

MINISTRY OF ECONOMIC PLANNING & BUDGET
2019 WORKPLAN

ONDO STATE VISION

To make Ondo State the best administered state in Nigeria and the cynosure of all eyes, of which all its citizens shall be proud of; where equity, justice, and fairness shall be the driving forces of governmental action.

ONDO STATE MISSION

To mobilize the people of Ondo State to harness all its God-given resources, create and use wealth for the ends of individual happiness, collective fulfilment and peaceful cohabitation in an environment of transparent and honest leadership.

STATE AGENDA

- J: Job Creation through Agriculture, Entrepreneurship and Industrialization
- M: Massive Infrastructural Development and Maintenance
- P: Promotion of Functional Education and Technological Growth
- P: Provision of Accessible and Qualitative Health Care and Social Service Delivery
- R: Rural Development and Community Extension Services

THE MINISTRY

Vision:

To harness the State's human and material resources toward making it the best administered state in Nigeria and the cynosure of all eyes of which all its citizens shall be proud; where equity, justice and fairness shall be the driving forces of government action.

Mission:

- To determine and advise on policies that will promote the socio-economic and sustainable development of the state.
- To draw up, from time to time the state's economic priorities and programmes and map out implementation strategies.
- To galvanize the people of Ondo State into harnessing all her God-given resources, create and use wealth for the ends of individual happiness, collective fulfilment and peaceful cohabitation in an environment of transparent and honest leadership.

CREDITS

| | | |
|---|---|--|
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OUR HISTORY

- 1976** - **Creation of Ondo State.**
- 1977** - **Ministry of Economic Planning and Statistics was separated from the Ministry of Finance by the Late Chief Adekunle Ajasin administration. The Ministry of Economic Planning and Statistics had three Departments and six Divisions.**
- 1984** - **Merger of Ministry of Economic Planning and Statistics with the Ministry of Finance by the Late Navy Commodore Bamidele Otiko regime.**
- 1999 (May 25)** - **Ondo State Planning Commission Law signed by Col. Moses Fasanya (Former Ondo State Military Administrator).**
- 1999** - **Ministry of Economic Planning separated from Ministry of Finance by the Late Chief Adebayo Adefarati administration**
- 2003** - **Merger of Ministry of Economic Planning with Ministry of Finance by late Dr. Olusegun Agagu Administration.**
- 2009** - **Ministry of Economic Planning and Budget created under Dr. Olusegun Mimiko's Administration**

THE TRIPOD – OUR 3 PILLARS OF ACTION

- We Seek to be world-class professionals delivering exceptional services that promote citizen's satisfaction and welfare
- We collaborate with other government bodies (Federal, State, Local, International), the Private Sector and Civil Society Organisations to make sustainable development happen rapidly and in a structured manner.
- We stimulate the economy and engineer development through effective and efficient citizen's engagement.

CORE VALUES

- Innovation
- Integrity
- Professionalism
- Productivity

SLOGANS

- What is good can be better
- We engineer economic development
- Always the best
- Impeccable and Exemplary Character

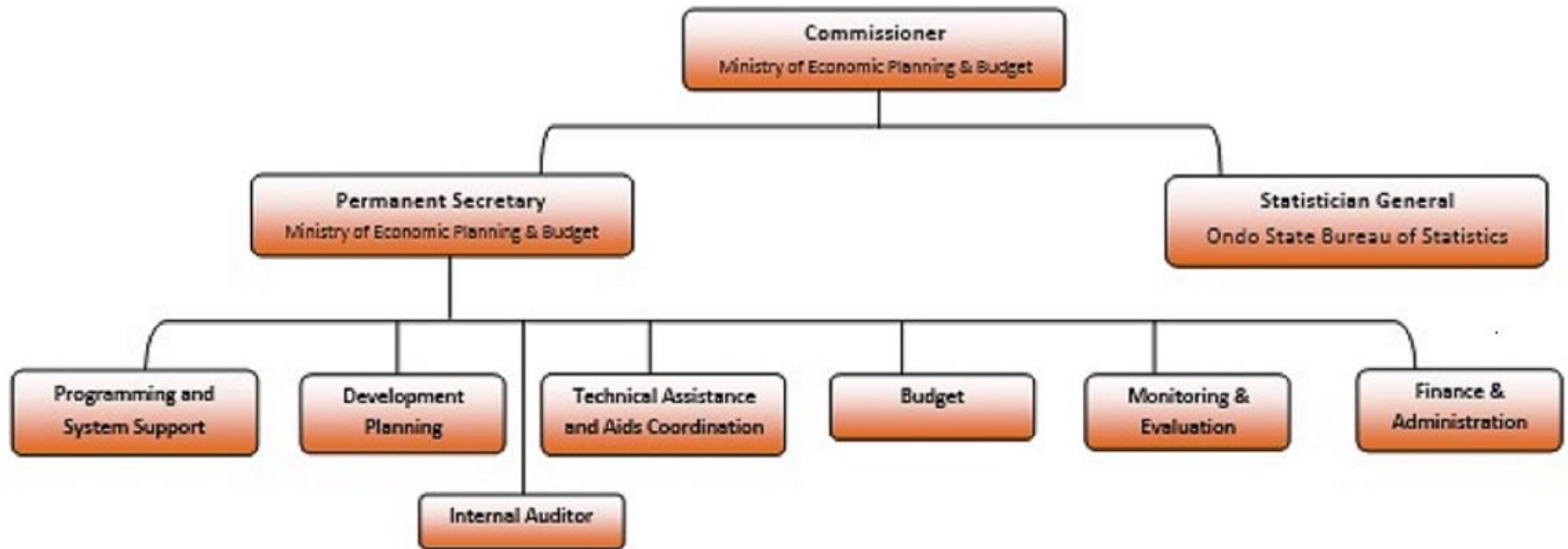
FUNCTIONS OF THE MINISTRY

1. Initiation and coordination of the State Development Plans in line with the policy orientation of the State Government for growth and development;
2. Coordination of development efforts/initiative of the State through statutory and ad hoc institutions;
3. Coordinating relationship with Donor/Development Partners and serve as the entry point for all donor assisted programmes/projects in the state.
4. Preparation of the State annual budgets and presentation of Annual Budget analysis to the Public;
5. Organizing pre-Treasury and Treasury Board Meetings with the MDAs and liaising with the House of Assembly on budgetary matters.
6. Preparation of Quarterly Budget Implementation Appraisal.
7. Liaising with the Federal Ministry of Budget and National Planning and Federal Ministries/Departments/Agencies on development planning matters;
8. Monitoring and evaluation of government projects and writing report on same, using the results framework;
9. Carry out impact assessment of Programmes/Projects.
10. Regular attendance at the National Economic Council Meetings for Inter-governmental Relationship on economic issues.
11. Any other function and assignment as may be assigned by the Governor or State Executive Council.

