COMMUNITY DEVELOPMENT SECTOR

2024 – 2026 MEDIUM-TERM SECTOR STRATEGY (MTSS)

NOVEMBER 2023

Foreword

The Ondo State Government through the Ministry of Economic Planning & Budget (MEP&B) started the implementation of sector wide budget reform strategy known as Medium-Term Sector Strategy (MTSS) in 2017. This medium-term strategic plan and operational document relates to the Community Development Sector's Goals and Programmes that will improve governance in line with the overall policy thrust of the State.

The Community Development Sector goals and programmes have continued to evolve over the years to reflect Government policy direction and also meet the growth and development needs of the communities in the State. Having this strategic and operational plan in place ensures an appropriately crafted multi-year budgeting that will assess and report on sector performance annually for evidence-based Budgeting and informed decisions on resource allocation. Consequently, the Ondo State Government has developed a process involving all Ministries, Departments and Agencies (MDAs) and other relevant stakeholders under Community Development Sector headed by the Directorate of Rural and Community Development. The initiative is being coordinated by Ministry of Economic Planning and Budget to ensure that multi-year budgeting and annual performance review becomes an integral part of the State's fiscal reform agenda.

The MDAs under Community Development Sector are: Ministry of Youth and Sports Development, Ministry of Women Affairs and Social Development, Ondo State Sports Council, Ondo State Football Development Agency, Directorate of Rural and Community Development, Ondo State Community and Social Development Agency, Ondo State Agency Against Gender Based Violence (OSAA-GBV), Agency for the Welfare of Persons with Disabilities, Ondo State Livelihood Improvement Family Enterprises-Niger Delta (LIFE-ND), Youth Employment and Social Support Operations (YESSO).

The State is resolved in its commitment to institutionalize the MTSS document to improve on policy planning and budget implementation towards enhancing service delivery in all sectors of governance. The objective is to effectively implement sector programmes which will facilitate the achievement of REDEEMED agenda of the present administration.

To this end, I commend this publication as a must-read and practical guideline for the MDAs in the Community Development sector and beyond to ensure a synergy between State goals and government expenditures on programmes.

Mr Thomas Oyewole Akinkuotu
Permanent Secretary,
Directorate of Rural and Community Development

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Acknowledgements

As the Medium-Term Sector Strategy (MTSS) document preparation and the entire process of its workability is thought-out to improve upon the lives of people through thoughtful spending of funds, amongst other benefits, the Community Development Sector is hugely indebted to the State Government for the opportunity to be part of this all-important sector of governance. The MTSS is no doubt a good step in the right direction and as such, the sector deems it a rare opportunity to be part of this development process of the State.

Equally, we appreciate the Ministry of Economic Planning and Budget (MEP&B) for selecting us out from a pool of other similarly eligible officers in our various MDAs to be part of this feat and also for making available relevant information and data sources used in preparing this document. It is our resolve to attain the level of responsibility and effectiveness expected of us in executing this task and further contribute our own quota to the development of the State.

We want to thank the heads of our various MDAs for granting us permission to be part of this process and for the unparalleled support and patience shown when we were away. Being key officers in our various MDAs, our schedules may have suffered slight setbacks and it is noteworthy to say here that we would definitely get back on track accordingly now that the document has been duly prepared.

SECTOR PLANNING TEAM (SPT) MEMBERS OF COMMUNITY DEVELOPMENT SECTOR

S/N	NAME	MEDAs	DESIGNATION
1	Mrs. F.O. Tunde-Daramola	Ministry of Youth and Sports Development	Permanent Secretary
2	Mr. Tope Lebile	Ministry of Women Affairs and Social Development	Permanent Secretary
3	Mr Babatunde Henry Omoyele	Ondo State Sports Council	Permanent Secretary
4	Mr B.A. Ijeh	Ondo State Football Agency	Administrative Secretary
5	Mr Thomas Oyewole Akinkuotu	Directorate of Rural and Community Development	Permanent Secretary
6	Mrs B.V. Afolabi	Ondo State Agency Against Gender Based Violence (OSAA-GBV),	Executive Secretary
7		Agency for the Welfare of Persons with Disabilities	General Manager
9	Barr. I.O. Bankole	Youth Employment and Social Support Operations (YESSO).	State Coordinator
10	Engr. Adefemi A. Adetanmi	Ondo State Rural Access and Agricultural	State Coordinator

