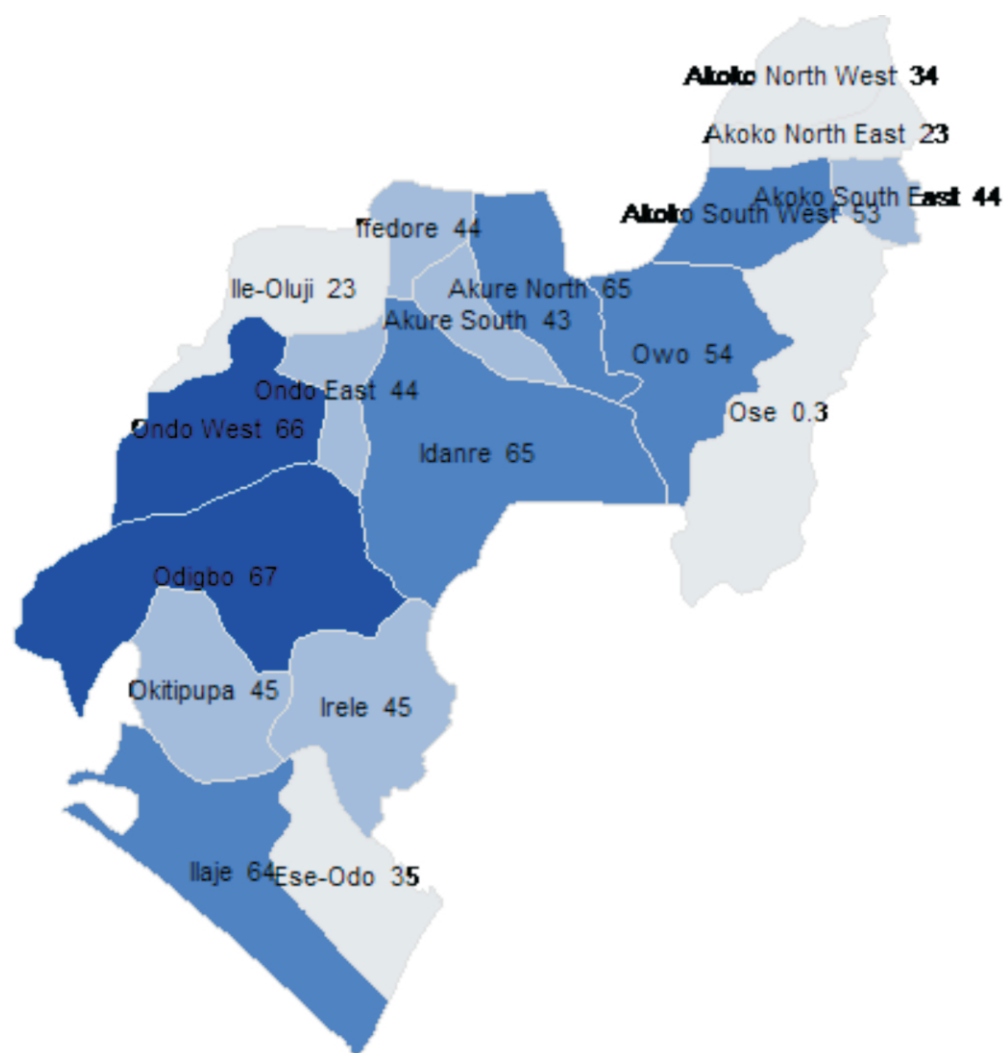
2.1 A BRIEF HISTORY OF ONDO STATE

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 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 carved out of old Ondo State in 1996.

Ondo State is located in the South-Western part of Nigeria and lies within Latitudes 5° 45' N and 8° 15' N and Longitudes 4° 45' E and 6° 00' E. It is bordered in the North by Kogi State, North-West by Ekiti State, West by Osun and Ogun States, East by Edo State, South-East by Delta State and by the Atlantic Ocean to the South. The State has the longest coastline in Nigeria with considerable territorial waters offshore, rich in bitumen, agricultural, aquatic and petroleum resources of significant quantity.

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, Ilaje, Ile-Oluji/Okeigbo, Irele, Odigbo, Okitipupa, Ondo-East, Ondo-West, Ose and Owo.

MAP OF ONDO STATE



Ondo State by the 2006 Census had an estimated population of 3,460,877. This is made up of 1.76 million males and 1.68 million females representing 51.18% and 48.8% respectively. The State has land area of approximately 15,000sq kilometres. The population density in 2006 was 229 per sq. kilometres, with higher concentration in the urban areas of Akure, Ikare, Okitipupa, Ondo and Owo. The people of Ondo State are mostly Yoruba with the dominant sub-ethnic groups having distinct dialects but all speaking Yoruba language. In the riverine areas, the Ijaw Apoi and Arogbo form recognizable sub-ethnic groups with their own distinct dialect and culture.

Ondo State people, conscious of their traditional values, are lovers of arts, music, dance and poetry. They are mostly Christians, while Islam and traditional religions are also prominent. The people are enterprising and very active in farming and commerce.

The State is endowed with abundant water, forest and mineral resources. Large bodies of water with variety of resources abound especially in the coastal parts of Ilaje and Ese-odo Local Government Areas, where rivers, inland water ways, lakes and creeks cover over 20% of the surface area. The rain forest of Ondo State is rich in hard woods and highly marketable timber. The forestry sub-sector of the State economy contributes significantly to the revenue of the State.

The broad agro-climatological belt ranging from mangrove swamps in the South to Derived Savannah in the North can support a wide variety of crops, prominent among these are cocoa, rubber, oil palm, cassava, maize, citrus, cashew, cowpea etc. At least 60% of the people in the State derive their livelihood from agricultural related enterprises.

Ondo State is one of the most endowed States in the country in mineral resources. The State is an oil producing State. There are also large deposits of tar sand (bitumen), iron ore, silica sand, kaolin and granite in the State.

In spite of its abundant natural endowments, the industrial base of the State is still relatively weak. Government has therefore initiated policies that will stimulate and diversify the productive base of the economy, strengthen the public sector for better service delivery, and thereby improve the general welfare of the people.

It is noteworthy that the State is abundantly endowed with human and material resources. An understanding of the characteristics of these resources is important for purposeful planning. The overall socio-economic development goals include:

- the deployment of subsidies to expand the productive capacity of farmers and farm lands;
- making deliberate efforts to organize communities for the purpose of development through community-driven city and coastal region renewal and general development initiatives;
- new emphasis on the construction and rehabilitation of roads across the State.
- employment generation and socio-economic development with emphasis on agro-based, small and medium scale enterprises to provide gainful employment and generate income for the people;
- fostering a tripartite and sustainable alliance against poverty between the State government, the private sector and individual communities;
- maintaining gender equality and women empowerment;
- ensuring affordable and qualitative health care for all citizens of Ondo State;
- provision of resources to widen the scope of government financial assistance to students through enhanced bursaries and scholarship programmes strictly driven by merit;
- artisanship development and empowerment programme;
- creating functional and very vibrant “Centres of Development” in the State neglected rural areas; and, making Ondo State a hub of tourism in Nigeria.

Education is generally regarded as the main industry of Ondo State because of the great importance placed in the past on the acquisition of Education by the people of the State. As a result of early exposure to Western Education, the State has produced quite a large number of prominent academia and professionals. 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. Due to the great enthusiasm of the people for Education, religious organisations in the past also built and operated schools in the State.

