

**EDUCATION SECTOR  
2020 – 2022 MEDIUM-TERM SECTOR STRATEGY (MTSS)**

**AUGUST 2019**

## **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), Y2020 - 2022 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 (2020-2022).

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

**Mr. Femi Agagu**

Hon. Commissioner

Ministry of Education, Science and Technology

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

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Thank you.

**Chief. O.O Akanle**  
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## Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
BCC	Budget Call Circular
MEPB	Ministry of Economic Planning Budget and Development
MoE,S&T	Ministry of Education, Science and Technology
BATVE	Board for Adult, Technical and Vocational Education
SUBEB	State Universal Basic Education Board
TESCOM	Teaching Service Commission
OSLB	Ondo State Library Board
OSSB	Ondo State Scholarship Board
LGEA	Local Government Education Authority
FLC	Functional Literacy Centers
STEM	Science Technological Engineering and Mathematics
ECCDE	Early Childhood Care Development Education
SBMC	School Based Management Committee
PTA	Parent Teacher Association
NGOs	Non-Governmental Organizations
CBOs	Community Based Organizations
PWSNs	People with Special Needs
MDAs	Ministry, Department and Agencies
FLHE	Family Life Health Education
SPT	Sector Planning Team
AAUA	Adekunle Ajasin University, Akungba Akoko
OSUSTECH	Ondo State University of Science and Technology, Okitipupa
UNIMED	University of Medical Sciences, Ondo
RUGIPO	Rufus Giwa Polytechnic, Owo
NEPAD	New Partnership for African Development
MSP	Ministerial Strategic Plan
NPE	National Policy on Education
ERGP	Economic Recovery and Growth Plan
DAWN	Development agenda for Western Nigeria
SESP	State Education Sector Strategic Plan
3SESOP	State Education Sector Operational Plan
GTC	Government Technical College
SACs	



ASPR	Annual Sector Performance Review
TVET	Technical, Vocational Education and Training

## Executive Summary

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

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

MTSS development process commenced with consultations among Key policy makers from the sector on the process, which was facilitated by a team of Consultant led by Dr. Ojebile. As part of preparatory activities, the Sector Planning Team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

The Sector Planning Team headed by the Permanent Secretaries, Directors and Other management staff of the sector upon the receipt of the sector's resource envelop from the resource projections of Multi-Year Budget Framework (MYBF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various MDAs of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of the document.

Five programmes and five outcomes are to be pursued in the medium term for 2020 to 2022.

### **The programmes are:**

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

### **The outcomes are:**

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

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

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2019 fiscal year.
2. Establish the performance status for 2019, identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

The key steps involved the Constitution of SPT Members on MTSS and training of team members across the parastatals of education sector. Other activities include:

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

**The total cost of executing the programmes for 2020, 2021 and 2022 within the indicative ceilings are stated below:**

2020	2021	2022
<b>4,600,000,000.00</b>	<b>4,500,000,000.00</b>	<b>4,200,000,000.00</b>

### Monitoring and evaluation strategy

Above all, the Education Sector MTSS 2020-2022 is targeting the following outcomes:

1. Financial, strength of the State is determined and resources are distributed evenly);
2. Accountability/transparency and value for money in government institution is entrenched.
3. Efficient resources allocation,
4. Removal of duplication of programmes/projects carried out by the parastatals in the sector,
5. Government programme/project are phased into period based on their priority,
6. Sustainability Management and efficient use of resource ensured;
7. Improved evidence based policy/decision making;
8. Availability of valid and reliable data for planning.

- 9 Acceptability of the document by all the stakeholders.
- 10 High political will and political buy-in of the document by the present administration

Rev. Akin R. Asaniyan (FPA)  
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## Chapter One: Introduction

### 1.1 Objectives of the MTSS Document

The Medium Term Sector Strategy, (MTSS) represents a process through which strategic policy priorities are determined and aligned with resource allocation, within the context of forecast, information on the State's macro- economic and financial outlook.

MTSS aims at allocating resources towards strategic State goals and programmes within the constraints implied by the overall fiscal targets over a three year period. It is a complete departure from the past documents prepared by the State Government because it is a further step in budget reform process with the objective of making the implementation of budgets more realistic.

### 1.2 Summary of the Process used for the MTSS Development

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

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

**Table 1: Programmes, Expected Outcomes and Proposed Expenditures**

Programme	Expected Outcome	Proposed Expenditure (N'000)		
		2020	2021	2022
Primary and Secondary Education	Improved Completion Rate	1,010,214	1,153,312	1,118,825
Continuing Education	Improved Literacy Rate	1,350	0	0
Home Grown School Feeding	Improved enrolment and retention rates	1,519,884	1,661,322	1,848,812
Technical, Vocational Education and Training (TVET)	Improved access to TVET	190,450	173,910	199,610
Tertiary Education	Improved Manpower Delivery of Specialized Skills	1,878,101	1,511,455	1,032,752
<b>Total Cost</b>		<b>4,600,000</b>	<b>4,500,000</b>	<b>4,200,000</b>
<b>Indicative Budget Ceiling</b>		<b>4,600,000</b>	<b>4,500,000</b>	<b>4,200,000</b>
<b>Indicative Budget Ceiling – Total Cost</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 1.4 Outline of the Structure of the Document

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

**Chapter Two** delves into the sector and policy in the state, a brief introduction and current realities of the sector, summary of the sector's review, statement of the sector's mission, vision, and core values and the sector's objectives and programmes for MTSS period.

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

**Chapter Four** shows the 2020-2022 expenditure projections, the process used in making the projections and outline expenditure projections.

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

## **Chapter Two: The Sector and Policy in the State**

### **2.1 A Brief Introduction to the State**

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

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

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

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

### **2.2 Overview of the Sector's Institutional Structure**

The State has 1,236 Public Primary Schools, 304 Public Secondary Schools, 776 approved Private Primary Schools, 400 approved Private Secondary Schools, 5 Government Technical Colleges, 2 Private Innovation Centres, 8 Private Technical Colleges, 4 Special Schools, 1 State-owned Polytechnics, 1 Private-owned Polytechnics, 3 State-Owned Universities, 1 Federal University, 1 Private College of Education, 1 Federal College of Education, 1 Federal Polytechnics, 1 Federal College of Agriculture and 1 State-Owned School of Health Technology.