		Marketing Project (RAAMP)	
11	Mr Moses Kola Obaado	Directorate of Rural and Community Development	Team Leader
12	Mr Samuel Olu Adewumi	Directorate of Rural and Community Development	SPT member
13	Mr Victor Adesida	Ministry of Youth and Sports Development	SPT member
14	Mrs O.B. Adeboboye	Ministry of Youth and Sports Development	SPT member
15	Mr. O.A Oladeji	Ministry of Women Affairs and Social Development	SPT member
16	Mrs Kehinde Oginni-Olabode	Ondo State Sports Council	SPT member
17	Mrs Omobola Babalola	Ondo State Sports Council	SPT member
18	Mr Sunday Olatubora	Ondo State Sports Council	SPT member
19	Mr Banji Kuroloja	Ondo State Football Development Agency	SPT member
20	Mr Olaniyi Oguns	Ondo State Football Development Agency	SPT member
21	Mrs P. Oluwaseu Afun	Agency For the Welfare of Persons With Disabilities	SPT member
22	Mrs F.R. Olorunyomi	Agency For the Welfare of Persons With Disabilities	SPT member
23	Mr Samson O. Olorunda	Youth Employment and Social Support Operations (YESSO)/SOCU	SPT member
24	Mrs A.F. Adeyemo	Ondo State Agency Against Gender Based Violence (OSAA-GBV),	SPT member
25	Mr. T. Akinduko	MEP&B	SPT member
26	Mr. F.A. Adeboyejo	MEP & B	Secretary

Table of Acronyms

Acronym	Definition
AFWPWDs	Agency For the Welfare of Persons With Disabilities
BCC	Budget Call Circular
DAWN	Development Agenda for Western Nigeria
DRCD	Directorate of Rural and Community Development
ERGP	Economic Recovery and Growth Plan
KPI	Key Performance & Indicator
LIFE-ND	Livelihood Improvement Family Enterprises-Niger Delta
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MEDAs	Ministries, Extra-ministerial, Departments and Agencies.
MEP&B	Ministry of Economic Planning Budget and Development
MTEF	Medium Term Expenditure Framework
MTSS	Medium Term Sector Strategy
MWASD	Ministry of Women Affairs and Social Development
MYSD	Ministry of Youth and Sports Development
NEPAD	New Partnership for Africa Development
ODSG	Ondo State Government
OSAA-GBV	Ondo State Agency Against Gender Based Violence
OSCSDA	Ondo State Community and Social Development Agency,
OSFDA	Ondo State Football Development Agency
OSSC	Ondo State Sports Council
PVHHS	Poor and Vulnerable Households
PPP	Public Private Partnership
RAAMP	Rural Access and Agricultural Marketing Project
SDGs	Sustainable Development Goals
SOCU	State Operations Coordinating Unit
SPT	Sector Planning Team
UNICEF	United Nation Children’s Fund
WB	World Bank
YESSO	Youth Employment and Social Support Operations

Executive Summary

The Medium Term Sector Strategy (MTSS) is summarily a bottom-up approach for estimated programmes and projects with priorities and within available and realistic funds required to adequately describe all that a given sector intends to achieve over a medium term period usually three (3) years. It forms the basis for which fund is allocated to vote's head in the annual budget and it is being reviewed yearly for additions, performance measurement etc. Consequently, the State Government, with a view to ensuring best value for money and proper channeling of resources in order to meet developmental goals of the State, decided to incorporate the concept of MTSS as a pre-requisite to Budget preparation.

The Community Development Sector consists of Nine (9) MDAs namely; Ministry of Youth and Sports Development, Ministry of Women Affairs and Social Development, Ondo State Sports Council, Ondo State Football Development Agency, Directorate of Rural and Community Development, Ondo State Rural Access and Agricultural Marketing Project, Ondo State Agency Against Gender Based Violence (OSAA-GBV), Agency for the Welfare of Persons with Disabilities, Youth Employment and Social Support Operations (YESSO). The MTSS document was prepared according to specified guidelines and rules as stipulated and analyzed extensively by the Sector Planning Team (SPT) members. Relevant information and data from concerned MDAs were collected. SPT members met at designated days to brainstorm and strategize in order to develop a concise MTSS document for the year 2024 – 2026. The Community Development sector came up with five (5) programmes and seven (7) Outcomes. Projects were scored accordingly and ranked appropriately which resulted to the total cost of each programme for the sector.