Today, with a total population of 4,611,356, (2016 Projection) the State has 1,236 Public Primary Schools, 4 schools for children with Special Needs, 304 Junior Secondary Schools (JSS) and 304 Senior Secondary Schools (SSS), 4 public and 3 private Technical Colleges, 2 public and 1 private Innovation centres, 3 State owned Universities, 1 public & 1 private Polytechnic, 3 Private Universities, and 2 private Colleges of Education. In addition, the State has 695 approved Private Nursery and Primary Schools and 346 approved Secondary Schools.

2.2 OVERVIEW OF EDUCATION SECTOR

The Ministry of Education was created in 1976 when the State was carved out of the defunct Western State. The broad functions of the sector include the following:

- formulation and execution of government policies on matters relating to the educational development of the State.
- advising on the establishment and management of educational institutions at the primary and post-primary levels.
- implementation of Federal Government educational directives and guidelines with the concurrence of the State government.

The history of education in Ondo State can be better understood from the legacy of education in the old Western Region of Nigeria. The constitution empowered each region to develop its socio-economic activities along its preferred cultural values. Western Education was highly regarded by the people of south west region. From 1952

when political parties were formed in the Western Region, education had become a major campaign issue.

The budgets of subsequent governments in the Region and the emerging States have continued to reflect the aspiration of Government to provide free or affordable education in the region. The governments of Ondo State since creation have taken cognizance of the existing legacy of free and utilitarian educational policy and subsequently given priority to education funding within the limits of government resources.

2.3 THE CURRENT SITUATION IN THE SECTOR

The present administration recognizes the fact that education remains the bedrock of any meaningful and sustainable development in the state. In this regard, the State Government has invested massively in the restoration and expansion of the sector in order to reposition it through holistic interventions and strategies.

Today, with a total population of 3,460,827 (2006 Population Census), the State has 1,236 Public Primary schools, 304 public Secondary Schools, 4 Technical Colleges, 2 state Innovation centres, 3 Private Technical colleges, 2 private Innovation Centres, 4 Special Schools, 1 state-owned polytechnic, 3 State-owned Universities, 3 private-owned Universities, 3 private Colleges of Education, 1 Federal University, 1 Federal College of

Education, 1 Federal Polytechnic, 1 Federal College of Agriculture, 1 State owned School of Nursing, 1 State owned School of Midwifery, 1 private owned School of Health Technology and 1 state owned School of Health Technology.

In order to ensure that primary education attains a very high standard, the State Universal Basic Education Board (SUBEB) and the Local Government Education Authority (LGEAs) in all Local Government Education Councils were set up by Ondo State Government with the enabling law No. 1005 entitled 'Primary Education Board and Allied bodies Edict.'

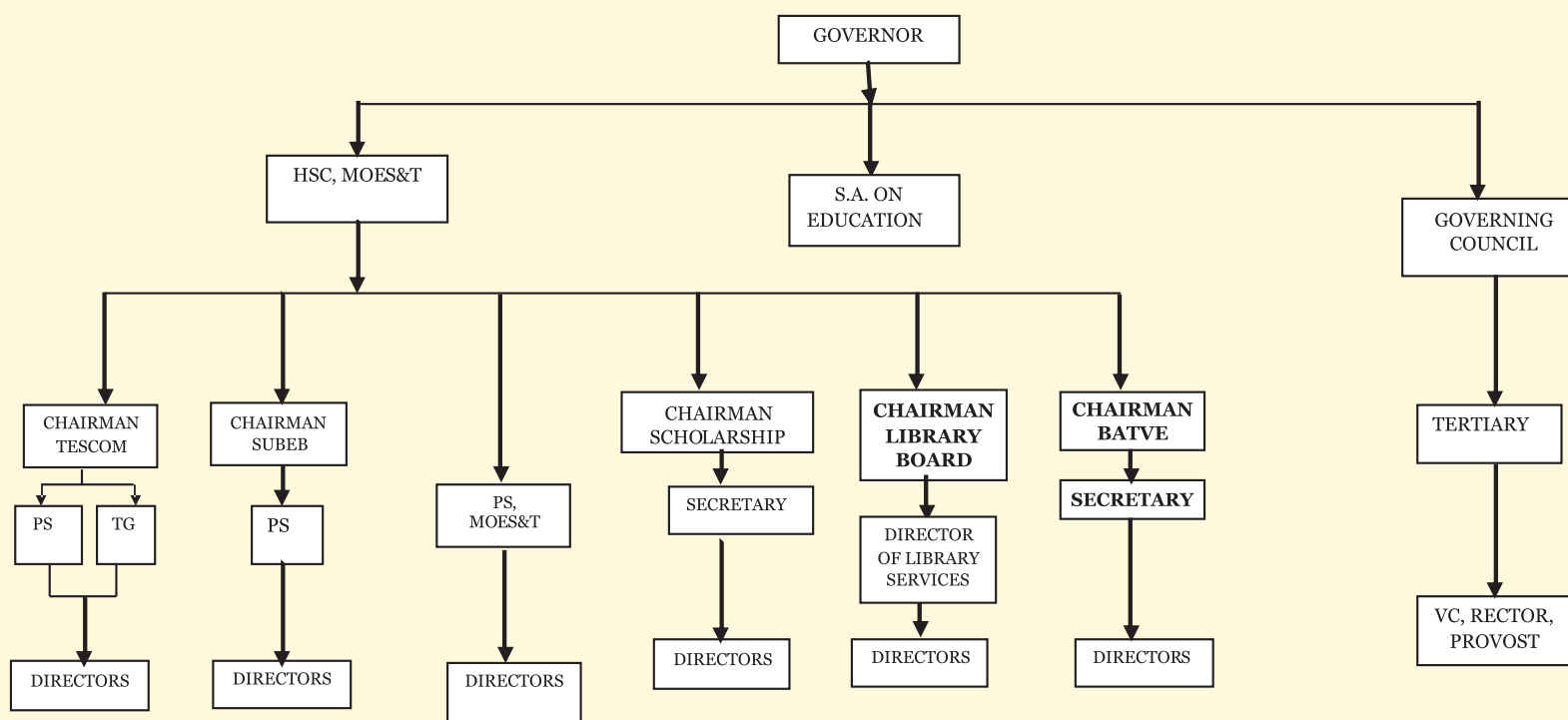
This is in line with the provision of decree No. 98 of 1993, which set up the National Primary Education Commission as

the umbrella of the two other agencies. The said decree came into effect on 3rd July, 1994. In June 2006, the Universal Basic education law was passed and the Board was re-christened the State Universal Basic Education Board (SUBEB).

2.4 OVERVIEW OF THE SECTOR'S INSTITUTIONAL STRUCTURE

Figure 1: Organogram of Education Sector

Figure 2: Organogram of Education Sector



2.4.1. FUNCTIONS OF MDAS UNDER THE SECTOR

2.4.1.1 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY (MOES&T)

The major functions of the Ministry include the following:

- formulation and execution of Government's policy in matters relating to the educational development of the State.
- providing guidelines for the establishment and management of public and private educational institutions at the primary, secondary levels.
- implementation of Federal Government policy and guidelines on education.
- Inspection, monitoring and evaluation of teaching and learning processes in schools to ensure effective curriculum delivery.
- providing enabling environment for our children to receive education to the peak of their individual abilities and develop their natural endowment.
- Supervision of the following relevant agencies:
 - ▶ Board for Adult, Technical and Vocational Education.
 - ▶ Ondo State Teaching Service Commission.
 - ▶ State Universal Basic Education Board.
 - ▶ Scholarship Board, and
 - ▶ Library Board.