#### **The Education Sector Comprises of the following MDAs:**

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

- B. **Teaching Service Commission (TESCOM):** The Ondo State Teaching Service Commission is an organ of MoE,S&T in charge of recruitment, posting, promotion, discipline and training of teaching and non-teaching staff in public secondary schools of the State.
- C. **Board for Adult, Technical and Vocational Education (BATVE):** The Board for Adult, Technical and Vocational Education as a sub-sector that is responsible for the management of Adult, Technical and Vocational education policy in the State.
- D. **State Universal Basic Education Board (SUBEB):** The State Universal Basic Education Board is responsible for the management of public primary schools, nomadic schools and public junior secondary schools in the State. The board is in charge of recruitment, posting, promotion and discipline of teaching and non- teaching staff of the board.
- E. **Ondo State Scholarship Board:** The Board is responsible for the disbursement of bursary/scholarship award to eligible/deserving students of the State origin.
- F. **Ondo State Library Board:** The State Library Board is a well-structured establishment, empowered to set goals and objectives that will encourage reading culture and meet other educational needs.
- G. **Ondo State Tertiary Education Institutions:** Tertiary Education Institutions in Ondo State include:
- Adekunle Ajasin University, Akungba-Akoko (AAUA)
  - Ondo State University of Science and Technology, (OSUSTECH), Okitipupa
  - Ondo State University of Medical Sciences, (UNIMED), Ondo
  - Rufus Giwa Polytechnic, (RUGIPO), Owo

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

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

### 2.3 The Current Situation in the Sector

Today, with a population of 3,460,877 (2006 Population Census), the State has 1,236 Public Primary Schools, 304 Public Secondary Schools, 776 approved Private Primary Schools, 400 approved Private Secondary Schools, 5 Government Technical Colleges, 2 Private Innovation Centres, 8 Private Technical Colleges, 4 Special Schools, 1 State-owned Polytechnic, 1 Private-owned Polytechnic, 3 State-Owned Universities, 1 Federal University, 1 Private College of Education, 1 Federal College of Education, 1 Federal Polytechnic, 1 Federal College of



Agriculture, 1 State-Owned School of Health Technology. The schools of Nursing and Midwifery have been merged with the University of Medical Sciences, Ondo.

In view of the above development, there is constant increase in the demand for the provision of Free and Qualitative Education Service Delivery by its citizenry. Consequently, government needs a lot of money to fulfill these obligation. It is in this connection that the State Government on assumption of office in February 23<sup>rd</sup>, 2017, embarked on massive reconstruction and renovation of public primary and secondary schools infrastructure in the State and as well mapped out strategies to collaborate with different International Development Partners and stakeholders in order to take Education to the enviable height that is desirous by the State. **See Annexure II**

**The key challenges facing the sector are stated below:**

- i. Low quality training
- ii. Cancellation of the boarding school system
- iii. Poor quality control and assurance
- iv. Societal perception of TVET
- v. Poor reading culture
- vi. Poor attitude of parents towards the provision of learning materials for their children/wards

## **2.4 Summary of the review of sector policies**

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

- Sustainable Development Goals (Education Agenda 2030)
- New Partnership for Africa's Development (NEPAD)
- Ministerial Strategic Plan (MSP 2016-2019)
- National Policy on Education (NPE)
- Economic Recovery & Growth Plan (ERGP) (2017 -2020)
- Education objectives of the Nigerian Constitution
- Development Agenda for Western Nigeria (DAWN)
- Blueprint to Progress (2017-2021)

### **State Education Policy documents**

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

### **The policy documents address the followings:**

The **SESP/SESOP** is a complete departure from our previous plans as it highlights the implementation module with content structure for monitoring and evaluation and it is time bound. This will in essence, ensure that bottlenecks are removed on time and implementation of the plan is kept on track.

Issues contained in the document are the sum total of the views of all education stakeholders in the state as the documents were prepared in collaboration and participation of the cross-section of Education Stakeholders. The sector plan is not for the government alone.

### **Sustainable Development Goals (SDGs)**

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

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

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

**NEPAD addresses:** Enrollment of all children of school-age in primary school and elimination of gender disparities in both primary and secondary school by 2022

The following noticeable problems in the education environment were identified:-

- Delay in policy development and implementation processes occasioned by untimely releases /partial release of fund.
- There are existing policy gaps due to non-publication of Annual School Census and school mapping.
- School health policy not adequately implemented (inadequate water supply and toilets facilities in schools)
- Low implementation of FLHE programmes in the schools
- Inadequate logistics for effective monitoring effectiveness of policy implementation
- Weak coordination amongst various Agencies for policy implementation especially (communication and reporting).
- Guidelines are not always complied with for effective policy implementation.
- Conflict of personal interest with organizational goals
- Insufficient linkage amongst NGOs that are not under coalition of NGOs and other associations – who often act alone
- Inadequate involvement and participation of civil society in education policy making
- Low synergy among the MDA

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

**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.

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

### CORE VALUES:

Value	Definition	Example of Behaviour	Strategy Implications
Professional Competence	Engaging proficient and skilled manpower	<ul style="list-style-type: none"> <li>Ethical standard e.g. Excellent communication skills</li> </ul>	<ul style="list-style-type: none"> <li>Capacity building through training and re-training</li> <li>Adequate reward for excellence</li> </ul>
Accountability	Ability to defend / be responsible for all actions/ decision taken.	<ul style="list-style-type: none"> <li>Honesty in all dealings</li> <li>Transparency and openness</li> <li>Integrity</li> </ul>	<ul style="list-style-type: none"> <li>rules and regulations that will promote accountability should be established</li> <li>instituting feedback mechanism</li> </ul>
Teamwork	Synergy, interpersonal relationship of every member of the team.	<ul style="list-style-type: none"> <li>Collaboration</li> <li>Information sharing</li> <li>Cooperation</li> </ul>	<ul style="list-style-type: none"> <li>Showing appreciation to individual contributions through rewards and discipline.</li> </ul>
Responsive Service Delivery	All engagements are in line with best global practices with promptness to meeting deadline	<ul style="list-style-type: none"> <li>Quick response to correspondences</li> <li>Commitment to service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Best management practices and multilayer control to display responsiveness to services</li> </ul>

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

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

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

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2018)	Target		
					2020	2021	2022
Reduce factors militating against enrolment, retention and completion at all levels.	Primary and Secondary Education	Improved Completion Rate	completion rate at primary and secondary level	75% completion rate	80% completion rate	90% completion rate	100% completion rate
	Continuing Education	Improved Literacy Rate	Adult Literacy rate	65% Adult Literacy rate	70% Adult Literacy rate	75% Adult Literacy rate	80% Adult Literacy rate
	Home Grown School Feeding	Improved enrolment and retention rates	enrolment and completion rate	25% increase in enrolment rate	30% increase in enrolment rate	40% increase in enrolment rate	50% increase in enrolment rate
Provide Specialized and Vocational Skills for Industrial and Technological growth	Technical, Vocational Education and Training (TVET)	Improved access to TVET	access to TVET	45% of the populace have access to TVET education	50% of the populace have access to TVET education	50% of the populace have access to TVET education	50% of the populace have access to TVET education
	Tertiary Education	Improved Manpower Delivery of Specialized Skills	Number of graduate with specialized skills	40% of graduates have specialized skills	45% of graduates have specialized skills	50% of graduates have specialized skills	60% of graduates have specialized skills

## Chapter Three: The Development of Sector Strategy

### 3.1 Outline Major Strategic Challenges

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

1. Education Sector Policy Document in Ondo State was available but yet to be implemented. Its implementation will determine its suitability.
2. 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 2020 - 2022 MTSS
4. Availability of Monitoring and Evaluation Framework for the Education Sector (yet to be implemented).