For Programme 1: (Community Development) in year 2024 amounted to ₦4.83 billion, year 2025 ₦5.31 billion and year 2026 ₦5.84 billion. Programme 2: (Sport Development) for year 2024 amounted to ₦1.11 billion, year 2025 ₦1.22 billion and year 2026 ₦1.34 billion. Programme 3: (Youth and Women Empowerment) for year 2024 amounted to ₦1.49 billion, year 2025 ₦1.64 billion and year 2026 ₦1.80 billion. Programme 4: (Rural Development), year 2024 ₦3.10 billion, year 2025 ₦3.41 billion and year 2026 ₦3.75 billion. Programme 5: (Social Protection and Poverty Alleviation), year 2024 ₦1.57billion, year 2025 ₦1.73 billion and year 2026 ₦1.90 billion.

The Projects were jointly costed by all the SPT members with the guidance of the department from which the projects emanated. We tried as much as possible to restrict ourselves to the limit of the indicative budget ceiling. Some new projects that were unrealistic were eventually dropped, this made the total cost to be equal to the indicative budget ceiling.

The Sector will use the Key Performance Indicators (KPI) as the basic tool in carrying monitoring and as well rely on Citizens' opinion to determine if the outcome deliverables are being achieved. Timely release of budgetary allocation and strong political will by the Government are major critical success factors for the implementation of this MTSS.

Chapter One: Introduction

1.1 Objectives of the MTSS Document

In line with the current global transformation agenda of Sustainable Development and in view of the need to ensure value for money, the Ondo State Government (ODSG) has aligned with a budget process reform initiative premised on creating a coherent and transparent budget framework which will focus on channelling resource to fund the State's development needs in an efficient and transparent manner.

At the heart of the budget reform process itself, lies the successful application of a Medium-Term Expenditure Framework (MTEF) approach to planning government expenditure. This framework links the annual spending of Ministries, Departments and Agencies (MDAs) with government's long-term strategies as articulated under the cardinal programmes of the present government with acronym "REDEEMED", the Sustainable Development Goals (SDGs) and other high-level policy documents.

A Medium-Term Sector Strategy (MTSS) is produced to improve the linkage between policy making, planning, medium-term budgeting and the annual budget to facilitate better implementation of State Government's policies and strategic priorities.

As part of the budget reform process, the MDAs have been grouped into sectors to ensure coordination and convergence of Government programmes. They will in turn provide maximum impact of these programmes on the people of the state. In view of the foregoing, the Community Development sector has the following MDAs:

- Ministry of Youth and Sports Development
- Ministry of Women Affairs and Social Development,
- Directorate of Rural and Community Development,
- Ondo State Sports Council,
- Ondo State Football Development Agency,
- Ondo State Rural Access and Agricultural Marketing Project
- Ondo State Agency Against Gender Based Violence (OSAA-GBV),
- Agency for the Welfare of Persons with Disabilities,
- Youth Employment and Social Support Operations (YESSO).

The MTSS is the framework for linking the annual spending of Ministries, Extra-Ministerial Departments and Agencies (MDAs) to government's long-term aspirations and strategies as articulated under the "REDEEMED" agenda and other high-level policy documents.

The MTSS is the bottom-up approach of estimated programmes and projects prioritized within the available ceiling envelopes. It is required to describe everything that a sector Ministry intends to do over medium term period. MTSS document is not a document which once completed may be put in the shelf and forgotten. It forms the basis for describing a vote's head in the multi-year budget, and subject to an annual review and revision process. It needs also to be revised annually in the light of changes to the MTEF (that is in the light of change in estimate about the amount of money that is available). MTSS represents a rolling multi-year horizon for planning and is integral to, and must be consistent with the MTEF multi-year financial horizon.

The aims and objectives of producing the Community Development Sector MTSS document are:

- To focus on creating a coherent and transparent budget framework that will focus on channeling resources to fund the state developmental needs in an efficient, coordinated and transparent manner.
- To improve on the linkage between policy making, planning, medium-term budgeting and the annual budget to facilitate better implementation of the Government policies and strategic priorities.
- MTSS document is developed to serve as a framework for linking the annual spending of the sector with the government's long-term aspiration goals and planning.
- To provide guidelines on best practice investment and operational management in the Sector for clear and standard of service performance, institutional arrangement, conduct, operation and management at all levels.
- To develop a sustainable multi-stakeholder structure for financing and implementing the sector's programmes and projects.