OUR MAKE UP

1. Office of the State Commissioner
 - Apex leadership
2. Office of the Permanent Secretary
 - Coordinating diversity
3. Department of Development Planning
 - Catalyzing economic development
 - Charting the course of economic development
4. Department of Technical Assistance and Aids Coordination
 - Collaborating with Development Partners to bring about development
5. Department of Budget
 - Providing practical plans
6. Department of Monitoring and Evaluation
 - Ensuring implementation...Tracking progress
7. Department of Finance and Administration
 - Providing flawless and consistent exceptional service
8. Department of Programming and Systems Support
 - Linking the State with the World through ICT
9. Specialized Unit
 - Internal Audit
 - Press Unit

MINISTRY ORGANOGRAM



DEVELOPMENT PLANNING DEPARTMENT

Vision: *To be the cynosure of all in economic plans development and policy formulation in the Country.*

Mission:*To leverage on timely, relevant and reliable economic data and indicators to develop plans that stimulate growth and development in Ondo State.*

2019 Key Deliverables

1. Functional OndoState Joint Planning Council
2. 25 Year Long - Term Development Plan
3. 2020- 2022 Medium Term Sector Strategy Document
4. Preparation of 2020 State Capital Budget.
5. Function Budget, Planning, Research and Statistics Department.
6. State Blueprint to Progress Implementation framework.
7. Better collaboration with the Federal Ministry of Budget and National Planning.
8. 2019 Development Partners Summit.
9. Production of Economic Watch Bulletin for the State.
10. Conduct quarterly strategic sessions on economic issues.
11. Functional Economic Intelligence Unit - providing economic intelligence.

DEVELOPMENT PLANNING DEPARTMENT: 2019 WORKPLAN

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|--|--|---|---|----------|-------------|---|---|---|
| Plans Development and Policy Coordination | | | | | | | | |
| 1 | Inauguration of the State Joint Planning Council | <ol style="list-style-type: none"> 1. Securing Date 2. Send out Invitation Letters 3. Printed Programme of Event 4. Logistics for the inauguration 5. Gov. & HSC Speeches etc. | OSJPC Inauguration | 5M | Jan. – Mar. | <ol style="list-style-type: none"> 1. Report of the Inauguration 2. Photographs and Video 3. Banners | <ol style="list-style-type: none"> 1. Getting Mr. Governor’s consent for date of inauguration on time 2. Late Release of Fund | <ol style="list-style-type: none"> 1. Early consultation with the Chief-of-Staff. 2. Quick Release of Fund |
| 2 | Ondo State Joint Planning Council Meetings. | <ol style="list-style-type: none"> 1. Notification Letter Agenda for the meeting, 2. Venue 3. Stationeries and other materials 4. Draft Term of Reference (TOR) for the Council 5. Logistics | Meetings of the OSJPC held on regular basis | 7M | Jan. – Feb. | <ol style="list-style-type: none"> 1. Attendance 2. Photographs 3. Minutes of the meeting | <ol style="list-style-type: none"> 1. Inadequate preparation for the meeting 2. Poor attendance by the members 3. Late Release of Fund | <ol style="list-style-type: none"> 1. Secretariat to prepare adequately 2. Early issuance of meeting notification 3. Quick Release of Fund |