### 3.2 Resource Constraints

Table 4: Summary of 2018 Budget Data

Item	Approved Budget (₦) in 2018	Amount Released (₦) in 2018	Actual Expenditure (₦) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	18,086,059,969.21	16,549,698,693.03	16,549,698,693.03	91.5	91.5
Overhead	206,141,200.00	136,288,600.00	136,288,600.00	66.1	66.1
Capital	13,596,686,368.00	8,143,693,811.75	8,143,693,811.75	59.9	59.9
Special Prog.	952,000,000.00	566,423,168.04	566,423,168.04	59.5	59.5
Subvention	6,178,169,686.07	6,925,556,384.00	6,925,556,384.00	112.1	112.1
<b>Total</b>	<b>39,019,057,223.28</b>	<b>32,321,660,656.82</b>	<b>32,321,660,656.82</b>	<b>82.8</b>	<b>82.8</b>

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

The table above shows the summary of Government Expenditure and Releases on Education compared with the approved budget for the Education Sector. In year 2018, 91.5% of the approved budget for personnel was released, 66.1% of the approved budget for overhead was released, 59.9% of the approved budget for capital was released and 59.5% of the

approved budget for special programmes was released, making a total of 82.8% releases in the year 2018. The 17.6% gap in the releases, made some projects/programmers to be carried over to year 2019 for full implementation. The approved expenditure shows that 65.7% is for recurrent while 34.3% is for capital and special programmes. This proportion for capital and special programmes is not healthy for the education sector.

Table 5: Summary of 2019 Budget Data

Item	Approved Budget (₦) in 2019	Amount Released (₦) in 2019 (Up to March)	Actual Expenditure (₦) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	18,211,013,179.18	4,168,994,877.76	4,168,994,877.76	22.9	22.9
Overhead	184,500,000.00	34,685,571.00	34,685,571.00	18.8	18.8
Capital	8,044,352,058.54	12,353,040.00	12,353,040.00	0.2	0.2
Special Program	670,000,000.00	2,198,800.00	2,198,800.00	0.3	0.3
Subvention	5,884,000,000.00	1,305,789,000.00	1,305,789,000.00	22.2	22.2
<b>Total</b>	<b>32,993,865,237.72</b>	<b>5,524,021,288.76</b>	<b>5,524,021,288.76</b>	<b>16.7</b>	<b>16.7</b>

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



### 3.3 Projects Prioritisation

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

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

S/ N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location: Local Government/ Statewide  (Add comment if more than one LGA)
			Job Creation through Agriculture, Entrepreneurship and Industrialization	Massive Infrastructural Development and Maintenance	Promotion of Functional Education and Technological Growth	Provision of Accessible and Qualitative Health Care and Social Service Delivery	Rural Development and Community Extension Services						
1	0205000022 0205	Renovation of Blocks of Classrooms in 30 Public Secondary Schools	3	3	3	2	2	3	2	3	21	1	State Wide
2	0205000418 0101	Construction of Academic Block for the Faculty	2	2	3	2	1	3	2	3	18	2	Ondo West

		of Allied Health Sciences (UNIMED)											
3	03050002920201	Routine Maintenance of 40 Caring - Heart Mega Primary Schools (Infrastructure)	2	2	3	2	1	3	1	3	17	3	Multiple LGAs
4	02130000560103	Renovation of BATVE Headquarters and Annex Office, Akure	3	2	3	0	2	3	1	3	17	3	Akure South
5	09050000722304	Up-grading of State Education Management Information System at MOE,S&T	2	1	3	1	2	3	3	1	16	5	Akure South
6	03050002920203	Renovation of 20 Blocks of 6 Classrooms across the State	1	1	3	1	3	3	1	3	16	5	State Wide

		Primary Schools											
7		Construction of New Standard Laboratories for the existing 25 Secondary Schools without Standard Laboratories.	3	3	3	1	0	1	1	3	15	7	State Wide
8		Renovation of 25 existing Dilapidated Schools' Laboratories	2	3	3	1	2	1	0	3	15	7	Multiple LGAs
9	0205000220201	Renovation of 17 ZEOs/AEOs Office Complexes	2	2	1	1	1	3	3	1	14	9	State Wide
10	03050003040102	Automation of the Library System	2	2	3	0	0	3	3	1	14	9	Akure South
11	02130000530302	Procurement of Machines/ Equipment for SACs,	1	0	3	0	2	3	1	3	13	11	Multiple LGAs

		GTCs (BATVE)											
12	0105000055 0101	Procurement of Consumables for BATVE Production /Technical Venture Unit	2	2	3	0	0	3	0	3	13	11	Multiple LGAs
13	0905000072 0601	Procurement of Furniture Items/Office Equipment for MOE,S&T Headquarters Staff	2	1	1	1	0	3	3	1	12	13	Akure South
14		Construction of E-Learning/Computer Based Test Centre at UNIMED	1	1	3	1	0	1	2	3	12	13	Ondo West
15	0305000434 0102	Procurement of Office Equipment at the State Library	2	1	2	0	0	3	3	1	12	13	Akure South
16		Construction of Academic	2	2	3	1	0	1	0	3	12	13	Owo

		Building (Faculty of Business Studies) RUGIFO											
17	0905000089 2314	Procurement and Distribution of Science and Mathematics Kits to 60 secondary schools	2	1	3	0	0	3	1	1	11	17	State Wide
18		Construction of AEO's Office Complex at Ilaje LGA	2	1	0	0	1	3	3	1	11	17	Ilaje
19	0305000288 0101	Procurement of Furniture Items for Mega Schools in the State	2	0	3	0	0	3	2	1	11	17	Multiple LGAs
20		Construction of State Library Branch at Ikare	2	2	2	1	2	1	0	1	11	17	Akoko North-East
21		Construction of State Library	2	2	2	1	2	1	0	1	11	17	Owo