1.2 Summary of the Process used for the MTSS Development

The process of developing the Medium-Term Sector Strategy of the Community Development Sector followed a well-defined process targeted at ensuring that projects, programmes and expenditure plans are focused on the policy priorities of the Ondo State Government and achieving best value for money; whilst ensuring resources availability realism and affordability. The process involved:

Reviewing all existing Policy Documents of Government such as;

- Ondo State Government policy thrust (2021-2025) with acronym "REDEEMED";
- Development Agenda for Western Nigeria (DAWN);

- New Partnership for Africa Development (NEPAD);
- Sustainable Development Goals (SDGs).
- Defining/Validating the sector's goals, programmes and outcomes for 2024-2026 against the background of Government's long-term policy on Community Development strategies;
- Assessing the on-going/existing budget commitments of the sector to determine the extent to which these will accomplish the goals, programmes and outcomes and existing resource commitment reality of the sector;
- Prioritizing amongst the projects and developing detailed costing for each;
- Specifying Outputs, Outcomes, Performance Measures and Key Performance Indicators for each project and programme identified to go within the ceilings-the benefits that Ondo State people will enjoy as a result of the projects and programmes.

The Medium-Term Sector Strategy of the Community Development Sector therefore was formulated by the Community Development Sector Planning Team (comprising officers from Ministries of Youth and Sports Development, Women Affairs, Directorate of Rural and Community Development, RAAMP, OSAA-GBV, OSSC, OSFDA, AWPD, YESSO.

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**		
		2024	**2025**	**2026**
Community Development	Improved resilient and sustainable Communities	₦4.83bn	₦5.31bn	₦5.84bn
Sport Development	Improved participation in sports by youths across the State	₦1.11bn	₦1.22bn	₦1.34bn
Women and Youth Empowerment	Increased self-employment among youth Increased self-employment among women	₦1.49bn	₦1.64bn	₦1.80bn
Rural Development	Improved rural infrastructures	₦3.10bn	₦3.41bn	₦3.75bn
Social Protection and Poverty alleviation	Improved Welfare for Persons with disabilities Reduced number of	₦1.57bn	₦1.73bn	N1.90bn

	vulnerable persons			
Total Cost		₦12.055bn	₦13.261bn	₦ 14.587bn
Indicative Budget Ceiling		₦12.055bn	₦13.261bn	₦14.587bn
Indicative Budget Ceiling – Total Cost		₦12.055bn	₦12.636bn	₦13.631bn

1.4 Outline of the Structure of the Document

The MTSS Document is divided in five Chapters; Chapter One which is the Introduction describes the relevance of the MTSS document to the State, the processes involved in the development of the document as well as the programmes, expected outcomes and expenditures of the Community Development sector for the next three years.

Chapter Two gave a brief introduction to the State, the institutional structures and current situation in the Community Development sector. The Chapter concludes by synchronizing the State level vision, mission, goals and objectives with the relevant national and international goals and objectives. Chapter Three outlines major challenges, resources constraints and mobilization issues. In addition, projects were prioritized based on set criteria, while expenditures (both capital and recurrent) were projected for the MTSS period. The Chapter concluded by describing the cross-cutting issues, operational plan and key strategies for programme implementation. Chapters Four and Five describes the expenditures projection for the next three years and organizational arrangement for effective monitoring and evaluation respectively.

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

Ondo State, generally referred to as the "Sunshine State", was created from the defunct Western State on 3rd February, 1976. Before its creation, the State existed as the Ondo Province of the old Western State. The present Ondo State was formed when Ekiti State was carved out of it in October 1996. The State has land area of approximately 15,317sq kilometers representing 1.66 percent of the total surface area of Nigeria. The year 2006 census puts the population of the State at 3,441,024 made up of 1,745,058 males and 1,715,820 females representing 50.42% and 49.58%, respectively. Ondo State has the longest coastline in Nigeria with considerable territorial waters offshore, rich in aquatic and mineral resources of significant quantity.

Geography

Ondo State is located within Latitude 50 45' and 70 52'N and Longitudes 4020' and 6005' E. The Administrative capital is Akure while there are 18 local governments in the State and is bounded in the North by Ekiti and Kogi States, in the East by Edo State, on the West by Osun and Ogun States and in the South by the Atlantic Ocean. Ondo State is located entirely within the tropics.

The tropical climate of the State is broadly of two seasons: rainy season (April-October) and dry season (November – March). The temperature throughout the year ranges between 21oC to 29oC and humidity is relatively high. The annual rainfall varies from 2,000mm in the southern areas to 1,150mm in the northern areas. The State enjoys luxuriant vegetation with high forest zone (rain forest) in the south and sub-savannah forest in the northern fringe.

The geology of the State is made up of the basement complex. The basement complex is essentially non-porous and water can only be found in the crevices of the complex. The rock types include quartz, gneisses and schist. This basement complex primarily underlies the sedimentary layers which consist of cretaceous, tertiary and quaternary sediments deposited in the coastal basin.