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|-----|---|---|---|----------|-------------|---|--|---|
| 3 | State Long Term Development Plan, Home Grown Plan, Development of Community Charter, Festival of Ideas. | <ol style="list-style-type: none"> 1. Engagement with Stakeholders in the State and across the three senatorial districts 2. Reviewing of submissions from stakeholders 3. Meeting of the Committees/Sub-committees/TWG 4. Harmonization of the outputs of the Committees/Subcommittees/TWG 5. Production of State Long Term Plan Document | <ol style="list-style-type: none"> 1. TOR for the assignment 2. Establishment of TWG 3. Draft of the State Long Term Plan 4. Long-Term State Development Plan | 50M | Mar. – Apr. | <ol style="list-style-type: none"> 1. Report of the Committees/Sub-Committees 2. Report of Stakeholders' engagement 3. Approval and release of fund 4. Draft of the State Devt Plan 5. Long Term Devt Plan | Late Release of Fund | Quick Release of Fund |
| 4 | Dissemination of the Long Term Plan | <ol style="list-style-type: none"> 1. Executive Memo for approval of the State Long Term Plan 2. Bill seeking the approval of the State Long Term Plan | <ol style="list-style-type: none"> 1. Executive Approval Decision Memo 2. Passage of the State Long Term Plan into Law 3. Printed State Devt Plan/ Launching Ceremony | 20M | April | <ol style="list-style-type: none"> 1. Executive Decision Extract 2. Law on Long Term Plan 3. Report of Launching Ceremony | <ol style="list-style-type: none"> 1. Delay in the passage of the Bill 2. Late Release of Fund | <ol style="list-style-type: none"> 1. Speedy Consideration and passage of the Bill 2. Quick Release of Fund |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|---|--|----------|---------------|--|--|--|
| 5 | Review of the Medium Term Sector Strategies MTSSs (2019 - 2022) | <ol style="list-style-type: none"> 1. Meeting with the Planning Teams in the key sectors 2. Fine tuning the key deliverables from various sectors 3. Fund and Logistics | MTSSs Documents from all the sectors | 3M | March - May | Draft of the MTSS Document | Non-Availability of Policy Documents and Work Plan by MDAs | Preparation of Policy Documents and Work Plan by MDAs |
| 6 | Domestication of the Economic Recovery and Growth Plan (ERGP) (Focus Lab) | <ol style="list-style-type: none"> 1. Memo to Mr. Gov. and Exco 2. Development of TOR.3. Constitution of Working Committee/Subcommittees/ TWG 4. Technical Support 5. Sourcing for Fund | <ol style="list-style-type: none"> 1. Terms of reference 2. State Version of ERGP Draft 3. Report of ERGP Focus Lab 4. Securing new investment | 20M | May - June | <ol style="list-style-type: none"> 1. Printed State Version of ERGP 2. Printed Report of ERGP Focus Lab 3. MOU with investors 4. Number of Investors Secured | Lack of Technical Support | Technical Support from the Ministry of Budget & National Planning. |
| 7 | Preparation of State Annual Capital Budget in conjunction with the Budget Department | <ol style="list-style-type: none"> 1. Submission of request to Budget Department 2. Input from MEDAs | Draft of the State Annual Capital Budget in collaboration with the Budget Department | 10M | July - August | Report as prepared by Budget Department | Non-release of Fund | Timely release of fund |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|--|--|----------|------------|--|--|---|
| 8 | Review of the State Blueprint to Progress Document | <ol style="list-style-type: none"> 1. Bilateral Discussions with MEDAs 2. Fund | Reviewed Blueprint to Progress Document | 5M | March | <ol style="list-style-type: none"> 1. Minutes of Meetings 2. Draft of reviewed Blueprint to Progress Document | <ol style="list-style-type: none"> 1. Late submission of inputs from MEDAs 2. Late release of Fund | <ol style="list-style-type: none"> 1. Timely input submission 2. Quick Release of Fund |
| 9 | Preparation and Hosting of the "Develop Ondo 2019" | <ol style="list-style-type: none"> 1. Memo to Mr. Gov. 2. Constitution of relevant committees 3. Engagement with relevant stakeholders 4. Fund | <ol style="list-style-type: none"> 1. Report of the programme 2. Outcome of the Summit 3. Communique of the Programme 4. Well attended DPS Programme | 60M | September | <ol style="list-style-type: none"> 1. Attendance List 2. Number of investors Attracted 3. Report of the Summit 4. Photographs and Video 5. Outcome and Action Point of the Summit | <ol style="list-style-type: none"> 1. Approval by Mr. Gov. 2. Late Release of Fund | Getting Mr. Governor's Approval on time |
| 10 | Attracting Development Partners into the State | Funds and Logistics | <ol style="list-style-type: none"> 1. Travels/Visit to Development Partners 2. Report of the visits | 10M | Jan – Dec. | <ol style="list-style-type: none"> 1. Number of Devt Partners Attracted 2. Number of MOU signed with Investor. | <ol style="list-style-type: none"> 1. Non release of fund 2. Political Situation in the Country | <ol style="list-style-type: none"> 1. Timely release of Fund 2. Clement Political climate |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----------------------------------|---|--|--|----------|-------------|---|---------------------|-----------------------------|
| Economic Intelligence Unit | | | | | | | | |
| 1 | Posting of officers to the unit | Submission of request for posting of officers into the unit | 1. Request granted 2. Officers posted to the unit | | Jan-Feb | Release of posting letters | Request not treated | Early processing of request |
| 2 | Peer review visit to Lagos EIU or National Planning Commission) | 1. Write a proposal for the peer review visit 2. Selection of officers for the trip. 3. Sourcing for funds for the trip. | Peer visit carried out. | 1m | 1st quarter | The report of the peer review visit | Paucity of funds | Availability of funds |
| 3 | Acquisition of working equipment (laptops, Modem, flash drives and external Hardisk) for the officers in the unit | 1. Write a submission for acquisition of working tools for officers in the unit. 2. Source for funds | Working Tools are acquired and in place | 2m | Jan.-Feb. | Evidence of equipment purchased e.g store record, invoices etc. | Paucity of funds | Availability of funds |
| 4 | Training of officers on Data gathering, analysis and forecasting at NISER | 1. Submission of proposal on training of officers on Economic Intelligence. 2. Sourcing for training institute 3. Sourcing for funds 4. Travel. | No of officers trained | 1m | Jan-Feb | Report on Training | Paucity of funds | Availability of funds |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|--|---|----------|--------------------|---|--|--|
| 5 | Quarterly publication of Ondo State Economic Watch Bulletin | <ol style="list-style-type: none"> 1. Write a proposal for publication of Economic watch Quarterly bulletin. 2. Gather data from Bureau of Statistics, CBN, and other relevant institutions. 3. Source for funds | Quantity of Ondo State Economic Watch Bulletin produced. | 3m | March, June, Sept. | Ondo State Economic Watch Bulletin is published | Paucity of funds | Availability of funds |
| 6 | Annual/yearly Economic Review | <ol style="list-style-type: none"> 1. Write a proposal for publication of Economic watch yearly bulletin. 2. Gather data from Bureau of Statistics, CBN, and other relevant institutions. 3. Review the previous quarterly publications in the yearly publication. 4. Source for funds | Quantity of Ondo State Yearly Economic Review magazine produced | 2m | Dec. | Ondo State Yearly Economic Review magazine is produced | Paucity of Fund | Availability of funds |
| 7 | Fortnightly meeting of the Ondo State Economic Management Team | <ol style="list-style-type: none"> 1. Invitation to meetings. 2. FAHC Papers 3. Cash Allocation Projections | Minutes of the meetings | 1m | Jan-Dec | <ol style="list-style-type: none"> 1. Number of minutes of the Meeting 2. Annual Report | <ol style="list-style-type: none"> 1. Delay in sending Invitations 2. Paucity of funds | <ol style="list-style-type: none"> 1. Early processing of letters 2. Availability of funds |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|--|---|----------|-------------------------|---|--|--|
| 8 | Quarterly meeting of the Ondo State Economic Advisory Council | <ol style="list-style-type: none"> 1. Invitation to meetings 2. Memos to the Council on social -economic matters | <ol style="list-style-type: none"> 1. Minutes of meetings produced 2. Extract of Memos considered | 6m | March, June, Sept, Dec. | <ol style="list-style-type: none"> 1. Number of minutes of the Meeting 2. Annual Report | <ol style="list-style-type: none"> 1. Delay in sending Invitations 2. Paucity of funds | <ol style="list-style-type: none"> 1. Early processing of letters 2. Availability of funds |
| 9 | Monitor macroeconomic indicators in Nigeria and relate it to Ondo State. | <ol style="list-style-type: none"> 1. Write a submission for the subscription of journals and magazines from relevant organisation and institutions 2. Sourcing for relevant organisations and institutions 3. Sourcing for funds | <ol style="list-style-type: none"> 1. Submission granted. 2. Journals and Magazines subscribed for. | 0.5m | Jan-Dec | Economic report | Paucity of funds | Availability of funds |
| 10 | Manage Economic Data Bank | <ol style="list-style-type: none"> 1. Acquisition of External Hard Disk for data storage, flash drive 2. Harnessing all Economic report, memos and Economic Watch bulletin 3. Sourcing for funds | <ol style="list-style-type: none"> 1. External Hard Disk and Flash drive acquired. 2. Harnessed Economic reports. | | Jan-Dec | Robust Economic Data base | | |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|---|-----------------|----------|------------|---|------|------------|
| 11 | Quarterly seminar on prevailing economic issues | <ol style="list-style-type: none"> 1. Submission for organizing seminar 2. Sending Invitation to relevant MDAs 3. Getting venue for the event 4. Sourcing for funds | Seminar held | 1m | | Report | | |
| 12 | Analysis of Socio-economic and Fiscal effect of Policy Pronouncements | | | | | Report of Fiscal and Economic Impact of government policies | | |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-------------------------------|--|--|--|----------|------------|--|--|------------------------------|
| Research and Development Unit | | | | | | | | |
| 1 | Research and Development in the following Areas: <ul style="list-style-type: none"> - Revenue - Demographic Dividend Analysis - Enrolment Growth rate in the State Private Primary School - Infrastructural Investment - Health Investment - Agriculture | Data from State Bureau of Statistics Report Data from Min. of Education | Report of Research Published Papers | 10M | Jan.-Dec. | Number of Report on Research Policy Extracts from the Recommendations of Research | Non availability and Inaccessibility of Data | Available Data and Materials |

TECHNICAL ASSISTANCE AND AIDS COORDINATION DEPARTMENT: 2019 WORKPLAN

Vision: *To be a reference point in coordination, harmonization and alignment of foreign and local assistance for accelerated growth and development in Nigeria.*

Mission: *To attract, coordinate and monitor domestic and international donor support, projects and programmes for the benefit of Ondo State.*

2019 Key Deliverables

1. Inauguration of the State Social Protection Council
2. Production and dissemination of State Social Protection Document and Law
3. Develop State Social Protection and Costed Strategic Plan of Action
4. Monitoring of Social Protection programmes (School feeding, Youth Employment and Social Support Operation (YESSO), free school bus shuttle etc.)
5. Conduct quarterly meetings of State Committee on Food and Nutrition (SCFN), and Inter-Ministerial Committee (IMC) meeting on UNICEF supported programmes.
6. Conduct of Technical Work Group (TWG) meetings on Social Protection
7. 2019 End-of-the-Year and Mid-Year review of all UNICEF programmes
8. Provision of Equipment/materials for already constructed MPP9 & NDSP4 micro projects in the State
9. Site inspection, monitoring, handing over of projects and impact assessment of programmes