		Branch at Owo											
22		Construction of State Library Branch at Okitipupa	2	2	2	1	2	1	0	1	11	17	Okitipupa
23		Construction of one block with 200 Bedded of Hostel Accommodation at RUGIPO	2	2	2	1	1	1	1	1	11	17	Owo
24		Road Network Construction (3 KM) at RUGIPO	2	2	1	1	0	1	1	3	11	17	Owo
25	02060001800111	Completion of Osustech University Auditorium of 1,500 Sitting Capacity at Okitipupa	2	2	3	1	1	1	0	1	11	17	Okitipupa
26	02060001800104	Completion of Engineering Workshop at	2	2	3	1	1	1	0	1	11	17	Okitipupa

		Osustech, Okitipupa											
27	0206000180 0109	Completion of Administra tive Building at Osustech, Okitipupa	2	2	3	1	1	1	0	1	11	17	Okitipupa
28	0305000185 0201	Accreditati on of Courses for 2 Faculties at OSUSTECH	2	2	3	1	1	1	0	1	11	17	Okitipupa
29		Constructio n of 30 Numbers of 3- bedroom Staff Quarters at AAUA	2	2	3	1	1	1	0	1	11	17	Akoko South- West
30	0305000218 0201	Constructio n of AAUA Internation al Secondary School	2	2	3	1	1	1	0	1	11	17	Akoko South- West
31		Constructio n of 3 Blocks of 50-rooms Female Hostel	2	2	3	1	1	1	0	1	11	17	Akoko South- West

		Accommodation AAUA											
32	0305000218 0203	Construction of Entrepreneurship Centre at AAUA	2	2	3	1	1	1	0	1	11	17	Akoko South-West
33	0305000219 0202	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre (AAUA)	2	1	1	1	1	1	1	3	11	17	Akoko South-West
34	0305000219 0201	Asphalt Laying of Ceremonial Road Serving the Senate Building (AAUA)	2	1	1	1	1	1	1	3	11	17	Akoko South-West
35	0205000294 0101	Procurement of Mowers for 40 Mega Primary Schools	1	0	1	1	0	3	3	1	10	35	Multiple LGAs



36	0305000304 0106	Purchase of 1,000 Books and 20 Journals for the State Library	2	0	3	0	0	3	1	1	10	35	Akure South
37	0308000054 0101	Procurement of Sporting Equipment for 5 GTCs and 7 PHS (BATVE)	0	0	3	0	0	3	3	1	10	35	Multiple LGAs
38		Construction of Amphitheatre for RUGIPO	2	2	2	0	0	1	0	3	10	35	Owo
39		Accreditation of Courses for 7 Faculties at RUGIPO	1	1	3	0	0	1	3	1	10	35	Owo
40	0206000180 0101	Completion of Sports Centre at Osustech. Okitipupa	2	2	2	1	1	1	0	1	10	35	Okitipupa
41	0905000089 2303	Procurement and Distribution of Creative Arts Materials to 60	1	0	3	0	0	3	1	1	9	41	State Wide

		secondary schools											
42		Accreditation of UNIMED Programmes in 7 Faculties by NUC/MDCN	0	1	3	1	1	1	1	1	9	41	Ondo West
43	0305000200101	Procurement of Office Equipment for Scholarship Board	1	0	1	0	0	3	3	1	9	41	Akure South
44	03050002960101	Procurement of Office Furniture for TESCOM	2	0	0	0	0	3	3	1	9	41	Akure South
45	02050002970102	Procurement of Office Equipment for TESCOM	2	1	1	0	0	1	3	1	9	41	Akure South
46	02050002870102	Procurement of Furniture and Office Equipment for 18 LGEAs	2	0	0	0	0	3	3	1	9	41	Multiple LGAs

47	0305000434 0101	Procurement of Furniture and Fittings at the State Library	2	0	0	0	0	3	3	1	9	41	Akure South
48	0311000052 0302	Procurement of Software and Accessories for BATVE/Field offices	1	0	3	0	0	3	1	1	9	41	Akure South
49	0311000052 0306	Procurement of Furniture for BATVE at the Headquarters	1	0	1	0	0	3	3	1	9	41	Akure South
50	0213000053 0305	Procurement of Science Equipment for 7 PHS (BATVE)	1	0	3	0	0	3	1	1	9	41	Multiple LGAs
51	0213000056 0102	Renovation of 7 PHS Centres in the State (BATVE)	1	0	3	0	0	3	1	1	9	41	Multiple LGAs
52	0311000021 0101	Maintenance of Scholarship	0	0	3	0	0	3	1	1	8	52	Akure South

		Board's Website											
53	0305000106 0301	Scholarship and Bursary Award	0	0	3	0	0	3	1	1	8	52	State Wide
54	0305000020 0102	Procurement of ICT Equipment for Scholarship Board	0	0	1	0	0	3	3	1	8	52	Akure South
55	0205000250 101	Tilling of TESCOM office Complex	1	0	0	0	0	3	3	1	8	52	Akure South
56	0205000287 0103	Inter-Communication System at SUBEB Headquarters and LGEAs	1	0	0	0	0	3	3	1	8	52	Multiple LGAs
57	0305000292 0204	Project Management Consultants by the State Government (SUBEB)	0	0	3	0	0	3	1	1	8	52	Akure South
58	0311000052 0303	Maintenance of BATVE website	0	0	3	0	0	3	1	1	8	52	Akure South

59	0213000053 0301	Procurement of 6 Hand Held Lawn Mowers for BATVE Headquarters and 5 GTCs	1	0	1	1	0	3	1	1	8	52	Multiple LGAs
60	0213000056 0104	Renovation of Government Technical Colleges in the State (BATVE)	1	1	1	0	0	3	1	1	8	52	Multiple LGAs
61	0305000291 0101	SUBEB Contribution (GCCC)	0	0	3	0	0	3	0	1	7	61	State Wide
62		Landscaping of Low-Rise (Faculty of Environmental Studies and Marketing Department) RUGIPO	1	1	1	0	0	1	0	3	7	61	Owo
63	0305000293 0301	Provision of Books and Capacity Building for Teachers	0	0	1	0	0	3	1	1	6	63	Akure South

64		Procurement of Furniture for Schools with Special Needs Pupils/Students	1	0	0	0	0	1	2	1	5	64	Akure South
65		Procurement of Office Equipment /Furniture (UNIMED)	0	0	0	0	0	1	1	1	3	65	Ondo West
66		Procurement of Office Equipment /Furniture for the Faculty of Allied Health Sciences (UNIMED)	0	0	0	0	0	1	1	1	3	65	Ondo West

### 3.4 Personnel and Overhead Costs: Existing and Projections

**Table 7: Personnel and Overhead Costs: Existing and Projected**

The projection for the personnel cost were done based on the likelihood of increment due to promotion and recruitment of staff as well as implementation of the new minimum wage.