Economy

The State's Economy is basically agrarian with large scale production of cocoa, palm produce and rubber. Other crops like maize, kolanut, yam and cassava are produced in large quantities. 65% of the State's labour force is in the agriculture sub-sector.

The State is also blessed with very rich forest resources where some of the most exotic timbering Nigeria abound. Ondo State is equally blessed with extensive deposits of crude oil, bitumen, glass sand, kaolin, granites and limestone. Therefore, the State has great potentials for rapid industrial growth in view of its raw materials base. The tourism potentials of the State is also high as its historical sites, long coastline, lakes, forest and cultural events can be developed for tourism. The fact that Ondo State is arguably the most Peaceful State in the Oil Rich Niger-Delta region, made her the most viable investment destination.

2.2 Overview of the Sector's Institutional Structure

The Community Development sector is headed by the Special Adviser to Mr. Governor on Rural and Community Development, Other Political Heads include Commissioner for Women Affairs and Social Development, Commissioner for Youth and Sport Development. The sector also consists of three (3) Permanent Secretaries (Ministry of Youth and Sport Development, Women Affairs and Social Development, Directorate of Rural and Community Development). There are also three agencies in the sector which are being headed by Chairmen, these are; Agency for the welfare of persons with disabilities, OSSC, OSFA. The accounting officers of these agencies are the General Managers, while CSDA, YESSO/SOCU and RAAMP are headed by State Project Coordinators. The Ondo State Agency Against Gender Based Violence (OSAA-GBV) is headed by an Executive Secretary. The sector has all necessary departments and units through which the responsibilities of achieving the sector's objectives are being carried out. They are headed by Directors and Heads of Unit.

2.3 The Current Situation in the Sector

The sector comprises the following MEDAs:

- Ministry of Youth and Sports Development
- Ministry of Women Affairs and Social Development,
- Ondo State Sports Council,
- Ondo State Football Development Agency,
- Directorate of Rural and Community Development,
- Ondo State Rural Access and Agricultural Marketing Project
- Ondo State Agency Against Gender Based Violence (OSAA-GBV),
- Agency for the Welfare of Persons with Disabilities,
- Youth Employment and Social Support Operations (YESSO).

Ministry of Youth and Sports Development

The Ondo State Ministry of Youth and Sports Development was created in year 2001 following the 1999 Resolutions of National Council on Youth Development. The Ministry has metamorphosed in nomenclature in order to address the diverse peculiar needs, aspirations and interests of youth, while adopting the National Youth policy and Council Resolutions.

The broad objective of the Ministry is to enable government create a positive future role for the youth in the socio-economic development of the State using the following programme mechanisms:

- **Pathways**: The goal is to mentor the youths to become useful and active citizens needed to transcend into adulthood. The components of pathway program are socialization; vocational & entrepreneurial trainings;
- **Personal Development**: This is aimed at promoting the personal well-being of the youth through sporting, recreational events, talent hunts and development, health & culture and the creation of conducive environment for such; and
- **Public Participation**: Its focus is facilitation of youth active participation in public decision making process of governance through training in civic obligations, citizenship & leadership trainings, seminars, etc. and the promotion of spirit of self-help & community development services.

Core Mandates are to:

- Mobilize the youth for State & National Development activities;
- Sensitize youth about Government Programmes and windows of opportunities in Government MDAs;
- Enhance leadership potentials of the youth;
- Promote self confidence in the youth;
- Empower the youth for socio-economic self-actualization;
- Collate & maintain Youth Data Bank;
- Supervise activities & programmes of National Youth Council of Nigeria & National Association of Nigeria Students;
- Oversee the welfare of Corp Members and State National Youth Services Corps programmes; and
- Supervises the Sports Council & the Ondo State Football Agency.

Achievements/Activities since 2022 till Date

1) Training of over 100 youths at the Ultramodern Skill Acquisition Centre in Ile-Oluji (skills such as fashion design, cloth, netting, ICT, welding, hairdressing/beauty, photography etc);
2) 70 youths were sponsored to Federal Ministry, Youth Empowerment Programme at Ode-Omu, Osun State and beneficiaries were given start-up equipment;
3) Training workshop programme for over 100 Corps members as Corp Peer Educators to set-down the HIV Counseling and Test at the Primary Place of Assignment;
4) 100 youth were trained on CCTV installation and surveillance;

5) On-going training for Secondary School Girls in five (5) selected Public Secondary Schools as pilot scheme, the training in on bridging the gap of engineering among the girl students the schools are: St. Louis, Fiwasaye, Ijapo, St. Peter's Unity, and C.A.C Grammar;
6) Series of value reorientation seminar for youth across the 18 LGAs;
7) Inauguration of 2nd Session of the Ondo State Youth Parliament, which include 26 members representing 26 constituencies of the state;
8) Inauguration of 203 Local Government Youth Parliament representing the 203 political wards of the state;
9) 100 youths were trained by Export Promotion Council on Export Procedure and Documentation; and
10) Regular payment of NYSC subventions and State counterpart funds for Orientation course through this Ministry.