2.4.1.2 BOARD FOR ADULT, TECHNICAL AND VOCATIONAL EDUCATION (BATVE)

Responsibilities

- organize/carry out Mass Literacy Education which includes:
- Basic Literacy Education covering Pry I - IV
- Post-Literacy Education covering Pry V-VI

- Literacy by Radio programme
- acquire and maintain equipment, material, furniture and other properties of the Board for optimal performance.
- provide liberal education, senior secondary and extra moral classes for young people who failed to complete primary and secondary education in order to make them more relevant in the global context.
- provide in-service, on the job vocational and allied training for different categories of workers and professionals in order to improve their skills.
- give training and impart the necessary skills leading to the production of Craftsmen, Technicians and other skilled Personnel who will be enterprising and self-reliant.
- ensuring that courses offered in the Technical Colleges conform with the State Policy on Technical and Vocational Education and satisfy the prescribed requirements and standards.

2.4.1.3 TEACHING SERVICE COMMISSION (TESCOM)

The Ondo State Teaching Service Commission is an organ of the Ministry of Education that is in charge of recruitment, posting, discipline and training of teaching and non-teaching staff in public secondary schools of the State.

Responsibilities

- appointment and posting of school Principals and Vice-Principals.
- appointment and posting of teaching and non-teaching staff to the secondary schools in the state.
- maintenance of regular data bank on teaching and non-teaching staff in public secondary schools.
- staff auditing in the state public secondary schools.
- management of teaching and non- teaching staff's welfare schemes(Car and Housing loans).
- granting of study leave with or without pay to staff in public secondary schools.
- training and re-training of teaching and non-teaching staff in public secondary schools
- promotion of teaching and non- teaching staff in public secondary school.
- handling disciplinary matters involving teaching and non- teaching staff in public secondary schools
- handling of matters relating to transfer of service of teaching and non- teaching staff in public secondary

schools

2.4.1.4 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

Responsibilities

- management of public Primary Schools, Nomadic Schools and public Junior Secondary schools in the State
- recruitment, appointment, promotion and discipline of teaching and non- teaching staff
- posting and deployment of staff.
- disbursement of funds provided by Federal, State and other sources for the development of Basic Education.
- setting up of an effective monitoring of personnel and facilities at Basic Education level
- undertaking capital projects and physical development at the Basic Education level.
- training and re-training of teaching and non-teaching staff at the Basic Education level.
- procurement and distribution of instructional materials at the Basic Education level.
- carrying out periodic research and establishing reliable statistical data for the purpose of advising Government on the Universal Basic Education policies.

2.4.1.5 SCHOLARSHIP BOARD

The Board is responsible for the disbursement of bursary/scholarship award to eligible/deserving students of the State origin.

Responsibilities

- to award Scholarships to eligible students of Ondo State origin in approved Tertiary Institutions within Nigeria;
- to give financial assistance to physically-challenged students who are indigenes of Ondo State in recognized tertiary institutions within Nigeria;
- to disburse Bursary to eligible students of Ondo State origin in all recognized tertiary institutions within Nigeria;

- to give financial assistance to eligible students of Ondo State origin studying in Nigerian Law Schools;
- to give financial assistance to Medical Students of Ondo State origin (already on clinical studies);
- to co-ordinate Selection-Interview for Federal and Foreign Scholarship programmes e.g. Bilateral Education agreement awards and Commonwealth Scholarship.
- to liaise with other corporate bodies awarding scholarships to students in tertiary institution both within and outside Nigeria e.g. Chevron Oil which gives Agbami Scholarship.
- to attend all statutory meetings of the stakeholders.

2.4.1.6 LIBRARY BOARD

Responsibilities

- the Board is responsible for procurement and distribution of educational/learning materials to schools in the state.
- the Board organizes regular book fair in the State.
- advise and give technical support on the establishment of Private Libraries/Departments
- to make recommendations and give advice on library development and organization to any department or agency of the state government
- to encourage the staff of the board to acquire professional skills by providing relevant training facilities
- to operate a book depot where books can be purchased directly from publishers for distribution or sale to schools or school libraries at affordable price.
- to operate other division which the board may from time to time determine as the need arises.
- to organise periodic Book Reading Programme in order to encourage reading culture in the State.

2.4.1.7 ONDO STATE TERTIARY INSTITUTIONS

These include:

- Adekunle Ajasin University, Akungba Akoko

- Ondo State University of Science and Technology, Okitipupa
- Ondo State University of Medical Sciences, Ondo
- Rufus Giwa Polytechnic, Owo

Their responsibilities include research and manpower development at both middle and upper levels of the economic sector under the supervision of the Ministry of Education and Office of Special Adviser on Education. They are funded by the State Government.

2.5 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES

The vision, mission statement and core values of the educational sector are stated below:

VISION: “to develop all inclusive human resource capabilities of Ondo State through a free and quality assurance oriented education programme that will enable the 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 a focus on educating all school-age children in accordance to their capability and interest.

Core values are:

- i. Dedication and commitment
- ii. Integrity, transparency and honesty
- iii. Responsive service delivery with accountability
- iv. Professional competence and team spirit

2.6 SECTOR POLICY

The current policy direction and the Sector Plan derived from the following documents: Education for All (EFA), State Education Policy Blueprint (2010), the Blueprint to progress of the present administration amongst others is anchored on the vision to “develop the human resource capabilities of Ondo State through a free and quality assurance-oriented inclusive education, functional and technological growth that will enable individuals and the State to compete effectively in a world driven by Information, Communication, Science and Technology”.

CURRENT STRATEGIC DIRECTIONS	OPERATIONAL PLAN
Effective Planning/Coordination	<ul style="list-style-type: none"> – Conduct Annual Schools Census and publish its reports; – Preparation of MTSS and Budgets including development of Departmental Work Plans from approved budgets; – Conduct quarterly assessments of Sector programmes; – Generate formats for Sector plans.
Providing conducive learning environment by making available adequate educational facilities and competent teachers	<ul style="list-style-type: none"> – Sustain construction and rehabilitation of facilities in schools for both staff and students; – Establishment of new schools; – Installation of e-learning software in schools; – Sensitization programmes for community involvement in schools development; – Monitoring of implementation of policy to ensure standards Pupils/Teachers Ratio and Pupils/Classroom Ratio; – Set promotion standards for students and ensure compliance.

Effective and efficient management of financial and human resources for increased productivity	<ul style="list-style-type: none"> – Provision of adequate personnel, ICT facilities and infrastructures for staff; – Conduct regular staff promotions; – Conduct Merit awards for outstanding staff; – Visitation/advocacy to private organizations/individuals to elicit involvement in the Education Sector – Provide incentives to motivate teacher for better productivity.
Producing socially stable and self-reliant students who can easily integrate into the larger society	<ul style="list-style-type: none"> – Establishing and equipping Guidance Counseling Clinics in every school; – Establishing and equipping of Special schools and Inclusive Units in all Public schools; – Conducting termly sensitization and enlightenment campaigns on Inclusive Education; – Organising and coordinating Co-curricular activities and special programmes in schools.
Academic excellence through relevant and high quality learning at all levels to produce world class students	<ul style="list-style-type: none"> – Regular training of teachers for effective delivery of qualitative Education; – Policy formulation review for the maintenance of both public and private schools for academic excellence; – Conduct regular book review to ensure their relevance to the curriculum; – Provision of Instructional materials/science equipment for effective teaching and learning in schools; – Training of Education officials on how to carry out Quality inspection, monitoring and evaluation in schools.

Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes

STATE LEVEL GOALS	SECTOR LEVEL GOAL	PROGRAMMES	OUTCOMES
Goal 1: Prioritize access for Education at all levels.	Goal 1: Reduce factors militating against enrolment, retention and completion at all levels.	<ol style="list-style-type: none"> 1. Mass and Adult Literacy Programme 2. Technical/Vocational Education Programme 3. Continuing Education Programme 4. Reduce factors militating against enrolment, retention and completion at all levels 5. Book Reading Programme 6. Scholarship Scheme 7. School Expansion Programme 	<ol style="list-style-type: none"> (i) increased literacy rate among the populace (ii) Enhanced self-reliance (iii) Reduction in drop outs rate (iv) Increased enrolment and completion rate (v) Enhanced reading culture (vi) improved academic excellence irrespective of socio-economic background (vii) increased access to Education (viii) increased inclusiveness
Goal 2: Ensure inclusion and equity at all levels	Goal 2: Zero tolerance to exclusion and marginalization in the Provision of educational services in the state	Integrated Education Programme for People with Disabilities (PWDs)	<ol style="list-style-type: none"> (i) increased rate of enrolment, retention and completion for PWDs (ii) Equalised and balanced educational opportunity irrespective of geographical location
Goal 3: Ensure gender priority in enrolment, retention and completion	Goals 3: Reduce by 50% the gap between male and female enrolment, retention and completion at all levels	Free Education for Girl Child at Basic and Upper Basic level	<ol style="list-style-type: none"> (i) attained gender parity at all levels

STATE LEVEL GOALS	SECTOR LEVEL GOAL	PROGRAMMES	OUTCOMES
Goal 4: Expand lifelong learning opportunities	Goal 4: Provide Training and impart necessary skills to individuals irrespective of age and Gender	<ol style="list-style-type: none"> 1. Capacity building for Education Officers, resource support programme for teachers and school administrators. 2. Continuing Education Programme 	<ol style="list-style-type: none"> (i) increased access to Education (ii) increased literacy level for all
Goal 5: Foster education as a tool for Wealth creation and Self-Reliance	Goal 5: Improve linkage between the school system and the labour Market	<ol style="list-style-type: none"> 1. Graduate Conversion Programme (GCP) 2. Skill Acquisition Programme - (To be inclusive) 3. Technical Venture and Services Programme 4. Science, Technology, Engineering and Mathematics (STEM) Programme 	<ol style="list-style-type: none"> (i) increased number of employable graduates (ii) increased rate of self-reliance and Empowerment
Goal 6: Entrench Quality Education in the Sector	Goal 6: Strengthen the supervision Inspection and monitoring role of Education Officers Sector Level Goal	<ol style="list-style-type: none"> 1. Regular inspection of schools 2. Curriculum Review Programme 3. Continuous Assessment Review Programme 4. Teaching Quality Enhancement Programme 	<ol style="list-style-type: none"> (i) improved Teachers' performance (ii) enhanced quality of Learners achievement

STATE LEVEL GOALS	SECTOR LEVEL GOAL	PROGRAMMES	OUTCOMES
Goal 7: procurement and distribution of Science, Mathematics & Cultural & Creative Arts equipment to all Secondary schools	Goal 7: Create students' interest in learning of Science & Art related Subjects	<ol style="list-style-type: none"> 1. Training of Science & Art teachers 2. Renovation and fortification of laboratories 3. Distribution of Science, Mathematics & Cultural & Creative Arts equipment 4. Monitoring of usage of materials distributed 	(i) improved students 'performance in Science & Arts subjects at internal and external Examinations

2.8 ONDO STATE EDUCATION SECTOR'S GOALS AND PROGRAMMES AND OUTCOME DELIVERABLES

Table 2: Goals, Programme and Outcome Deliverables

SECTOR GOALS	PROGRAMME/ PROJECTS	OUTCOME DELIVERABLES	KPI OF OUTCOME	CURRENT OUTCOME VALUE IN 2017 (%)	OUTCOME TARGET (%)		
					2018	2019	2020
Goal 1: Reduce factors militating against enrolment, retention and completion at all levels.	1. Mass and Adult Literacy Programme	(i) 14,847 Adult learners enrolled can read and write	(i) 20% increase in enrolment	20	30	30	30
	2. Vocational Educational Programme	(ii) increment in number of empowered graduands	(ii) 50% Reduction in the number of unemployed graduates	20	30	30	30
	3. Continuing Education Programme						

SECTOR GOALS	PROGRAMME/ PROJECTS	OUTCOME DELIVERABLES	KPI OF OUTCOME	CURRENT OUTCOME VALUE IN 2017 (%)	OUTCOME TARGET (%)		
					2018	2019	2020
	4. Reduce factors militating against enrolment, retention and completion at all levels	(iii) 90% increment in rate of completion	100% transition from basic to Senior Secondary /Technical.	100	100	100	100
	5. Book Reading Programme	(iv) increment in the number of participants at book reading programme	80% of Learners have improved study habit	60	80	80	80
	6. Scholarship Scheme	(v.) 25,155 Beneficiaries	15% benefitted	85	100	100	100
	7. School Expansion Programme	(vi) More conducive and functional facilities available for Learners	50% of Schools rehabilitated and are in good condition	0	50	25	25
Goal 2: Zero tolerance to exclusion and marginalization in the provision of educational services in the state	Integrated Education Programme for People with Special Needs (PWSN)	1,500 pupils in attendance and increase in schools that are PWSN compliant. Integration of students with special needs into the tertiary	25% of PWSN have access to basic education	25	30	25	20

SECTOR GOALS	PROGRAMME/ PROJECTS	OUTCOME DELIVERABLES	KPI OF OUTCOME	CURRENT OUTCOME VALUE IN 2017 (%)	OUTCOME TARGET (%)		
					2018	2019	2020
Goals 3: Ensure coverage and access to unreached learners with special needs	Establishment of more primary and secondary schools in areas where needed, Recruitment, Training and posting of teachers to difficult terrains	Upward review of difficult terrain allowance	7% increase in the expansion of access to primary and secondary school education.	20	25	35	20
Goal 4: Provide Training and impart necessary skills to individuals who shall be self-reliance economically	Capacity building for workers, resource support programme for teachers and school administrators.	More workers ,teachers and School administrators Become better Trained.	% of the workforce trained.	15	45	20	20
Goal 5: Improve linkage between the school system and the labour market	1. Graduate Conversion Programme (GCP) 2. Skill Acquisition Programme - (To be inclusive) 3. Technical Venture and Services Programme 4. Science, Technology, Engineering and Mathematics	(i) Self -reliance and wealth creation (ii) Pool of speciali- sed manpower	% benefitted	30	40	20	10

SECTOR GOALS	PROGRAMME/ PROJECTS	OUTCOME DELIVERABLES	KPI OF OUTCOME	CURRENT OUTCOME VALUE IN 2017 (%)	OUTCOME TARGET (%)		
					2018	2019	2020
	(STEM) Programme						
Goal 6: Strengthen the supervision and monitoring role of Education Officers	1. Merging of QED with MoE . 2. Curriculum Review Programme 3. Continuous Assessment Review Programme 4. Teaching Quality Enhancement Programme	Improved quality of teaching and learning	68% of Candidates achieving 5 Credits including English and Mathematics at SSCE level	68	70	72	74

CHAPTER 3

THE DEVELOPMENT OF SECTOR STRATEGY

3.1 MAJOR STRATEGIC CHALLENGES

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

1. Education Sector 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 2017 - 2019 MTSS
4. Availability of Monitoring and Evaluation Framework for the education sector (yet to be implemented).

3.2 RESOURCE CONSTRAINTS

3.2.1 Summary of the challenges, lessons learnt and constraints faced in 2015 budget implementation

3.2.1.1 Constraints faced in 2015 Budget Implementation

1. Paucity of fund due to dwindling allocation from Federal Government.
2. The resource envelop was inadequate.
3. Inability of government to factor in unforeseen contingencies that may affect extension of programme or projects as at when due e.g. Natural disasters.
4. Change in Government Policy Direction.
5. There is urgent need for diversification of the economy.
6. Need for synergy among the relevant agencies to avoid duplication of roles.