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|---|--|------------|--------------------|-------------------------------|-------------------------------------|--|
| 1. | Mid and End Year review meetings of UNICEF assisted programmes. | <ul style="list-style-type: none"> i. Initiate proposal of meeting to UNICEF ii. Request GCCC for the meeting iii. Secure the release of fund from UNICEF and GCCC iv. Secure meeting hall v. Draft and dispatch invitation letter vi. Draft HC/PS address | <ul style="list-style-type: none"> i. UNICEF programmes reviewed for improved performance | | June and Nov, 2019 | Report of the Review/meeting. | Logistics | Prompt request for fund from UNICEF and GCCC. |
| 2. | Meetings of the Inter-Ministerial Committee (IMC) on UNICEF assisted programmes. | <ul style="list-style-type: none"> i. Initiate proposal for meeting ii. Secure approval of HC and PS for the proposal iii. Secure the release of GCCC iv. Secure meeting venue v. Draft and dispatch invitation letter vi. Follow-up invitation with phone calls, SMS to enlist members participation | Progress on implementation of UNICEF activities collated | | Quarterly | Report of meetings | Delay in the provision of logistics | Prompt request for GCCC and dissemination of notice of meeting |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|---|---|------------|-------------|---|---|--|
| 3. | Inauguration of State Council on Social Protection | <ul style="list-style-type: none"> i. Initiate a memo to Mr.Gov for approval of the inauguration ii. Harmonize inauguration date with UNICEF iii. Initiate proposal to UNICEF for support iv. Request for GCCC through HC/PS v. Secure release of fund and venue vii. Draft and dispatch invitation letter vi. Do a reminder to expected participants | Improved implementation of Social Protection programmes | | Jan – March | State Council on Social Protection constituted | Provision of logistics for council's inauguration | Securing prompt approval of Mr. Governor for the inauguration; release of funds. |
| 4. | Domestication of National Social Protection Policy | <ul style="list-style-type: none"> i. Initiate a proposal to UNICEF ii. Secure the release of fund and venue iii. Draft and dispatch invitation to TWG members iv. Follow up on invitation v. TWG draft the State Social Protection Policy document vi. Public presentation of the draft policy document vii. Initiate a memo to the State EXCO for approval | National Social Protection document domesticated | | Jan – March | State-owned Social Protection Policy document produced. | <ul style="list-style-type: none"> 1. Getting support of stakeholders e.g. Office of VP, UNICEF 2. Fund | Prompt request for logistics, harmonization with workplan of key stakeholders. |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|---|---|------------|--------------|--|--|---|
| 5. | Public presentation of Social Protection Law | <ul style="list-style-type: none"> i. Convoke a meeting with UNICEF officials and agree on a convenient date and modalities ii. Initiate a memo to the State EXCO on the activity iii. Initiate proposal for funding to UNICEF and secure the release of GCCC iv. Agree on date of the presentation and the venue v. Draft and dispatch invitation to Stakeholders vi. Enlist the participation of stakeholders | Create awareness and galvanize support of key stakeholders. | | April – June | Report of the programme | Delay in securing a convenient date with stakeholders 2. Fund | Harmonization of workplan with stakeholders 2. Timely initiation of proposal |
| 6. | Coordination of implementation of UNICEF supported programmes | <ul style="list-style-type: none"> i. Hold meetings regularly with relevant line MDAs ii. Officials of Ministry participate in UNICEF programmes of various line MDAs. | UNICEF programmes are effectively and efficiently implemented | | Jan – Dec | A compendium report of UNICEF assisted programmes produced for the year. | Delay in logistics. | Prompt response to request for GCCC from MDAs |
| 7. | Production and dissemination of Social Protection document | <ul style="list-style-type: none"> i. Hold a meeting with UNICEF officials ii. Printer produce sample of the document which is all consented to. iii. Secure fund from UNICEF for production of the SP document iv. Agree on a convenient date for dissemination and venue v. Draft and dispatch invitation letters stakeholders | Social Protection document widely circulated for use among stakeholders | | April – June | No of MDAs having and using the Social Protection document | Delay in logistics | Early identification of competent printer, prompt request for fund |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|------------|--|---|--|-------------------|-------------------|---|--------------------|--|
| 8. | Collaboration with UNICEF and OSPHCDB on symposium on World Breastfeeding Week | <ul style="list-style-type: none"> i. Schedule meeting of relevant stakeholders ii. Agree on number of participants, date, venue and modality for implementation iii. Initiate proposal to UNICEF and request for GCCC iv. Secure the venue v. Draft and dispatch invitation letter vi. Follow-up on the invitation | Improved breastfeeding practice among nursing mothers in the State | | August | Report of World Breastfeeding Symposium | Delay in logistics | Prompt request for GCCC and harmonization with UNICEF workplan |
| 9 | Collaboration with RUWASSA on Global Hand washing Day | <ul style="list-style-type: none"> i. Hold a meeting with RUWASSA officials to agree on implementation strategy ii. Jointly review/consider proposal for request for GCCC iii. Agree on the venue iv. Approve the release of GCCC after due consideration | Improved sanitation and handwashing practice in the State | | October | Report of the programme | Delay in logistics | Prompt request for GCCC |
| 10. | Meeting of TWG on Social Protection | <ul style="list-style-type: none"> i. Meeting with UNICEF to plan the TWG meeting ii. Initiate a proposal to UNICEF for funding as jointly agreed iii. Secure the release of GCCC and UNICEF fund iv. Secure the meeting venue v. Draft and dispatch invitation vi. Draft the HC/PS address | Social Programmes are jointly reviewed for improved social protection service delivery | | Quarterly | Meeting reports | Delay in logistics | Prompt request for GCCC and harmonization with UNICEF workplan |
| 11. | Collaboration with OSPHCDB on Maternal and New Born Child Health Week (MNCHW) | <ul style="list-style-type: none"> i. Convoke a meeting with officials of OSPHCDB ii. Jointly review/consider proposal for request for GCCC iii. Approve the release of GCCC after due consideration iv. Ministry participates in the program | Reduced maternal and infant mortality rate | | Bi-annual | Report of the programme | Delay in logistics | Prompt request for GCCC and harmonization with UNICEF workplan |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|--|---|------------|------------|---------------------------|--------------------|---|
| 12. | State Committee on Food and Nutrition - Dissemination of the State Strategic Action for Nutrition | <ul style="list-style-type: none"> i. Initiate a meeting with UNICEF to finalize strategy ii. Initiate a proposal to UNICEF for support as agreed. iii. Secure the release of fund and venue. iv. Draft and dispatch invitation letter. v. Follow up on the invitation | Ensure the use of the document among relevant MDAs in the State | | Quarterly | Meeting reports | Delay in logistics | Prompt request for GCCC and dissemination of notice of meeting |
| 13. | Coordination of Donor Partners Programmes i. Quarterly meetings with MDAs implementing donor agencies/partners programme. ii. Collaboration with Development Partners to attract more technical assistance to the state iii. Attendance at Donor Partners Meetings at National and zonal levels. | <ul style="list-style-type: none"> i. Schedule meetings with line MDAs ii. Initiate request for fund to PS/HC iii. Secure venue iv. Draft and dispatch invitation to relevant officers i. Identify the mandate and areas of interest of needs in the State ii. Schedule meetings and request for partnership iii. Follow up on key decisions i. Prepare the State presentation if need be ii. Initiate a proposal for funding to MoF iii. Arrange for logistics for attendance | Interventions are in concert for maximum impact. | | Quarterly | Report of meetings | Delay in logistics | Prompt request for GCCC, Dissemination of notice of meeting, Prompt initiation of request to MoF. |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|--|---|------------|------------|--|---|--|
| 14. | Meeting with World Bank, DFID, EU, Bill and Melinda Gate etc. - Schedule a peer visit to their Country Offices | i. Identify the areas for support ii. Initiate a request for bilateral meeting on the specific State interest of needs iii. Do the needed followup on request letter iv. Agree on a convenient date for the meeting. v. Identify the Ministry's delegation for the visit vi. Initiate a proposal for fund to MoF vii. Secure fund and other logistics needed for the trip | Support enlisted in specific areas of State interest e.g. capacity building, institutional reform, local government public sector reform, strategic development plan etc. | | Jan - Dec | Report of meeting, % increase of MDAs benefitting from donor interventions | logistics and getting the cooperation of stakeholders | Prompt request for logistics |
| 15. | Execution of NDSP4 Projects in the State Site inspection, monitoring and acceptance of projects. (ii) State Level programme stakeholders committee meeting. (iii) National Stakeholders Steering Committee on Niger Delta Support Program | i. Collate the status of implementation of the projects ii. Know the number of projects to be inspected for acceptance iii. Request for fund and other logistics for the tour. i. Rout request for approval for fund, venue and date of meeting through the PS to the HC ii. Draw the list of expected participants iii. Secure the venue of the meeting, draft and dispatch invitation. iv. follow-up on invitation and hold the programme. | Full implementation of the NDSP4 programmes in the State. | | Quarterly | Reports of the activities | logistics | Prompt request for GCCC and provision of operational vehicle |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|---|---|------------|-------------|---|--|--|
| 16. | <p>Attendance at the World Bank Portfolio Review meeting</p> <p>- Participation of relevant officers of the Ministry at the Southwest World Bank Portfolio Review meeting.</p> <p>- Coordination of MDAs implementing World Bank assisted projects in the State</p> | <p>i. Convoke a meeting of relevant officials of MDAs implementing World Bank programme in the State</p> <p>ii. Prepare a consolidated portfolio performance for each of the project</p> <p>iii. Request for fund from MoF for the attendance</p> <p>i. Initiate proposal for approval of fund, venue, date to the PS/HC</p> <p>ii. Secure the venue</p> <p>iii. Draft and dispatch invitation letter</p> <p>iv. Follow up on the invitation and hold the meeting</p> | <p>Improve performance of World Bank Portfolio Performance in the State</p> | | Annually | Report of meeting | Logistics | Prompt request for fund and dissemination of date of meeting |
| 17. | <p>Facilitation of UNDP presence in the State</p> <p>i. Meeting with UNDP Country Director</p> | <p>i. Identify the areas for support</p> <p>ii. Initiate request for bilateral meeting on the specific State interest of needs</p> <p>iii. Do the needed follow up on request letter</p> <p>iv. Agree on a convenient date for the meeting</p> <p>v. Identify the Ministry's delegation for the visit</p> <p>vi. Initiate a proposal for fund to MoF</p> <p>vii. Secure fund and other logistics needed for the trip</p> | <p>Secure agreement for UNDP presence in the State</p> | | April– June | Establishment of UNDP Office in the State | Provision of logistics and getting the cooperation of stakeholders | Prompt request for logistics |