Expenditure Head	2019 (₱)		Projections (₱)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost	18,211,013,179.18	4,168,994,877.76	19,352,084,167.05	20,000,000,000.00	20,000,000,000.00
Overhead Cost	184,500,000.00	34,685,571.00	237,062,380.00	250,000,000.00	250,000,000.00
Special Program	670,000,000.00	2,198,800.00	1,047,200,000.00	1,200,000,000.00	1,200,000,000.00
Subvention	5,884,000,000.00	1,305,789,000.00	7,618,112,022.40	750,000,000.00	750,000,000.00

### 3.5 Contributions from our Partners

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

**Table 8: Grants and Donor Funding**

Source/Description of Grant	Amount Expected (₱)			Counterpart Funding Requirements (₱)		
	2020	2021	2022	2020	2021	2022
Universal Basic Education Commission (UBEC)	1,519,884,078.86	1,661,322,506.54	1,848,812,167.81	1,519,884,078.86	1,661,322,506.54	1,848,812,167.81
TETFUND	N/A	N/A	N/A	0	0	0

### 3.6 Cross-Cutting Issues

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

### 3.7 Outline of Key Strategies

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

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
1	Improved Completion Rate	Renovation of blocks of classrooms in 30 public secondary schools	80,000,000.00	95,000,000	110,000,000	Blocks of Classrooms Renovated in 30 Public Secondary Schools	Number of Blocks of Classrooms Renovated	0	10 Blocks of Classrooms Renovated in 10 Public Secondary Schools	10 Blocks of Classrooms Renovated in 10 Public Secondary Schools	10 Blocks of Classrooms Renovated in 10 Public Secondary Schools	MOE,S&T
2	Improved Manpower Delivery of Specialised Skills	Construction of Academic Block for the Faculty of Allied Health Sciences (UNIMED)	107,500,000.00	601,156,493	0	1 unit of Academic Block Built	Number of academic blocks built	0	1 academic block built	2 academic blocks built	3 academic blocks built	UNIMED
3	Improved Completion Rate	Routine Maintenance of 40 Caring - Heart Mega Primary Schools (Infrastructure)	8,000,000.00	10,800,000	14,400,000	Mega Schools Maintained across the State	Number of Mega Schools Maintained across the State	0	40 mega schools maintained	40 mega schools maintained	40 mega schools maintained	SUBEB
4	Improved access to TVET	Renovation of BATVE Headquarters and Annex Office, Akure	2,000,000.00	2,300,000	11,260,000	BATVE Headquarters and Annex Office Renovated	BATVE Headquarters and Annex Office Renovated	0	1 BATVE Headquarters Office Renovated	1 BATVE Annex Office Renovated	1 Annex Office Renovated	BATVE
5	Improved Completion Rate	Up-grading of State Education Management Information System at MOE,S&T	4,213,500.00	0	0	State Education Management System at MOE,S&T up-graded	State Education Management System at MOE,S&T up-graded	1	10 State Education Management System at MOE,S&T up-graded	0	0	MOE,S&T



	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
6	Improved Completion Rate	Renovation of 20 Blocks of 6 Classrooms across the State Primary Schools	32,500,000.00	42,500,000	102,000,000	Blocks of Classrooms Renovated in 20 Public Primary Schools	Number of Blocks of Classrooms Renovated in 20 Public Primary Schools	0	5 Blocks of Classrooms Renovated in 5 Public Primary Schools	5 Blocks of Classrooms Renovated in 5 Public Primary Schools	10 Blocks of Classrooms Renovated in 10 Public Primary Schools	SUBEB
7	Improved Completion Rate	Construction of new Standard Laboratories for the existing 25 secondary schools without standard laboratories.	84,000,000.00	199,000,000	235,500,000	New Standard Laboratories Constructed	Number of New Standard Laboratories Constructed	0	5 New Standard Laboratories Constructed	5 New Standard Laboratories Constructed	5 New Standard Laboratories Constructed	MOE,S&T
8	Improved Completion Rate	Renovation of 25 existing dilapidated schools' laboratories	25,950,000.00	204,000,000	150,000,000	Existing Dilapidated Schools Laboratories. Renovated	Number of Existing Dilapidated Schools Laboratories Renovated	0	3 Existing Dilapidated Schools Laboratories. renovated	4 Existing Dilapidated Schools Laboratories .renovated	3 Existing Dilapidated Schools Laboratories .renovated	MOE,S&T
9	Improved Completion Rate	Renovation of 17 ZEOs/AEOs Office Complexes	136,000,000.00	0	0	ZEOs/AEOs Offices Renovated	Number of ZEOs/AEOs Offices Renovated	0	17 ZEOs/AEOs Offices Renovated	0	0	MOE,S&T
10	Improved Completion Rate	Automation of the Library System	2,040,000.00	0	0	Functional website at the State Library Board developed	Functional Website at the State Library Board	0	1 Functional website at the State Library Board developed	0	0	OSLB
11	Improved access to TVET	Procurement of Machines/Equipment for SACs, GTCs (BATVE)	41,546,000.00	39,433,000	52,880,000	Embroidery Machine, Oven, Burners, Welding Machines Procured for GTCs, SACs	Number of Machines and Equipment Procured	50	17 Embroidery Machine, Oven, Burners, Welding Machines	15 Embroidery Machine, Oven, Burners, Welding Machines	15 Embroidery Machine, Oven, Burners, Welding Machines	BATVE