3.2.1.2 Summary of Challenges

The budget performance exercise led to the merging of the Quality Education Assurance Agency with the Inspectorate Department of the Ministry to avoid duplication of roles.

3.2.2 Issues

In Ondo State, there is over 90% coverage of different categories of learners with less than 10% of the school age children still out of the school. There is still inequitable distribution of schools and other components challenges such as social-economic coverage and inadequate access by special learners and economic recession.

The Table below shows the summary and the performance of the Education Sector budget for the year 2016 against budgetary provisions.

Table 3: Summary of 2014 Budget Data for the Sector

ITEM	APPROVED BUDGET (N) IN 2016	AMOUNT RELEASED (N) IN 2016	ACTUAL EXPENDITURE (N) 2016	AMOUNT RELEASED AS % OF APPROVED 2016	ACTUAL EXPENDITURE AS % OF RELEASES 2016
PERSONNEL	17,769,460,585.93	11,637,928,997.20	11,637,928,997.20	65.49	65.49
OVERHEAD	196,378,000.00	118,705,504.00	118,705,504.00	60.45	60.45
SPECIAL PROGRAMME	697,000,000.00	448,659,600.03	448,659,600.03	64.37	64.37
CAPITAL	6,922,000,000.00	780,978,829.52	780,978,829.52	11.28	11.28
TOTAL	25,584,838,585.93	12,986,272,930.75	12,986,272,930.75	50.76	50.76

The Table below represents the performance and the summary of the Education Sector budget for the year under review against budgetary provisions

Table 4: Summary of 2017 Budget Data for the Sector

ITEM	APPROVED BUDGET (N) IN 2017	AMOUNT RELEASED (N) AS AT END SEPTEMBER 2017	ACTUAL EXPENDITURE (N) AS AT END SEPTEMBER 2017	AMOUNT RELEASED AS % OF APPROVED	ACTUAL EXPENDITURE AS % OF RELEASES
PERSONNEL	16,890,567,520.01	1,001,442,134.42	1,001,442,134.42	5.93	5.93
OVERHEAD	187,868,000.00	49,038,000.00	49,038,000.00	26.10	26.10
SPECIAL PROGRAMME	1,035,000,000.00	226,065,799.94	226,065,799.94	21.84	21.84
CAPITAL	12,259,800,000.00	636,380,615.61	636,380,615.61	5.19	5.19
TOTAL	30,373,235,520.01	1,912,926,549.97	1,912,926,549.97	6.30	6.30

Table 5: Summary of the Review of On-going and Existing Projects Score-card (Ranked by Average score for On-going and Existing Projects and by Final Score for New Projects)

The MTSS scoring Framework consists of five criteria. All on-going and existing projects were scored with Criteria 1 to 4. Criteria 5 only was used for the new projects. The criteria are:

Criterion 1= Evidence that the Existing Projects are indeed Ongoing

Criterion 2= Clarity of Current Justification for Budget Commitment

Criterion 3= Current Impact of Budget Commitment

Criterion 4= Likelihood of Completion in 2017-2019 Timeframe.

Criterion 5= Relation to the Sector's goals

Note: NA = Not Applicable

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
ONGOING AND EXISTING PROJECTS									
1.	Mapping of existing primary and secondary schools and procurement of more GPs	4	3	2	3	3	3	3	The project met all selection requirements. There is evidence of on-going activity. It will aid easy location of schools within the state and establishment of more schools.
2.	Completion of a Library Complex at Technical College, Okitipupa	4	3	3	2	2	2.8	4	The project met all selection criteria. The project is at advanced stage. Work should be completed before the end of 2018.
3.	Rehabilitation of	4	3	3	4	4	3.6	2	The project met all selection criteria. The project is

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
ONGOING AND EXISTING PROJECTS									
	Building/Provision of conducive environment in GTCs/PHS, SACs, MASS Centre								at advanced stage. Work should be completed before the end of 2018.
4.	Tertiary Institution's Project	1	2	3	3	2	2.2	5	The project met criteria 3 and 4.The project will promote conducive environment to learning.
5.	Procurement and distribution of Science, Mathematics kits and fine arts materials to all Secondary Schools.	3	4	4	4	4	3.8	1	Consistent with the sector goal of ensuring equitable provision of instructional materials. This is to ensure that no school is left behind.
NEW PROJECTS									
1	Upgrading of existing school structures to inclusive education child-friendly facilities in the 9 selected schools.	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to the achievement of the goal of ensuring access to school for the vulnerable.
2	Renovation of 30 Classrooms in the existing Primary Schools	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to the achievement of the goal of attainment of the standard of 35 pupils per classroom.

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
NEW PROJECTS									
3	Renovation of 15 Classrooms in secondary schools	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to the achievement of the goal of attainment of the standard of 40 students per classroom.
4	Training and re-training of Education Managers	NA	NA	NA	NA		0	30	The project met criterion 5 and important to attainment of goal for effective service delivery.
5	Provision of 5,000 units of workshop desks, Chairs and benches in Technical schools	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to the achievement of the goal of improvement of teaching/learning process in Technical colleges.
6	Provision of 1000 units of chairs/lockers for existing Secondary schools.	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to the achievement of goal of improvement of teaching/learning process in Secondary Schools.
7	Construction of new 40 laboratories for the existing secondary schools without standard laboratories.	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to the achievement of goal of improvement of academic performance in the sciences.
8	Renovation of 50 existing dilapidated schools' laboratories.	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to the achievement of improved reading culture amongst students.

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
NEW PROJECTS									
9	Tertiary Institution	NA	NA	NA	NA	3	3	10	The project met criterion 5.The project will promote conducive environment to learning.
10	Construction of 5 workshops for existing Technical Colleges/ Innovation centres.	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to the re-invigoration of Technical education.
11	Construction of 60 new standard libraries stocked with relevant textbooks for the existing secondary schools without libraries.	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to improvement of reading culture amongst students.
12	Construction of 2 libraries at two Technical Colleges.	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to improvement of individual learning.
13	Provision of sporting equipment to 152 secondary schools.	NA	NA	NA	NA	2	2	20	The project met criterion 5 and moderate for improvement of sporting activities in secondary schools.
14	Provision of sporting equipment to 6 Technical colleges/	NA	NA	NA	NA	2	2	20	The project met criterion 5 and moderate for improvement of sporting activities in Technical Colleges

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
NEW PROJECTS									
	Innovation centers.								
15	Training of 500 Primary and 500 Secondary School teachers on Family Life and Health Education (FLHE).	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to improve knowledge of teachers on FLHE
16	Procurement and distribution of 500,000 books and magazines on FLHE.	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important for promotion of FLHE awareness.
17	Renovation 20 blocks of six classrooms in the existing Secondary	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to attainment of standard size of 35 students per class.
18	Training materials for skill acquisition Centers	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to achievement of the goal of self-reliance.
19	Construction of more (30) blocks of 6 Classrooms in the existing Secondary School.	NA	NA	NA	NA	2	2	20	The project met criterion 5 and moderate for attainment of standard size of 35 students per class.
20	Construction of	NA	NA	NA	NA	2	2	20	The project met criterion 5 and moderate for