| S/N | ACTIVITY | IMPLEMENTATION STRATEGY | EXPECTED OUTPUT | COST (N'M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|---|--|------------|------------|--|-----------|--|
| 18. | Capacity building of Staff of the Department | <ul style="list-style-type: none"> i. Conduct Training Need Assessment (TNA) of staff of the Department ii. Match identified capacity gap of staff with relevant training institutions iii. Initiate request for fund to MoF iv. Arrange needed logistics for officers' attendance in the training course | Needed knowledge acquired for better performance | | Jan - Dec | <ul style="list-style-type: none"> 1. Improved performance of officers 2. Report of the training | Logistics | TNA conducted earnestly, prompt request for fund |
| 19. | <p>State Development Coordinating Council</p> <p>- Resuscitation of the Council</p> | <ul style="list-style-type: none"> i. Identification of membership of the council, determine the Terms of Reference (ToR) ii. Secure approval of Mr. Governor for resuscitation of the Council iii. Send letter to council members on their nomination iv. Hold meetings as scheduled | Development frameworks institutionalized | | Quarterly | SDCC reactivated Report of meetings | Logistics | Early initiation of memo for resuscitation to Mr. Governor |

BUDGET DEPARTMENT: 2019 WORKPLAN

***Vision:** To be the reference point in Nigeria, indeed the emerging world, in transparent and participatory budgeting.*

***Mission:** To achieve rapid turnaround of the State's economy through efficient allocation of resources*

Key Deliverables 2019

- 1 2020-2022 Multi-Year Budgeting Framework (Fiscal Strategy Paper, Economic Fiscal update & Budget policy statement)
- 2 2020-2022 Medium Term Expenditure Framework (MTEF)
- 3 Production / Publication of 2020 Budget
- 4 Publication of 2020-2022 MTEF
- 5 Budget Process Review/New Economic Code for Budget Items
- 6 2019 Re-ordered Budget (if necessary)
- 7 Budget Stakeholders' Fora-Feedback from Portal/Citizen's Participation
- 8 Preparation of 2020 Budget
- 9 Citizen's Participation in Budgetary process
- 10 Capacity Building for key officers.

GOAL 1: PREPARATION OF THE STATE BUDGET IN LINE WITH BEST PRACTICES

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|-----|---|---|--|-----------------------|---|----------------------------------|---|---------------------|---------|
| 1 | (i) Critical review of the State Budgetary Process. | Involve various Stakeholders | Produce Review Report | Feb, 2019 | Report of Review. | Delay in passage of 2018 Budget | Timely Consideration of 2018 Budget | DD (Budget) | N1.00m |
| | (ii) Restructure the State Budgetary Process/Re-classification of MDAs on Sector/Subsection Basis | Implementation of the Report from the Review of State Budgetary Process | Efficient Budgetary Process/Sector and Sub-sector Grouping of MDAs | Feb, 2019 | Efficient Sector/Sub-sector Classification of MDAs | Delay in passage of 2018 Budget | Timely Consideration of 2018 Budget | DD (Budget) | N5.00m |
| | iii. Training of Core Staff on New e-Budget App | Involve SIFMIS/SAP Consultant | Core Staff Trained on JAVA Programme | Feb, 2019 | Report of the Training | Delay in Fund Release | Timely Processing of Fund | SAP(Budget) I & II | N3.215m |
| | (iv) Integration of State Information financial Management System with new e-Budget Application | Involve SMEs/Consultant in the process | Captures the State's financial report including budget data online real time | March, 2019 | State's Financial Report including Budget Data on-line realtime | Delay in Application Integration | Early commencement of Integration plan | SPA (Budget) I&II | - |
| | (v) Budget Officers' Meeting | Issue Notification to MDAs as appropriate | Regular Budget Data supplied by MDAs | Jan - Dec (Quarterly) | Report of meeting | Apathy of Budget Officers | Sensitisation/ Regular engagement with MDAs | SPO (Budget) | N2.104m |