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
									Procured for GTCs, SACs	Procured for GTCs, SACs	Machines Procured for GTCs, SACs	
12	Improved Literacy Rate	Procurement of Consumables for BATVE Production/Technical Venture unit	1,350,000.00	0	0	Consumable Training Materials Procured	Number of Consumable Training Materials Procured	50	5 Consumable Training Materials Procured	0	0	BATVE
13	Improved Completion Rate	Procurement of furniture items/office equipment for MOE,S&T Headquarters Staff	3,425,000.00	14,000,000	0	Furniture Items/Office Equipment Procured	Number of Furniture Items/Office Equipment Procured	200	10 Furniture Items/Office Equipment Procured	70 Furniture Items/Office Equipment Procured	0	MOE,S&T
14	Improved Manpower Delivery of Specialised Skills	Construction of E-Learning/Computer Based Test Centre at UNIMED	0.00	26,670,000	112,030,000	E-Learning Centre Constructed	500 Capacity E-Learning Centre Constructed	0	1 E-Learning Centre Constructed	1 E-Learning Centre Constructed	2 E-Learning Centre Constructed	UNIMED
15	Improved Completion Rate	Procurement of Office Equipment at the State Library	6,606,000.00	0	0	Office Equipment Procured	Number of Office Equipment Procured	1	134 Office Equipment Procured	0	0	OSLB
16	Improved Manpower Delivery of Specialised Skills	Construction of Academic Building (Faculty of Business Studies) RUGIFO	53,960,000.00	53,930,000	45,000,000	Academic Building Constructed	Academic Building Constructed	7	1 Academic Building Constructed	1 Academic Building Constructed	1 Academic Building Constructed	RUGIPO
17	Improved Completion Rate	Procurement and distribution of Science and Mathematics Kits to 60 secondary schools	120,000,000.00	128,000,000	136,800,000	Science and Mathematics Kits Procured and Distributed	Number of Science and Mathematics Kits Procured and Distributed for 60 Secondary	20 Science and Mathematics Kits Procured and	20 Science and Mathematics Kits Procured and Distributed	20 Science and Mathematics Kits Procured and Distributed	20 Science and Mathematics Kits Procured and	MOE,S&T

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
							Schools across the State.	Distributed			Distributed	
18	Improved Completion Rate	Construction of AEO's Office Complex at Ilaje LGA	6,000,000.00	0	0	AEO's Office Complex at Ilaje Constructed	AEO's Office Complex at Ilaje Constructed	0	1 AEO's Office Complex at Ilaje Constructed	0	0	MOE,S&T
19	Improved Completion Rate	Procurement of Furniture Items for Mega Schools in the L.G Areas	15,848,000.00	20,000,000	24,120,000	Furniture Items Procured for Mega Schools	Number of Furniture Items Procured for Mega Schools	0	400 Furniture Items Procured for Mega Schools	500 Furniture Items Procured for Mega Schools	600 Furniture Items Procured for Mega Schools	SUBEB
20	Improved Completion Rate	Construction of State Library Branch at Ikare	15,500,000.00	27,000,000	6,000,000	Completed State Library Branch	Ikare Library Branch Completed	0	1 Completed State Library Branch at Ikare	1 Completed State Library Branch at Ikare	1 Completed State Library Branch at Ikare	OSLB
21	Improved Completion Rate	Construction of State Library Branch at Owo	15,500,000.00	27,000,000	6,000,000	Completed State Library Branch	Owo Library Branch Completed	0	1 Completed State Library Branch at Owo	1 Completed State Library Branch at Owo	1 Completed State Library Branch at Owo	OSLB
22	Improved Completion Rate	Construction of State Library Branch at Okitipupa	15,500,000.00	27,000,000	6,000,000	Completed State Library Branch	Okitipupa Library Branch Completed	0	1 Completed State Library Branch at Okitipupa	1 Completed State Library Branch at Okitipupa	1 Completed State Library Branch at Okitipupa	OSLB
23	Improved Manpower Delivery of Specialised Skills	Construction of one block of 200 Bedded Hostels at RUGIPO	5,030,000.00	5,050,000	0	Block of 200 Bedded Hostel Constructed	Block of 200 Bedded Hostel Constructed	4	1 Block of 200 Bedded Hostel Constructed	1 Block of 200 Bedded Hostel Constructed	1 Block of 200 Bedded Hostel Constructed	RUGIPO

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
24	Improved Manpower Delivery of Specialised Skills	Road Network Construction (3 KM) at RUGIPO	10,030,000.00	10,000,000	74,624,832	3km Road Network Constructed	Length of Road Network Constructed	0km	3km Road Network Constructed	3km Road Network Constructed	3km Road Network Constructed	RUGIPO
25	Improved Manpower Delivery of Specialised Skills	Completion of OSUSTECH, University Auditorium of 1,500 Sitting Capacity at Okitipupa	46,000,000.00	0	0	University Auditorium Completed	University Auditorium Completed	0	1 University Auditorium Completed	1 University Auditorium Completed	1 University Auditorium Completed	OSUSTECH
26	Improved Manpower Delivery of Specialised Skills	Completion of Engineering Workshop at OSUSTECH, Okitipupa	100,100,000.00	0	0	Engineering Workshop completed	Engineering Workshop completed	0	1 Engineering Workshop completed	1 Engineering Workshop completed	1 Engineering Workshop completed	OSUSTECH
27	Improved Manpower Delivery of Specialised Skills	Completion of Administrative Building at OSUSTECH, Okitipupa	22,100,000.00	0	0	Administrative Building Completed	Administrative Building Completed	0	1 Administrative Building Completed	1 Administrative Building Completed	1 Administrative Building Completed	OSUSTECH
28	Improved Manpower Delivery of Specialised Skills	Accreditation of Courses for 2 Faculties at OSUSTECH	20,900,000.00	0	0	Courses Accredited across Seven Faculties	Number of Courses successfully Accredited	0	10 Courses Accredited across Seven Faculties	10 Courses Accredited across Seven Faculties	10 Courses Accredited across Seven Faculties	OSUSTECH
29	Improved Manpower Delivery of Specialised Skills	Construction of 30 Nos of 3-bedroom Staff Quarters at AAUA	50,000,000.00	90,000,000	120,000,000	3-Bedroom Staff Quarters Constructed	Number of 3-Bedroom Staff Quarters Constructed	0	30 3-Bedroom Staff Quarters Constructed	30 3-Bedroom Staff Quarters Constructed	30 3-Bedroom Staff Quarters Constructed	AAUA

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
30	Improved Completion Rate	Construction of AAUA International Secondary School	41,000,000.00	136,000,000	133,000,000	AAUA International Secondary School Constructed	AAUA International Secondary School Constructed	0	1 AAUA International Secondary School Constructed	1 AAUA International Secondary School Constructed	1 AAUA International Secondary School Constructed	AAUA
31	Improved Manpower Delivery of Specialised Skills	Construction of 3 Blocks of 50-rooms Female Hostel Accommodation AAUA	734,000,000.00	0	0	3 Blocks of 50-rooms Female Hostel Constructed	Number of Blocks of 50-rooms Female Hostel Constructed	0	3 Blocks of 50-rooms Female Hostel Constructed			AAUA
32	Improved Manpower Delivery of Specialised Skills	Construction of Entrepreneurship Centre at AAUA	22,000,000.00	174,000,000	36,000,000	Entrepreneurship Centre Constructed	Entrepreneurship Centre Constructed	0	1 Entrepreneurship Centre Constructed	1 Entrepreneurship Centre Constructed	1 Entrepreneurship Centre Constructed	AAUA
33	Improved Manpower Delivery of Specialised Skills	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre (AAUA)	15,000,000.00	0	0	Asphalt Laid	Asphalt Laid	0	1km Asphalt Laid	1km Asphalt Laid	1km Asphalt Laid	AAUA
34	Improved Manpower Delivery of Specialised Skills	Asphalt Laying of Ceremonial Road Serving the Senate Building (AAUA)	54,111,176.00	0	0	Asphalt Laid	Asphalt Laid	0	1km Asphalt Laid	1km Asphalt Laid	1km Asphalt Laid	AAUA
35	Improved Completion Rate	Procurement of Mowers for 40 Mega Primary Schools	10,000,000.00	0	0	Lawn Mowers Procured	Number of Lawn Mowers Procured	0	40 Lawn Mowers Procured	0	0	SUBEB
36	Improved Completion Rate	Purchase of 1,000 Books and 20 Journals for the State Library	32,050,000.00	20,250,000	21,750,000	Books and Journal Purchased	Number of Books and Journal Purchased	1,500	300	400	300	OSLB