Ministry of Women Affairs and Social Development:

The broad policy thrust of the Ministry of Women Affairs and Social Development is to enhance and develop human (Women and Girls) capital ability through socio-economic interventions in the family units and the vulnerable groups; and gender mainstreaming towards enhancing the safety and wellbeing of the family to promote peaceful co-existence and conducive atmosphere for productivity and development. The Ministry has however undergone various nomenclatures in order to capture and include the interests of necessary and concerned class and category of beneficiaries.

Vision Statement: Family; the Bedrock of the Nation

Mission Statement: Enhancing the safety and wellbeing of family to promote peaceful co-existence for national development.

Goals:

- ➢ Enhancement and promotion of the safety and wellbeing of family units to promote peaceful co-existence for state and national development
- ➢ Promotion of gender equality principles towards egalitarian society
- ➢ Protection of the rights of vulnerable in the society.

Objectives:

- ✓ To address and resolve timeously all gender related issues ranging from family conflicts, rape cases and other gender based violence incidences.

- ✓ To ensure gender equality across all the social strata in the state.
- ✓ To uplift the status and promote the welfare of women and girls in the State and ensure their social and legal rights.
- ✓ To ensure the protection of the social and legal rights of vulnerable persons.
- ✓ To facilitate active participation of women in formulation of government policies through active political participation.
- ✓ To ensure gender mainstreaming into the state government policies;
- ✓ To ensure the provision of rehabilitation services at the state rehabilitation and correctional centres;
- ✓ To establish and maintain state children home and effective supervision of the activities of private orphanages;
- ✓ To enhance all round participation of all stakeholders and partners in the protection of the right of the child, women and vulnerable for quality development;
- ✓ To provide emergency services the Indigents;
- ✓ To provide periodic economic succor for the indigents through grants and aids;
- ✓ To maintain effective and functional data bank system of all programmes and activities for effective planning and service delivery.

Coverage:

- Provision of Child Protection and Participation Skills
- Provision of Survival and Early Child Care Skills
- Provision of Skill services for Orphan and Vulnerable management
- Provision of Child Welfare Services Skills
- Skill in collation, Analysis, Interpretation of Data on issues relating to; Women, Children, the Vulnerable, People with Disabilities and the Elderly.
- Provision of Skill in Family Welfare services
- Provision of Skill in Child Fostering and Adoption

- Children Correctional methodology
- Rehabilitation of Destitute skill
- Women enlightenment and capacity building skill
- Skill in the management of Family crisis/Gender based violence issues.

Table 2: Ministry of Women Affairs and Social Development- Achievements till date

S/N	Programme Description	Programme Location/LGA	Year Of Implementation
1.	International Women's Day	18	2018 – 2023
2.	Honourable Commissioners Meeting with Women Groups	18	2018 - 2022
3.	International Family and Widow's Day	18	2018 – 2019, 2023
4.	FOWOSO Summit		2018 – 2022
5.	FOWOSO Outreach	18	2018 – 2019
6.	International Children's Day	18	2023
7	One month vocational skill training/empowerment for 55 females and widows	18	2022
8	Empowerment distribution for 180 women across the 3 senatorial district.	18	2022
9	Social welfare employment (distribution of 6,000 goodie bags for indigent women & girls)	18	2022

Directorate of Rural and Community Development

The Directorate of Rural and Community Development was carved out from the defunct Ministry of Community Development and Cooperative Services in March 2017. It was specifically established as a service oriented Agency in charge of synergizing the efforts of the people with that of government in order to improve their socio-economic welfare. In other words, it designs/implements programmes that improve the standard of living of the people. The Directorate ensures that communities are effectively organized to participate in the initiation, planning, execution and maintenance of projects/ programmes/initiatives that will improve their standard of living. Through this, community utilization and ownership of projects is fostered and sustainability is ensured. The activities of the Directorate are expected to stem the tide of rural-urban drift by emplacing the mechanism for the sustenance of the local economy through siting of income generating projects/programmes and livable Rural Communities.