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
NEW PROJECTS									
	Science Secondary School 1 per Senatorial district								improvement of academic achievement of students.
21	Complete Re-roofing and Renovation of the State Library Complex	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important for improvement of reading culture and conducive working environment.
22	Establishment of modern ICT Centre for the State Library	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to global practice on e-learning.
23	Staging of Ondo State Book Fair	NA	NA	NA	NA	1	1	25	The project met criterion 5 and limited to improvement of reading culture amongst the public.
24	Provision of 1000 units of chairs/lockers for existing Primary schools.	NA	NA	NA	NA	1	1	25	The project met criterion 5 and limited for attainment of provision of conducive environment for learning.
25	Graduate conversion Programme	NA	NA	NA	NA	1	1	25	The project met criterion 5 and limited to attainment of goal for job creation and self reliance.
26	Re-roofing and renovation of Scholarship office.	NA	NA	NA	NA	1	1	25	The project met criterion

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
NEW PROJECTS									
27	Upgrade SEMIS Unit	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to attainment of effective and reliable data management.
28	Establish LEMIS in 6 Zonal/Area Education Offices.	NA	NA	NA	NA	4	4	1	The project met criterion 5 and vital to attainment of effective and reliable data management.
29	Procurement and distribution of relevant textbooks into 4 Technical Colleges	NA	NA	NA	NA	1	1	25	The project met criterion 5 and limited to improvement of reading culture amongst the public.
30	Counterpart Funding	NA	NA	NA	NA	4	4	1	The project met criterion 5 and it is vital to the access of fund from donor partners.
31	Provision of capacity development for 152 secondary school managers.	NA	NA	NA	NA	3	3	10	The project met criterion 5 and important to attainment of goal for effective service delivery.

3.3 ONGOING/EXISTING CAPITAL COSTS COMMITMENTS

Table 6: Ongoing/Existing capital Costs Commitment

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	Procurement and distribution of Science, Mathematics kits and fine arts materials to all Secondary Schools.	49%	1,430,000,000.00	695,600,000.00	100,000,000.00
2.	Rehabilitation of Building/ Provision of conducive environment in GTCs/PHS, SACs, MASS Centre	23%	3,500,000.00	796,125.28	27,038,743.00
3.	Mapping of existing primary and secondary schools and procurement of GPS	5%	13,000,000.00	1,000,000.00	12,000,000.00
4.	Completion of a Library Complex at Technical College, Okitipupa	N/A	N/A	N/A	5,000,000.00
5.	Tertiary Institution's Project	N/A	N/A	N/A	107,115,832.00

Table 7: Overhead Costs Existing and Projected

Items of Overheads	2017 APPROVED	2016 ACTUAL	2018	2019	2020
Local Travel and transport, Others	46,967,000.00	29,676,376.00	42,270,300.00	38,043,270.00	34,238,943.00
Electricity Charges	13,150,760.00	8,309,385.28	11,835,684.00	10,652,115.60	9,586,904.04
Telephone Charges	15,029,440.00	9,496,440.32	13,526,496.00	12,173,846.40	10,956,461.76
Office Stationeries/ Computer Consumables	16,908,120.00	10,683,495.36	15,217,308.00	13,695,577.20	12,326,019.48
Maintenance of office furniture	12,211,420.00	7,715,857.76	10,990,278.00	9,891,250.20	8,902,125.18
Maintenance of Motor Vehicle/ Transport Equipment	18,786,800.00	11,870,550.40	16,908,120.00	15,217,308.00	13,695,577.20
Other Consulting service	3,757,360.00	2,374,110.08	3,381,624.00	3,043,461.60	2,739,115.44
Local Training	18,786,800.00	11,870,550.40	16,908,120.00	15,217,308.00	13,695,577.20
Refreshment & Meal/Entertainment	11,272,080.00	7,122,330.24	10,144,872.00	9,130,384.80	8,217,346.32
Welfare Packages	13,150,760.00	8,309,385.28	11,835,684.00	10,652,115.60	9,586,904.04
Outstanding Liabilities	1,878,680.00	1,187,055.04	1,690,812.00	1,521,730.80	1,369,557.72
Printing of security Document	15,968,780.00	10,089,967.84	14,371,902.00	12,934,711.80	11,641,240.62
Total Cost (N)	187,868,000.00	118,705,504.00	169,081,200.00	152,173,080.00	136,955,772.00

3.4 SUMMARY OF CANCELLED/SHUT DOWN PROJECTS

Table 8: Summary of Cancelled/Shut Down Projects

PROJECT NAME	JUSTIFICATION FOR CANCELLATION/SHUT DOWN
	NIL

3.5 CONTRIBUTIONS FROM PARTNERS

The Ondo State Universal Basic Education Board (SUBEB), in conjunction with Universal Basic Education Commission (UBEC) usually makes financial contributions toward the development of primary education in the state, the money contributed is usually used in the under listed projects:

- Training of Teachers/Education Managers
- Construction of Classrooms and perimeter fencing
- Construction of Toilet facility in the schools
- Purchase of Furniture for teachers and pupils
- Provision of ICT facilities in the schools
- Provision of ECCDE (Early Child Care Development Education) Educational materials
- Home Grown School Feeding Programme (HGSFP).

Table 9: Grants and Donor Funding

Source/Description of Grant	Amount Expected (N'M)			Counterpart Funding Requirements (N)		
	2018	2019	2020	2018	2019	2020
UBEC Counterpart Funding	1,414,977,502	1,556,475,252	1,712,122,777	1,414,977,502	1,556,475,252	1,712,122,777
MIP & CERC	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00

3.6 OUTLINE OF KEY STRATEGIES

Table 10: Summary of Projects' Expenditures and Output Measures

SECTOR GOAL PROGRAMME NO	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2017)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2018	2018	2020				2018	2019	2020		
GOAL 7	Procurement and distribution of Science, Mathematics kits and fine arts materials to all Secondary Schools.		100,000,000.00	0.00	0.00	Improve the performance of students in science subjects	10,000 students will have access to well-equipped laboratory facilities	4,000	2,500	3,500	Nil		MOES&T

SECTOR GOAL PROGRAMME NO	PROJECT ACTIVITY TITLE	AMOUNT SPENT ON THE PROJECT SO FAR	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (I.E. OUTPUT VALUE IN 2017)	OUTPUT TARGET			MTSS ACTIVITY CODE	MDA RESPONSIBLE
			2018	2018	2020				2018	2019	2020		
GOAL 1	Rehabilitation of Building/Provision of conducive environment in GTCs/PHS, SACs, MASS Centre	3,500,000.00	27,038,743.00	0.00	0.00	More learners will develop interest in STEM	170 Students will have access to Engineering equipment	50	50	Nil	Nil		BATVE
GOAL 1	Mapping of existing primary and secondary schools and procurement of more GPS	1,000,000.00	12,000,000.00	0.00	0.00	Improvement in access to Schools	7,500 pupils enrolled in Schools.	2,000	5500	Nil	Nil		MOES&T
GOAL 1	Completion of a Library Complex at Technical College, Okitipupa	N/A	5,000,000.00	0.00	0.00	Improvement in individual learning ability	480 students will have access to library facilities.	250	230	Nil	Nil		BATVE
GOAL 5	Tertiary Institution's Project		107,115,832.00	0.00	0.00	N/A	N/A	N/A	N/A	N/A	N/A		TERTIARY INSTITUTION

CHAPTER 4

THREE YEARS EXPENDITURE PROJECTIONS

(2017-2019 Medium Term Sector Expenditures: Recurrent and capital)

4.1 STATEMENT OF 2017 INDICATIVE CEILING

Table 11: Statement of 2017 Indicative Ceiling

S/N	MDAs	Y2018 REVENUE (CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 INDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (N)	Y2018 OVERHEAD COST (N)	Y2018 CAPITAL CONTRIBUTION/CAP. RECEIPT (INFLOW) N	Y2018 CONTRIBUTION/CAP. RECEIPT (OUTPUT) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
1.	MOE	912,532,200.00	0	0	1,640,829,960.05	29,880,000.00	0	0	2,102,800,000.00	
2.	ZONAL EDU	0.00	0	0	0.00	3,600,000.00	0	0		
3.	ENDOWMENT	0.00	0	0	0.00	1,620,000.00	0	0		
4.	SUBEB HQ	3,910,000,000.00	0	0	495,718,166.71	14,191,200.00	0	0	758,625,425.00	