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
37	Improved access to TVET	Procurement of Sporting Equipment for 5 GTCs and 7 PHS (BATVE)	2,046,000.00	1,657,000	1,980,000	Sporting Equipment Procured	Number of Sporting Equipment Procured	75 Sporting Equipment Procured	274 Sporting Equipment Procured	194 Sporting Equipment Procured	182 Sporting Equipment Procured	BATVE
38	Improved Manpower Delivery of Specialised Skills	Construction of Amphi Theatre for RUGIPO	270,000.00	100,000	0	Amphi Theatre Constructed	Amphi Theatre Constructed	0	1 Amphi Theatre Constructed	1 Amphi Theatre Constructed	1 Amphi Theatre Constructed	RUGIPO
39	Improved Manpower Delivery of Specialised Skills	Accreditation of Courses for 7 Faculties at RUGIPO	115,000,000.00	170,000,000	195,000,000	Courses Accredited across Seven Faculties	Number of Courses successfully Accredited	75% Courses Accredited across Seven Faculties	100% Courses Accredited across Seven Faculties	100% Courses Accredited across Seven Faculties	100% Courses Accredited across Seven Faculties	RUGIPO
40	Improved Manpower Delivery of Specialised Skills	Completion of Sports Centre at OSUSTECH, Okitipupa	40,000,000.00	0	0	Sport Complex Completed	Sport Complex Completed	0	1 Sport Complex Completed	1 Sport Complex Completed	1 Sport Complex Completed	OSUSTECH
41	Improved Completion Rate	Procurement and distribution of Creative Arts materials to 60 secondary schools	80,000,000.00	84,200,000	88,400,000	Creative Arts Materials Procured and Distributed.	Number of Creative Arts Materials Procured and Distributed to 60 Secondary schools.	20	20 Creative Arts Materials Procured and Distributed	20 Creative Arts Materials Procured and Distributed	20 Creative Arts Materials Procured and Distributed	MOE,S&T
42	Improved Manpower Delivery of Specialised Skills	Accreditation of UNIMED Programmes in 7 Faculties by NUC/MDCN	142,400,000.00	101,900,000	146,600,000	Courses Accredited across Seven Faculties	Number of Courses Successfully Accredited	4	4 Courses Accredited across Seven Faculties	4 Courses Accredited across Seven Faculties	4 Courses Accredited across Seven Faculties	UNIMED
43	Improved Manpower Delivery of Specialised Skills	Procurement of Office Equipment for Scholarship Board	1,690,000.00	1,205,000	752,000	Office Equipment Procured	Number of Office Equipment Procured	0	132 Office Equipment Procured	0	0	Scholarship Board

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
44	Improved Completion Rate	Procurement of Office Furniture for TESCOM	7,500,000.00	0	0	Office Furniture Procured	Number of Office Furniture Procured	0	50 Office Equipment Procured	0	0	TESCOM
45	Improved Completion Rate	Procurement of Office Equipment for TESCOM		0	0	Office Equipment Procured	Number of Office Equipment Procured	0	4 Office Equipment Procured	0	0	TESCOM
46	Improved Completion Rate	Procurement of Furniture and Office Equipment for 18 LGEAs	12,183,360.00	12,880,000	0	Furniture/Office Equipment Procured for 18 LGUBEAs	Number of Furniture/Office Equipment Procured for 18 LGUBEAs	0	18 Furniture/Office Equipment Procured for 18 LGUBEAs	18 Furniture/Office Equipment Procured for 18 LGUBEAs	0	SUBEB
47	Improved Completion Rate	Procurement of Furniture and Fittings at the State Library	11,486,885.00	0	0	Furniture and Fittings Procured	Number of Furniture and fittings Procured	20	352 Furniture and Fittings Procured	0	0	OSLB
48	Improved access to TVET	Procurement of Software and Accessories for BATVE/Field offices	3,145,000.00	0	0	Softwares and Computer Accessories Procured	Number of Softwares and Computer Accessories Procured	15	25 Softwares and Computer Accessories Procured	30 Softwares and Computer Accessories Procured	35 Softwares and Computer Accessories Procured	BATVE
49	Improved access to TVET	Procurement of Furniture for BATVE at the Headquarters	9,625,000.00	0	0	Office Furniture Procured	Number of Office Furniture Purchased	50	106 Office Furniture Procured	0	0	BATVE
50	Improved Completion Rate	Procurement of Science equipment for 7 PHS (BATVE)	1,050,000.00	740,000	400,000	Science Equipment Procured	Number of Science Equipment Procured	3	1 Science Equipment Procured	2 Science Equipment Procured	1 Science Equipment Procured	BATVE
51	Improved Completion Rate	Renovation of 7 PHS in the State (BATVE)	54,000,000.00	75,350,000	50,370,000	PHS Renovated	Number of PHS Renovated	0	2 PHS Renovated	2 PHS Renovated	3 PHS Renovated	BATVE