The initiative is based on a conceptual framework that is anchored on four basic concepts:

i. Rural Business Development (Keystone Rural Business).
ii. Rural Renewable Energy.
iii. Rural Community Extension Services (Community Engagement).
iv. Strengthening Community Institutions for Sustainable Rural livelihoods.

Vision

To create functional, very vibrant and livable "center of development" in the much neglected communities of the State and undertake extensive expansion of infrastructural facilities through equitable and inclusive human and infrastructural development of our rural communities across Ondo State where the citizenry eke out their livelihoods.

Mission

The mission is to create strong rural institutions and enduring infrastructure, through the deployment of appropriate and applicable strategies and tools that will sustain resilient communities where healthy and prosperous citizens live, work and thrive.

Policy Objectives

i. To build resilient and sustainable communities and economies through investment, supports and services for livable rural communities.
ii. To ensure an organized system of social services in order to make people self-reliance and to participate fully in the development of the state in general.
iii. To ensure that communities are fully integrated into the life of the nation through specific community development programmes/projects.

Specific Objectives

a) To encourage the spirit of Communal Self-Help and initiative in the improvement of socio-economic and cultural conditions of communities.
b) To assist the communities in organizing themselves to embark on Self-Help projects.

c) To encourage cooperation between communities, government and the private sector in the improvement of the living standard/conditions of communities.

d) To educate and stimulate individuals and groups to accept change for the improvement of their living standard.

e) To encourage inter-communal interaction that will promote exchange of ideas for social development.

f) To encourage the spirit of patriotism, ownership, projects maintenance and sustainability.

Table 3: Directorate's Achievements from 2009 till date

S/N	PROJECT	COMPLETED	ON-GOING
1.	Cassava processing cottage Ind.	4	1
2.	Solar powered borehole	18	2
3.	Basic Health Centre,	93	12
5.	Open market stalls,	25	2
6.	Mono pump	266	
7.	Renovation of Comprehensive Health Centre	5	
8.	Construction of High Court Building	1	
9.	Community Town Hall	64	2
10.	Block of 6 Classrooms	27	
11.	3 Bedroom Staff Quarter	2	
12	Electrification	25 communities	
13.	Road rehabilitation and Culvert	20	
14.	Lock up Shops,	5	
15	Fish dryer cabinet	1	
16	Construction of DRCD Zonal Offices	3	6
17	Establishment of Solar Energy for Rural Education	3	

18	Construction of Police Station	1	
19	Supply of desk and benches to Schools	27 Schools	

Ondo State Sports Council

Ondo State Sports Council was established after the creation of Ondo State from the Western region in February, 1976. The Sports Council was founded to promote, encourage, develop, participate and assist on the improvement of standard of performance in all forms of Sports in the State.

Objective of Ondo State Sports Council

i. Sustenance of good health
ii. Development of competitive and cooperative spirit among the youth and sports lovers.
iii. Entertainment for the public especially those who are spectators and sports fans.
iv. Promotion of social harmony and National Unity through the state participation in national competitions.
v. Inculcation of discipline and team spirit in our youth
vi. Enhancement of International respect and prestige.
vii. Promotion of Sports as businesses; and
viii. Making sports veritable instrument for youth empowerment.

Presently, the Sports Council is running 29 Sports and has been participating fully well in these sports at National and International competitions. It is expected that each sport have enough Coaches, Performers and Organizers.

The Sports are: Athletics, Badminton, Basketball, Boxing, Cycling, Chess, Football, Gymnastics, Handball, Hockey, Judo, Kickboxing, Tennis, Volleyball, Ayo/Traditional Sport, Squash, Dart, Abula, Powerlifting, Table Tennis, Taekwondo, Wrestling, Swimming, Canoing/Rowing, Para Table Tennis, Weightlifting, Beach Volleyball, Para Athletics, Karate.

Table 4: State Sports Council's Achievements till date

S/N	Competitions	Results
1.	The 1st National Para Games (April, 2022)	32 medals comprising 17 Gold, 11 Silver and 4 Bronze medals.
2.	Africa Under – 17 Badminton Championship	3 Gold medals in Boys singles,

	August, 2022	Mixed doubled and team event
3.	The 2022 Commonwealth Games in Birmingham, England	1 Gold, 1 Silver and 1 Bronze
4.	National Sports Festival (November, 2022)	6 Gold, 17 Silver and 28 Bronzes - 11^{th} position
5.	National Youth Games	