S/N	MDAs	Y2018 REVENUE (CRF) N	Y2018 REVENUE DEDICATED (RECURRENT) N	Y2018 INDICATED EXPENDITURE (RECURRENT) N	Y2018 PERSONNEL COST (N)	Y2018 OVERHEAD COST (N)	Y2018 CAPITAL CONTRIBUTION/CAP. RECEIPT (INFLOW) N	Y2018 CONTRIBUTION/CAP. RECEIPT (OUTPUT) N	Y2018 CAPITAL EXPENDITURE N	Y2018 SUBVENTION N
5.	SUBEB ZONAL	0.00	0	0	0	19,800,000.00	0	0		
6.	MEGA SCHOOL	0.00	0	0	0	24,480,000.00	0	0		
7.	LIBRARY	1,500,000.00	0	0	29,089,101.99	12,600,000.00	0	0	190,000,000.00	
8.	QED ZONAL	0.00	0	0	0.00	4,770,000.00	0	0		
9.	TESCOM	10,000.00	0	0	14,241,663,487.51	20,250,000.00	0	0		
10.	ZONAL TESCOM	0.00	0	0	29,160,000.00	30,030,000.00	0	0		
11.	SCHOLARSHIP		0	0	13,500,000.00	15,000,000.00	0	0		
12.	TERTIARY INSTITUTION	0	NA	NA	0		NA	NA	2,070,000,000.00	
TOTAL		4,824,042,200.00	0	0	16,449,960,716.26	171,451,200.00			5,121,425,425.00	

Table 12:2017-2019 Staff strength, personnel and overhead cost

S/N	MDAs	PROJECTED STAFF STRENGTH			PROJECTED PERSONNEL COST (N)			PROJECTED OVERHEAD COST (N)		
		Y2018	Y2019	Y2020	Y2018	Y2019	Y2020	Y2018	Y2019	Y2020
1	Min. of Education	1073	1250	1400	1,491,420,890.01	1,491,420,890.01	1,491,420,890.01	29,880,000.00	18,873,000.00	16,985,700.00
2	ZONAL EDU							3,600,000.00	3,240,000.00	2,916,000.00
3	ENDOWMENT							1,620,000.00	1,458,000.00	1,312,200.00
4	SUBEB	582	610	670	495,718,166.71	495,718,166.71	495,718,166.71	14,191,200.00	12,772,080.00	11,494,872.00
5	ZONAL SUBEB							19,800,000.00	17,820,000.00	16,038,000.00
6	MEGA							24,480,000.00	22,032,000.00	19,828,800.00
7	Library Board	39	50	65	29,089,101.99	29,089,101.99	29,089,101.99	12,600,000.00	11,340,000.00	10,206,000.00
8	QED	—	—	—				-	3,726,000.00	3,353,400.00
9	QED ZONAL	—	—	—				-	4,293,000.00	3,863,700.00
10	TESCOM	13439	13639	13939	14,844,761,647.57	14,844,761,647.57	14,844,761,647.57	20,250,000.00	18,225,000.00	16,402,500.00
11	9 ZONAL TESCOM							30,030,000.00	0	23,619,600.00
12	Scholarship Board	24	35	50	29,577,713.73	29,577,713.73	29,577,713.73	15,000,000.00	12,150,000.00	10,935,000.00
13	BATVE	364	420	500				—	—	—
14	Tertiary Institutions	NA	NA	NA				0	0	0
TOTAL					16,890,567,520.01	16,890,567,520.0	16,890,567,520.0	171,451,200.00	152,169,080.00	136,955,772.00

NOTE: The staffs of Zonal Offices of Ministry of Education and Ondo State Endowment Fund are on the Payroll of Ministry of Education.

The staffs of LGEA Offices of SUBEB and Mega School are on the Payroll of SUBEB and MOE respectively

The staffs of Zonal Offices of TESCO are on the Payroll of TESCO, SUBEB & MOE

4.2 SUMMARY OF NEW PROJECTS INCLUDED IN THE INDICATIVE CEILING

Table 13: Summary of New projects included in the indicative ceiling

S/N	PROJECT NAME	BUDGETED EXPENDITURE		
		Y2018	Y2019	Y2020
1	Counterpart Funding	735,000,000.00	751,470,000.00	835,466,764.13
2	Upgrading of existing school structures to inclusive education child-friendly schools in the 9 selected schools.	45,000,000.00	0.00	0.00
3	Renovation of 120 classrooms in Secondary Schools	70,000,000.00	388,500,000.00	517,482,000.00
4	Provision of 5,000 units of workshop desks, Chairs and benches in Technical schools	150,000,000.00	0.00	0.00
5	Provision of 1000 units of chairs/lockers for existing Secondary schools.	720,000,000.00	799,200,000.00	0.00
6	Construction of new 40 laboratories for the existing secondary schools without standard laboratories.	200,000,000.00	111,000,000.00	123,210,000.00
7	Construction of a library Complex at Innovation Centre, Oka.	8,000,000.00	0.00	0.00
8	Training of 500 JSS and 500 SSS teachers on Family Life and Health Education (FLHE).	20,000,000.00	0.00	0.00
9	Upgrade SEMIS Unit	8,000,000.00	0.00	0.00
10	Establish LEMIS in 6 Zonal/Area Education Offices.	6,000,000.00	6,660,000.00	7,392,600.00

S/N	PROJECT NAME	BUDGETED EXPENDITURE		
		Y2018	Y2019	Y2020
11	Renovation of 30 Classrooms in the existing Primary Schools	58,625,425.00	65,074,221.75	72,232,386.14
12	Construction of 5 workshops for existing Technical Colleges/ Innovation centres.	100,000,000.00	0.00	0.00
13	Renovation of 50 existing dilapidated schools' laboratories.	60,000,000.00	133,200,000.00	147,852,000.00
14	Tertiary Institutions	2,070,000,000.00	2,571,907,518.00	3,228,103,213.93
15	Construction of 60 new standard libraries stocked with relevant textbooks for the existing secondary schools without libraries.	160,000,000.00	177,600,000.00	197,136,000.00
16	Procurement and distribution of 500,000 books and magazines on FLHE.	1,000,000.00	0.00	0.00
17	Renovation 20 blocks of six classrooms in the existing Secondary	70,000,000.00	38,850,000.00	43,123,500.00
18	Complete Re-roofing and Renovation of the main Library Board Complex	25,000,000.00	0.00	0.00
19	Establishment of modern ICT Centre for the State Library	5,000,000.00	0.00	0.00
20	Provision of capacity development for 1500 secondary school managers.	9,220,000.00	10,234,200.00	11,359,962.00
21	Training materials for skill acquisition Centres	20,000,000.00	0.00	0.00
22	Construction of science secondary school 1 per Senatorial district	516,000,000.00	0.00	0.00
23	Construction of more (30) blocks of 6 Classrooms in the existing Secondary School.	100,000,000.00	111,000,000.00	123,210,000.00
24	Provision of sporting equipment to 6 Technical colleges/Innovation centers.	12,000,000.00	0.00	0.00
25	Provision of sporting equipment to 152 secondary schools.	50,000,000.00	55,500,000.00	64,069,200.00