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
52	Improved Manpower Delivery of Specialised Skills	Maintenance of Scholarship Board's Website	345,000.00	338,000	320,000	Website Maintained	Website maintained	1	1 Website Maintained	1 Website Maintained	1 Website Maintained	Scholarship Board
53	Improved Manpower Delivery of Specialised Skills	Scholarship and Bursary Award	260,000,000.00	261,000,000	282,500,000	Scholarship and Bursaries Awarded	Number of Scholarship and Bursaries Awarded	183	15688 Scholarship and Bursaries Awarded	16608 Scholarship and Bursaries Awarded	16608 Scholarship and Bursaries Awarded	Scholarship Board
54	Improved Manpower Delivery of Specialised Skills	Procurement of ICT Equipment for Scholarship Board	850,000.00	474,000	333,000	ICT Equipment Procured	Number of ICT Equipment Procured	0	13 ICT Equipment Procured	0	0	Scholarship Board
55	Improved Completion Rate	Tilling of TESCOM office complex	5,000,000.00	0	0	Office Complex Tilled	Number of Office Tilled	0	1 Office Complex Tilled	0	0	TESCOM
56	Improved Completion Rate	Installation of Inter-Communication System at SUBEB Headquarters and LGEAs	3,485,000.00	0	0	Inter-Communication System Installed	Number of Inter-Communication System Installed	0	60 Inter-Communication System Installed	0	0	SUBEB
57	Improved Completion Rate	Project Management Consultants by the State Government (SUBEB)	98,000,000.00	0	0	Management Consultants Engaged	Number of Management Consultants Engaged	0	10 Management Consultants Engaged	0	0	SUBEB
58	Improved access to TVET	Maintenance of BATVE website	4,550,000.00	220,000	230,000	BATVE Website Maintained	BATVE Website Maintained	1	1 BATVE Website Maintained	1 BATVE Website Maintained		BATVE
59	Improved access to TVET	Procurement of 6 Hand Held Lawn Mowers for BATVE Headquarters and 5 GTCs	1,080,000.00	0	0	Hand Held Lawnmowers Procured	Number of Hand Held Lawn Mowers Procured	0	6 Hand Held Lawnmowers Procured	0	0	BATVE
60	Improved access to TVET	Renovation of Government Technical Colleges in the State (BATVE)	129,608,000.00	130,300,000	133,260,000	Blocks of Classroom in GTC Renovated	Number of Blocks of Classroom in GTC Renovated	0	2 Number of Blocks of Classroom in GTC Renovated	2 Number of Blocks of Classroom in GTC Renovated	1 Number of Blocks of Classroom in GTC	BATVE



	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
											Renovated	
61	Improved Completion Rate	SUBEB Contribution (GCCC)	1519,884,079	1,661,322,507	1,848,812,168	Payment of Counterpart Fund	Amount Paid as Counterpart Fund	3,902,000,000.00 as Counterpart Fund	1,519,884,078.00 as Counterpart Fund	1,661,322,506.00 as Counterpart Fund	1,848,812,167.00 as Counterpart Fund	SUBEB
62	Improved Manpower Delivery of Specialised Skills	Landscaping of Low-rise (Faculty of Environmental Studies and Marketing Department) RUGIPO	65,710,000.00	10,820,000	0	Low rise Landscaped	Low rise Landscaped	0	1	1	1	RUGIPO
63	Improved Completion Rate	Provision of Books and Capacity Building for Teachers	23,532,000.00	28,854,000	34,165,000	Teachers trained	Number of Teachers trained	1,855	2,422 Number of Teachers trained	2,422 Number of Teachers trained	2,422 Number of Teachers trained	SUBEB
64	Improved Completion Rate	Procurement of Furniture Items for Schools with Special Needs Pupils/Students	15,800,000.00	0	0	Furniture Items Procured	Number of Furniture Items Procured	1,500	2,000 Number of Furniture Items Procured	0	0	MOE,S&T
65	Improved Manpower Delivery of Specialised Skills	Procurement of Office Equipment/Furniture (UNIMED)	0.00	5,150,000	4,410,000	Office Equipment/Furniture Purchased	Number of Office Equipment/Furniture Purchased	10	30 Number of Office Equipment/Furniture Purchased	45 Number of Office Equipment/Furniture Purchased	60 Number of Office Equipment/Furniture Purchased	UNIMED

	Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
			2020	2021	2022				2020	2021	2022	
66	Improved Manpower Delivery of Specialised Skills	Procurement of Office Equipment/Furniture for the Faculty of Allied Health Sciences (UNIMED)	0.00	0	15,530,000	Office Equipment/Furnit ure Procured	Number of Office Equipment/Fur niture Procured	30	0	49 Number of Office Equipment/F urniture Procured	36 Number of Office Equipmen t/Furnitur e Procured	UNIMED

### **3.8 Justification**

The indicative budget ceiling given to the sector was grossly inadequate to take care of the identified programmes and the projects of the sector. However, priorities were given to projects that ranked first while trade off strategy were deployed to select important projects.

### **3.9 Responsibilities and Operational Plan**

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

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

## Chapter Four: Three Year Expenditure Projections

### 4.1 The process used to make Expenditure Projections

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

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

### 4.2 Outline Expenditure Projections

#### Personnel cost

The sum of 18,211,013,179.18 was approved as personnel cost for 2019. So far, as at March 2019, the actual expenditure stood at ₦4,168,994,877.76. The sum of ₦19,352,084,167.05 budgeted for 2020 bearing in mind the inflation trend, promotion of workers, employment of workers and the proposed minimum wage for workers.

#### Overhead Cost

The sum of ₦184,500,000.00 was approved as budget under over-head cost for 2019. As at March 2019, the sum of ₦34,685,571.00 had been so far expended. However, the total sum of 237,062,380.00 was projected for 2020 budget while ₦250,000,000.00 was projected for 2021 and 2022 respectively bearing in mind the inflationary trend of commodity and non-consumable items needed to run the offices.

#### Special Programme

For the Special Programme, the sum of 670,000,000.00 was approved out of which 2,198,800.00 was expended as at March 2019. The sum of 1,047,200,000.00 was projected for 2020, 1,200,000,000.00 was projected for year 2022. The inflationary trend was put into consideration in the projections.

**Table 9:** This is geared towards provision of qualitative and affordable education service delivery to the citizenship of the state in order to become productive and self-relevant through functional technology growth. The budgetary provision/projection for year 2020-2022 took into consideration the inflationary trend, establishment/takeover of new schools, increase in the number of skill acquisition centres/innovation centres across the state and the need to give the existing tertiary institution a befitting outlook for them to compare favorably with their counterparts within and outside the shore of Nigeria. The need for institutional proactiveness in the area of internal generation of revenue to compliment the State Government subvention equally formed the basis for the proposed expenditure for the tertiary institutions in the state.

## **Chapter Five: Monitoring and Evaluation**

### **5.1 Conducting Annual Sector Performance Review**

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

ASPR will involve the following process:

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

### **5.2 Organisational Arrangements**

It is an established fact that every project and program should have an M&E component. In view of this, the responsibilities for monitoring work at various levels of implementation are itemized below:

- The project consultant should carry out the feasibility studies of the project/program.
- Mobilization of technical/monitoring officers to site to oversee the site engineers at work.
- Collection of data on the project for interim report of the project analyst.

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

## **Annexure II**

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

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