GOAL 2: STAKEHOLDER ENGAGEMENT PROCESS

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|-----|---|--|--|------------|---------------------------------|-----------------------------|------------------|---------------------|--------|
| 1 | Consultative Meeting with: i. CSOs, CBOs & NGOs ii. Organised Private Bodies ICAN, GITN, NAWOJ etc iii. Vulnerable People, Physically Challenged, Youths, Women etc | i. Request for Approval ii. Invitation of Participants iii. Holding of Meeting | Inputs/Contribution from the bodies (Stakeholders) | May, 2019 | Draft Report of the Meeting | Delay in obtaining approval | Early Processing | Director (Budget) | N9M |
| 2 | Town Hall Meeting in: i. Northern Senatorial District ii. Southern Senatorial District iii. Central Senatorial District | i. Request for Approval ii. Invitation of Participants iii. Holding of Meeting | Inputs/Contribution from the bodies (Stakeholders) | May, 2019 | Draft Report of the Meeting | Delay in obtaining approval | Early Processing | Director (Budget) | N18m |

GOAL 3: PREPARATION OF THE STATE'S MEDIUM TERM EXPENDITURE FRAMEWORK (2020-2022)

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|-----|---|---|--|-------------------|---|---|---|-----------------------|--------|
| i | Preparation of draft MYBF document -EFU -FSP -BPS -Sectoral Envelop Ceiling | Coordination of Technical work group members | Draft EFU, FSP, BPS & Sector Envelop | Feb - March, 2019 | Draft MYBF Documents | Inadequate /inaccurate data | Regular update of database by relevant MDAs | DD (Budget) | N12M |
| ii | Presentation of draft MYBF to EXCO | Enlist Mr. Governor's consent | MYBF document | April, 2019 | Exco inputs and approval | Delay in obtaining Mr. Governor's consent | Early Processing | Director (Budget) | N2M |
| iii | Preparation of MTEF | Consolidation of MYBF and MTSS documents | Draft MTEF | June, 2019 | Draft MTEF | Delaying approving MYBF/MTSS | Early commencement of the exercise | DD (Budget) | |
| iv | Conduct of Public Consultation on MTEF | Nomination of relevant Stakeholders to attend the meeting | Validated Macro economic Framework, FSP Revenue & Expenditure Framework & Strategic Priorities | June, 2019 | Consideration and reflection of Inputs of relevant bodies & Persons | Inadequate /delay in release of fund | Early processing to MoF | Director (Budget) P.S | N3M |
| v | Presentation of draft MTEF to EXCO | Enlist Mr. Governor's consent | MTEF Draft | July, 2019 | Exco inputs and approval | Delay in obtaining EXCO approval | Timely processing to EXCO | HSC | N6M |
| vi | Presentation of MTEF to ODHA | Production of Draft MTEF | Approved Draft MTEF | July, 2019 | Consideration of MTEF by ODHA | Delay in considering and approval | Timely processing to ODHA | Gov/HSC | N40M |
| vii | Publication of approved MTEF | Mobilization of Government Printing Press | Published MTEF | Aug, 2019 | Printing of the document | Inefficiency in job execution | Timely submission for printing | PAO(B) | N3M |

CR 2: GOAL 1: PREPARATION OF THE STATE MULTI-YEAR BUDGET FRAMEWORK (2020-2022)

GOAL 4: CRAFTING OF THE 2020 BUDGET

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|-----|--|--|--|------------|--|------------------------|-------------------------------|---------------------|--------|
| i | Commencement of preparation of Budget Frame-work. | * Bi-Lateral Meeting with key MDAs * Letters to MDAs on 2019 budget performance | Early Stakeholder Buy-in to Budget Preparation | June, 2019 | Online Submission of key Initiatives by MDAs | Delay in Fund Release | Early Processing for approval | PS/Director(Budget) | N1M |
| ii | Extraction of necessary information from the approved MTEF | Consideration of MTEF | Budget Ceiling and Envelopes | June, 2019 | Policy/ Sector Strategies | Delay in approval | Early processing for approval | Director (Budget) | N1M |
| iii | Preparation of 2020 draft Budget Estimate - Call Circular - Indicative envelope - Upload of details e.t.c | Early Processing of Memorandum to the State Executive Council | A robust Budget Preparation and guideline | July, 2019 | Issuance of Call Circular | Lack of Political will | Continue underground work | PS | |
| iv | Stakeholders/Roundtable Discussion on 2020 Budget | Invitation of all MDAs and other relevant Stakeholders | Workshop Report | Aug, 2019 | By-in of all Budget Stakeholders | Delay in Fund Release | Early Processing for approval | PS/Director(Budget) | N5M |

GOAL 4: CRAFTING OF THE 2020 BUDGET

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|------|---------------------------------------|--|-----------------------------------|------------|--|--------------------------------|---------------------------------------|------------------------|--------|
| v | Pre-Treasury Board Meeting | Invitation of all Accounting Officers | Draft 2019 Budget Estimate | Sept, 2019 | Treasury Board Draft Estimate Produced | Delay in Fund Release | Early Processing for approval | PS/Director(Budget) | N6M |
| vi | Treasury Board Meeting | Enlist Mr. Governor consent | Draft 2019 Budget Estimate | Oct., 2019 | Draft Estimate Produced | Delay in holding Board meeting | Early Processing for consideration | HSC | N8M |
| vii | Presentation to the House of Assembly | (i) Production of Draft Estimate (ii) Appropriation Bill (iii) Budget Speech | Approved Budget | Oct., 2019 | Budget Presented to ODHA | Delay in presentation to ODHA | Early Processing for approval of Exco | Governor | N70M |
| viii | Signing of Budget into Law | (i) Production of Appropriation Bill | Appropriation Law/Approved Budget | Nov, 2019 | Appropriation Law | ODHA Support | Early Discussion with ODHA | Governor/S peaker ODHA | N2M |
| | | (ii) Production of Estimate (iii) Uploading to web portal | - | - | - | - | - | - | - |
| ix | 2020 Budget Analysis | Arrange Press Conference | 2020 Budget Analysis Document | Dec., 2019 | 2020 Budget Analysis Document | Timely Fund Release | Early processing for Approval | HSC | N3M |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|-----|-----------------------------|---|--|------------|---------------------------------|--|---|---------------------|--------|
| x | Printing of Budget Document | Request for Benchmark Price Governor's Approval | Signed Budget document delivered to Government Printing Press for Printing | Dec., 2019 | Printed 2020 Budget document | Timely Fund Release delay in Law Signing | Early Signing of Budget document into Law | SPO (B) | N18M |

GOAL 5: BUDGET REVIEW

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION (SFI) | EXPECTED OUTPUT(S) | TIME FRAME | KEY PERFORMANCE INDICATOR (KPI) | RISK | MITIGATION | RESPONSIBLE OFFICER | BUDGET |
|------|---|---|---|-------------|--|-------------------------------------|---------------------------|---------------------|--------|
| i | Mid-Year Review of 2019 Budget | Liaise with Min of Finance to ascertain level of Performance of Budget heads of MEDAs | Report of the Review | July, 2019 | Identification of Active and non-Active Budget heads | Delay in Approval to review | Timely Approval to review | SPO (B) | N3M |
| ii. | Meeting with Relevant MEDAs | Letter of Invitation to relevant MEDAs | Report of Meetings | July, 2019 | Draft copies of Re-order | Non-release of fund for the meeting | Timely Release | D(B) | N1M |
| iii. | Submission of Draft Re-order/Supplementary to House of Assembly | Liaise with House Committee on Finance & Appropriation | Submission of Draft Copy to the House of Assembly | August 2019 | Approved Re-order/Supplementary | Delay in Passage | Timely Passage | PS | N3M |