S/N	PROJECT NAME	BUDGETED EXPENDITURE		
		Y2018	Y2019	Y2020
26	Training and retraining of education managers.	20,000,000.00	5,550,000.00	9,240,750.00
27	Staging of Ondo State Book Fair	10,000,000.00	0.00	0.00
28	Graduate conversion Programme	0.00	774,254,052.70	0.00
29	Provision of 1000 units of chairs/lockers for existing Primary schools.	0.00	0.00	131,977,416.61
30	Re-roofing and renovation of Scholarship office.	0.00	0.00	2,464,200.00
32	Procurement and distribution of relevant textbooks into 4 Technical Colleges	0.00	0.00	985,680,000.00

4.3 RATIONALE FOR NEW PROJECTS

- i. To create more access to inclusive and qualitative education
- ii. To create room for conducive atmosphere for effective teaching and learning.
- iii. To improve students/pupils performance in both internal and external examination.
- iv. To provide functional education and technological growth

The axiom that “Education” is the bedrock of development in every nation cannot be overemphasized. In consonance with this assertion, education is generally regarded as the main industry of the State because of the great importance placed on its acquisition by the people of the State. The State with a population of 3.4million (2006 census) has a population of 1.3 million children that are of school age. There is therefore an urgent need for the government and the relevant stakeholders to pay attention to some earlier identified challenges such as shortage of classrooms, library, science equipment furniture items , toilet facilities, sick bay, laboratories, recruitment of more qualified teachers, capacity building for both teaching and non-teaching staff to cater for the high school enrolment in the State.

CHAPTER 5

MONITORING & EVALUATION

5.1 IDENTIFYING SOURCES OF DATA AGAINST THE RESULTS FRAMEWORK

Table 14: Data Sources for Outcome and Output KPIs

OUTCOME KPIs	POSSIBLE DATA SOURCES
7% increase in enrolment	MOES&T, SUBEB, BATVE
3% Reduction in the number of unemployed graduates	MOES&T, BATVE
100% transition from middle basic to upper basic level	SUBEB, MOES&T
60% of Learners have improved study habit	MOES&T, OSLB, BATVE
25% of Schools rehabilitated and are in good Condition	MOES&T, SUBEB, BATVE
25% of PWSN have access to basic education	MOES&T, SUBEB, NGOs
25% of the workforce trained.	MOES&T, SUBEB, Public Sector Governance Reform And Development Project

OUTCOME KPIs	POSSIBLE DATA SOURCES
74% of Candidates achieving 5 Credits including English and Mathematics at SSCE level	MOES&T
Renovation of 50 existing laboratories in Secondary Schools	MOES&T
74% of Candidates achieving Credit at SSCE level through the procurement of Science equipment for 66 schools.	MOES&T
7,200 students will benefit from the 30 blocks of 6 classrooms newly constructed in public secondary schools.	MOES&T
1,200 students will benefit from the 5 blocks of 6 classrooms renovated Across public secondary schools in the 3 senatorial districts of the state.	MOES&T
Construction of 3 Science Secondary Schools at 1 per senatorial district.	MOES&T

5.1.1 Summary of the sector's aims over the next three years

The aims and objectives of education sector over the next three years are:

- ▯ Equal access and opportunities to Education for the citizenry.
- ▯ Qualitative Education in the State without gender discrimination.
- ▯ Inclusive Education opportunities for all children with special needs
- ▯ Improve the quality of education at all levels.
- ▯ Ensure and sustain unfettered access to quality education for the development of the individual in the State.
- ▯ Functional Technical and Vocational Education and Training, tailored to meet the needs of individuals in order to make them productive and self-reliant.
- ▯ Empower the citizens to improve their social life and economic well-being and to play their part in the

development of the state and the country as a whole in the six spheres of education.

The six spheres of education in Ondo State are:

1. Early Childhood Care and Development Education (ECCD)
2. Basic Education (Primary & Junior secondary)
3. Adult and Non-Formal Education
4. Technical and Vocational Education
5. Senior Secondary Education
6. Tertiary Education (Polytechnic, Colleges of Education and University)

In order to achieve these objectives, the State Government collaborated with United Nations Children Education Fund (UNICEF) to develop Ondo State Education Strategic Plan (SESP 2011-2020) and State Education Sector operational Plan (SESOP, 2011-2013) for the delivery of quality Education, improve standard of living to the people as well as a sustainable Education system.

To consolidate on this, the State Government embarked on the review of SESP and SESOP documents to reflect the SDGs targets and the 9-pillars of the Federal Government's Ministerial Strategic Plan (MSP, 2016-2019) for the delivery of quality Education, improved standard of living for the people and a functional Education system geared towards technological growth in the State.

The reviewed SESP document covers twelve years: (2018-2030), while the SESOP will be in operation for four years: (2018-2021).

5.2 HOW THE SECTOR PLANS TO ACHIEVE ITS AIMS.

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 in infrastructural facilities in schools
- Training and re-training of Education Managers and Teachers

5.3 MONITORING AND EVALUATING THE SECTOR STRATEGY

The M&E Unit established at the PPR&S Departments in MoES&T, BATVE and PR&S SUBEB, TESCOM are responsible for collecting monthly/quarterly updates on the indicators from each MDA in respect to the Sector Strategy through regular monitoring of Departmental Work Plans. The Units will distribute and collate Quarterly Monitoring Reports from all MDAs. The MoES&T, PPR&S Department will report quarterly to a Review Committee, headed by the Permanent Secretary, MoES&T, which in turn will report to the Steering Committee, headed by the HSCE, MoES&T. This will support the preparation of the Annual Education Sector Performance Report (AESPR).

Each year, the AESPR will be drafted during the first quarter (January-March) and completed during the second quarter (April-June). Its implications are therefore expected to inform the revision of the MTSS, which is expected to take place in June-July, so that strategic decisions are evidence-based.

5.4 OUTCOME AND DELIVERABLES FOR THE PROGRAMMES

In the development of the Year 2018-2020 MTSS, the various MDAs in the education sector were geared to align their programmes and projects towards the achievements of the expected outcomes/outcome deliverables and relate their activities to the State Education Sector operational Plan (SESOP), 2018-2021. The strategic plan of the sector, as

reviewed in 2017, is an important step in the right direction to strengthen transparency and accountability towards achieving education agenda 2030 (SDG4).

5.5 PERFORMANCE INDICATORS/MEASURES FOR OUTPUTS AND OUTCOMES

The monitoring and evaluation strategy is an instrument of good governance, through which government demonstrates accountability and transparency in the use of public resources to provide needed education services to the people. It is also an instrument that enables government to show results as well as provide evidence to determine the impact of education interventions on quality of life of the citizenry.

The education sector has identified 4 output indicators for tracking progress made in attaining the set targets for programmes in each goal area. The indicators are:

- Access and equity
- Infrastructural Facilities;
- Teaching and learning processes;
- Education policy environment;
- Management and efficiency and
- Resourcing

For each indicator, the sector has a baseline (where do we start from? what is the current situation) and sets targets (where do we want to get to by certain time). Monitoring and Evaluation on a regular basis allows the sector to track inputs, activities, outputs, outcomes and impacts of interventions at the project, programme and sector levels.

These infrastructural facilities may include the following:

- ■ number of Classrooms,
- ■ toilets,
- ■ furniture,

- ■ library,
- ■ laboratory,
- ■ sick bay,
- ■ source of water,
- ■ perimeter fencing.

5.6 ORGANISATIONAL ARRANGEMENTS

Each MDA will collect data as it affects their operation. Analysis of same will be carried out by each MDA while the MoES&T will serve as data bank to all relevant MDA's. There will be periodic meetings where bi-lateral discussions will hold to highlight problems and proffer solutions for the sector to achieve its set goals.