MONITORING AND EVALUATION DEPARTMENT : 2019 WORKPLAN

***Vision:** Institutionalise Monitoring and Evaluation process at all levels of government.*

***Mission:** Enhancing potentials of delivery of government development policies and democratic dividends.*

2019 Key Deliverables:

1. 2018 Full Year Budget Implementation Appraisal
2. Report of the workshop on dissemination of 2018 Full Year Budget Implementation Appraisal
3. 2019 First Quarter Budget Implementation Appraisal
4. Monitoring report of key capital projects implemented
5. 2019 Second Quarter/Mid-Year Budget Implementation Appraisal
6. 2019 Third Quarter Budget Implementation Appraisal
7. Reports of the State Tenders' Opening Committee Meetings
8. Production of the analysis of 18 months Budget Performance (January 2018 to June 2019) documents.

| S/N | ACTIVITIES | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | TIME FRAME | BUDGET | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|--|--|------------|--------|--|---|---|
| 1 | Preparation of 2018 Full Year Budget Implementation Appraisal | (1) Hold Bilateral meetings with MEDAs (2) Organise Validation meeting with Stakeholders (3) Send Circulars to MEDAs, collation and Printing of Report | 2018 Full Year Budget Performance Report | January | 4.00M | Availability of the 2018 Full Year Budget Implementation Appraisal Report on the Ministry/State's website on 15th February, 2019 | (1) Delay in Receipt of MEDAs Returns (2) Delay in the Release of Fund | (1) Timely Receipt of MEDAs Returns (2) Timely Release of Fund |
| 2 | Workshop/Dissemination of 2018 Full Year Budget Implementation Appraisal | (1) Sending of Invitation Letter to Stakeholders (2) Preparation of Workshop/Dissemination Proposal | Report of the Workshop | February | 1.00M | (1) Report of the Workshop (2) Number of Stakeholders that participate in the Workshop | Low Attendance | Early Notification of the Dissemination Meeting and Follow-up |

| S/N | ACTIVITIES | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | TIME FRAME | BUDGET | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|--|--|------------------|--------|---|--|--|
| 3 | Institutionalization of M&E Reforms in the State | (1) Follow-up on Exco Memo on M&E Reform Documents (2) Sensitize Stakeholders and Disseminate M&E Reform Documents (3) Encourage the creation of M&E unit in all MEDAs | (1) EXCO's Conclusion Extract of Memo on M&E Reform (2) Reports of Sensitization/Dissemination Meetings | January-December | 5.00M | (1) Number of MEDAs with M&E unit in the State (2) Number of Stakeholders' Meeting Held on M&E Reforms | (1) Resistance to M&E Reform (2) Inadequate Funding of M&E Reform Activities in the State | (1) Aggressive/Continuous Sensitization of M&E Reforms in the State (2) Adequate/Timely Funding of M&E Reform Activities in the State |
| 4 | Capacity Building for M&E Officials | (1) Organise In-house Trainings for M&E Officers (2) Conduct Specialized Training on M&E Processes and Procedures (3) Elicit Support of Donor Agencies For Capacity Building of M&E Officers (4) Encourage Knowledge Sharing among M&E Officers | (1) Report of Trainings Attended (2) Certificates of Trainings Attended | January-December | 10.00M | (1) Number of Officers Trained (2) Number of Knowledge Sharing Forum Held (3) Number of Trainings Supported by Donor Partners | (1) Inadequate Funding (2) Lack of Support by Donor Agencies | (1) Adequate Funding (2) Leverage on Development Partners' Summit for Capacity Building of M&E Officers |

| S/N | ACTIVITIES | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | TIME FRAME | BUDGET | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|--|------------------------------|------------------|--------|---|---|--|
| 5 | Quarterly Physical Monitoring & Verification of Ongoing Projects and Production of Consolidated Project Monitoring Report | (1) Request for Projects Implementation Status and List of Completed Projects (2) Make Project Compilation and Selection (3) Submission of Monitoring Proposal (4) Bilateral Discussion with MEDAs (5) Physical Verification Visit (6) Compilation, Harmonization, Editing and Production of Reports (7) Submission of Reports | Reports of Projects Visited | January-December | 10.00M | (1) Number of Projects Visited (2) Number of Monitoring Reports Produced | (1) Lack of Monitoring Vehicles (2) Untimely Release of Fund | (1) Procurement of Monitoring Vehicles (2) Timely Release of Fund |
| 6 | Procurement of three (3) project monitoring vehicles | | 3 Hilux's vehicles purchased | April - May | 75.00M | No of Hiluxes vehicle procured` | 1. Delay in procurement process 2. Non release of fund | 1. Early processes of procurement procedures. 2. Timely release of fund |

| S/N | ACTIVITIES | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | TIME FRAME | BUDGET | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|--|---|-----------------|--------|--|---|---|
| 7 | Preparation of 2019 Quarterly Budget Implementation Appraisals | (1) Hold Bilateral meetings with MEDAs (2) Organise Validation meeting with Stakeholders (3) Send Circulars to MEDAs, collation and Printing of Report | 2019 Quarterly Budget Performance Reports | April/July/Oct. | 12.00M | Availability of the 2019 Quarterly Budget Implementation Appraisal Reports on the Ministry/State's website | (1) Delay in Receipt of MEDAs Returns (2) Delay in the Release of Fund | (1) Timely Receipt of MEDAs Returns (2) Timely Release of Fund |
| 8 | Workshops/Dissemination of 2019 Quarterly Budget Implementation Appraisal | (1) Sending of Invitation Letter to Stakeholders (2) Preparation of Workshop/Dissemination Proposals | Report of the Workshops | May/August/Nov. | 3.00M | (1) Report of the Workshops (2) Number of Stakeholders that participate in the Workshops | Low Attendance | Early Notification of the Workshop/Dissemination Meetings and Follow-up |

| S/N | ACTIVITIES | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | TIME FRAME | BUDGET | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|---|--|------------------|--------|---|--|--|
| 9 | Attendance at the State Tenders' Opening Committee Meetings | Nomination of M&E Officer to attend the Meeting | Reports of Tenders' Opening Meetings | January-December | - | Number of Tenders' Opening Meetings Attended | Late Receipts of Letters of Invitation | Discussion with Cabinet on Need to Issue Letters on Time |
| 10 | Analysis of 18 month Budget Performance (January 2018 to June 2019) | (1) Hold Bilateral meetings with MEDAs (2) Send Circulars to MEDAs, collation and Printing of Report | 18 month Budget Performance (January 2018 to June 2019) Report | August | 1.00M | Availability of 18 month Budget Performance report. | Delay in release of fund | Timely release of fund |

FINANCE AND ADMINISTRATION DEPARTMENT: 2019 WORKPLAN

Vision: *To always be at the forefront of innovation and peak service delivery that will enable the Ministry to be a Centre of Exceptional service, always.*

Mission: *To provide excellent working environment and conditions that will enhance productivity and delivery of Ministerial objectives.*

2019 Key Deliverables

1. Workers' welfare
2. Creating a serene and productive work-environment
3. Efficient Capital assets management
4. Ministerial Performance Appraisal
5. Professional staff development and In-House- Training Programmes
6. Functional Reference Library.

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST IMPLICATION | TIME FRAME | KPI | RISK | MITIGATION |
|-----|---|---|--|--------------------------------------|------------|---|---|---|
| 1 | Preparation, compilation and implementation of the year 2019 staff Training Programme/capacity building of staff. | <p>(i) Identification of appropriate training needs of staff.</p> <p>(ii) Identification and commissioning of competent training Institutes.</p> <p>(ii) Request for reports and knowledge sharing.</p> | Highly effective staff work force and enhanced staff performance | | Jan.- Dec. | <p>(i) Training schedule for the year.</p> <p>(ii) No of staff trained and in-house programme (s) organized.</p> <p>(iii) No of reports received from trainees and communiqués for in-house programmes.</p> | <p>(i) Inadequate funding.</p> <p>(ii) Poor staff attitude toward training.</p> <p>(iii) Incompetent training Institute</p> | <p>(i) Early request to the Ministry of Finance for funding.</p> <p>(ii) Setting aside fund for training from the Running Grant.</p> <p>(iii) Staff Re-orientation towards training.</p> <p>(iv) Sticking to only frontlines training Institute such as ASCON, CMD and ITF.</p> |
| 2. | Implementation of the year 2019 Budget of the Ministry. | Timely processing of fund to Ministry of Finance. | Full implementation of approved Budget. | Amount approved in year 2019 Budget. | Jan.-Dec. | Level/Percentage of fund accessed vis-à-vis budgetary provision. | Delay in getting approval for implementation and fund release. | Personal Touch/Follow up on request |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST IMPLICATION | TIME FRAME | KPI | RISK | MITIGATION |
|-----|--|--|--|------------------|------------|--|---|--|
| 3. | Knowledge sharing Forum | | Improved staff intellect | | Jan.-Dec. | (i) Staff participation (ii) Number of sessions/Lectures held | Staff attitude to initiative | Sensitization |
| 4. | Year 2019 End-of-year activities | (i) Early Preparation (iii) Setting up the welfare Committee. | Staff Motivation | | Dec. | (i) End of the year get together (ii) Gifts to all staff (iii) Recognition of outstanding staffs | (i) Inadequate funding (ii) Selection system | (i) Setting aside fund from the monthly RG (ii) Transparency |
| 5. | Year 2020 Personnel Estimates and Budget Preparation | Collation of inputs from component Departments. | Workable Budget for the Ministry | | Sept.-Dec. | (i) 2019 Personnel Estimate (ii) 2019 Recurrent and Capital Budget | Delay in submission of input from other Departments | Early Notice/Request for inputs. |
| 6. | Maintenance of Office Complex | Regular cleaning and prompt response to upcoming maintenance needs | Conducive work environment | | Routine | Clean and conducive working environment | (i) Funding, (ii) Staff attitude (Poor Maintenance Culture) | Staff Re-orientation towards public property |
| 7. | Monthly Medical Check-up and Health Walk | Collaboration with relevant Agencies (HMB and Sports Council) | Physically sound and healthy workforce | | Jan.-Dec. | Number of medical check-ups and healthy walks conducted | Staff attitude towards the programme | Staff Sensitization |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST IMPLICATION | TIME FRAME | KPI | RISK | MITIGATION |
|-----|---------------------------------------|--|---|------------------|------------|--|---|----------------------------------|
| 8. | Servicing of core Departments | (i) Prompt release of funds. (ii) Provision of necessary equipment and materials (iii) Ensuring that vehicles are in good condition | Effective and efficient service delivery | | Jan.-Dec. | (i) Number of Warrants Processed (ii) Number of vehicles repaired | Delay in submission of input from other Departments | Early Notice/Request for inputs. |
| 9 | Functional Reference Library | (i) Materials will be sourced from NISER and other related Research Institutes. (ii) Collaboration with the State Library Board for skilled manpower and other consultancy services. (iii) Purchase of relevant books (iv) Recruitment /deployment of personnel | (i) Available books. (ii) Functional Library (iii) To improve the knowledge base of officers for effective service delivery | | Jan.-Dec. | | | |
| 10 | Preparation of Year 2019 leave roster | To ensure that application and approval of annual leave is orderly | (i) Orderly leave application (ii) Orderly leave roster | | Jan.-Dec. | Number of leave approved. | Delay in submission of input from other Departments | Early Notice |

PROGRAMMING AND SYSTEMS SUPPORT DEPARTMENT: 2019 WORKPLAN

Vision: To harness the benefits of Information and Communication Technology to drive governance, economy and better the lots of the Ministry/Ondo State citizenry.

Mission: To develop, deploy and support innovative, quality and sustainable ICT solutions and services that meet the changing learning, research and management needs of Ondo State.

2019 Key Deliverables

1. Functional Ministry website.
2. Functional Ministry's ICT Equipment/Facilities.
3. ICT capacity building.

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|--|---|--|----------|--|---|---------------------|--|
| 1 | System maintenance | <ul style="list-style-type: none"> - System inventory - Procurement and replacement of faulty hardware and software components including antivirus. - System repairs - Installation of software's - Updating of Antivirus and other software's | <p>Report on system inventory</p> <p>Report on system maintenance carried out.</p> | 5M | Quarterly (10th January, 8th April, 17th June & 9th September) | <p>No of faulty hardware and software replaced</p> <p>No of System software upgraded & installed</p> <p>No of Faulty system repaired</p> <p>No of Antivirus Purchased and Installed</p> | Non Release of Fund | <p>Release of fund</p> <p>Stable power</p> |
| 2 | ICT Training for staff (In-House Training for staff of the Ministry) | <p>Refresher courses on:</p> <ul style="list-style-type: none"> - Basic system maintenance - Application Packages i.e. <ul style="list-style-type: none"> i. Word Processing ii. Spreadsheet e.t.c - Use of internet | Better usage and handling of computer | 1M | Quarterly (4th February, 15th May, 10th July, 10th September) | Numbers of staff trained | Paucity of Fund | Fund availability |

| S/N | ACTIVITY | STRATEGIES FOR IMPLEMENTATION | EXPECTED OUTPUT | COST (M) | TIME FRAME | KEY PERFORMANCE INDICATOR | RISK | MITIGATION |
|-----|---|---|--|----------|---|--|---------------------|-------------------------|
| 3 | Professional training for the Programme Analysts in the Ministry (Web Development, Programming Language, Data Based Software, Data Analysis e.t.c | - Training need assessment | Report on the training. Better and skilful performance Improved service delivery | 10M | Quarterly (25th February-1st March, 13th May-17th May, 29th July-2nd August, 28th October-1st November) | Numbers of Programme Analyst trained | Paucity of Fund | Fund availability |
| 4 | Procurement of ICT equipment/ facilities | - Procurement of necessary software and hardware components - Purchase of Laptop and Desktop Computers for the Ministry - Internet Connectivity | Better management of ICT equipment Effective service delivery | 4M | January - December | No of items purchased | Non Release of Fund | Timely Release of fund |
| 5 | Maintenance of Ministry's website | - Renewal of Annual subscription - Uploading of Ministry's activities. | Functional Ministry website | .5M | January - December | Zero down-time Better performance | | Timely Release of fund. |