Ondo State Football Agency,

The Ondo State Football Agency (ODSFA-) is responsible for promoting the development of the game of football among the teeming youth of Ondo State. The Agency is saddled with the responsibility of discovering and developing soccer talents in all parts of the State as well as facilitate the selection of indigenous players into state owned professional club(s) and in the process, use sport as a veritable instrument of poverty alleviation and youth empowerment. Some of the achievements of the Agency include:

- ✓ Qualification of Sunshine Stars Football Club for Super Six (6) tournament in the 2022/2023 NPFL Season, and ranking as Fourth position on the League Table.
- ✓ Promotion of Sunshine Queens Football Club from relegation to the NWFL elite League for the prosecution of 2023/2024 Women Football League.
- ✓ Winning of the Female National FA Cup in 2015 by Sunshine Queens Football Club.
- ✓ Semi-Finalist in CAF Championship (i.e Sunshine Stars FC) in 2010/2011 and 2011/2012
- ✓ Procurement of a brand new IVM 33-seater Bus for Sunshine Stars Football Club.

Ondo State Rural Access and Agricultural Marketing Project

The Project Development Objective (PDO) of RAAMP is to improve transport conditions in Ondo state and bring sustained access to the rural populace, through constructing, rehabilitating and maintaining key rural transport infrastructure in a sustainable manner. While the specific objectives include:

- Improve rural access and agricultural marketing.
- Enhancing sustainability of rural roads and market network.
- Improving agricultural productivity and value chain.

- Incorporating agricultural marketing/agro-logistics services to reduce wastage of agricultural products.

The overarching strategy of Rural Access and Agricultural Marketing Project (RAAMP) is to increase rural incomes by connecting small farm holders in the Ondo states to local, regional and international markets that will serve as agro-logistics hubs with access to an all-weather road.

The core outputs are: (i) connecting rural communities to local agricultural markets by constructing rural roads and river crossing across the State; (ii) connecting small scale family farmers to at least two agro-logistics hubs in the State; and (iii) establishing a State level Road Fund, designating a rural road and state road administration entity in the state, and introducing a road asset management system.

The project is based on four pillars which are referred to as Components. They are:

Component 1: Farm to local agricultural market connectivity program: this component will finance rehabilitation of rural access roads and construction of river crossings in the state. These investments will provide all-weather access to connect rural communities to local agricultural markets and agro-logistics hubs in order to build value chains, and enable transportation of agricultural products to markets with less post-harvest loss at lower cost.

Component 2: Connecting farms to rural agro-logistics hubs: This component will support the establishment of pilot agro-logistics hubs at strategic locations in each state, thereby providing access to agricultural services and processing plants.

Component 3: Strengthening the financial and institutional base for sustainably maintenance of rural access and state roads, including: (a) establishing a State Road Fund, (b) designating a State Rural Access Administration Entity, and (c) establishing a functional Road Asset Management System that will generate an annual prioritized investment and maintenance plan, and mainstreaming the plan in the state budgetary process.

Component 4: Enhancing Road Safety, project management and institutional development support: In addition to enhancing Road Safety on rural and state roads, the project will have adequate provision for Technical Assistance (TA) for institutional development.

Agency for the Welfare of Persons with Disabilities

The AGENCY for the Welfare of Persons with Disabilities was created by Law in June, 2011 to perform the following functions:

a) draw up policies and programmes to enhance the general welfare of persons with disabilities in the State,
b) source for financial assistance and contributions from the Federal and Local government as well as from the organized private sector and international donor agencies,
c) make provision to enhance the placement of persons with disabilities in suitable employment or vocation,
d) empower (financially or otherwise) persons with disabilities,
e) ensure adequate physical, social and mental health care facilities including preventive measures for persons with disabilities in the State,
f) provide advocacy on the accessibility of persons with disabilities to public buildings and other infrastructures, and
g) promote adequate and accessible recreational sporting facilities for persons with disabilities.

In order to fulfil the above mandate, the Agency formulated a policy called DREAM. The meaning of DREAM is enumerated as follows:

A. **D**iscover: This has to do with finding-out persons with disabilities wherever they are kept, especially those who are discriminated against and therefore hidden by family members to avoid being identified with them. Also, it has to do with collation of the data of persons with disabilities to know their demography.
B. **R**ehabilitate: After discovery, there is the need to restore them back to the society and make them have sense of belonging especially the battered ones and those who have just found themselves in this position. They are given mobility or supportive aids and sensitization to go to school, learn craft or anything convenient for them.
C. **E**mpower: The next thing to do is to empower them by giving them what will make them to be self-reliant especially in line with the skill they have learnt.
D. **A**dvocacy/Sensitization: In line with the mandate of the Agency, there is the need to sensitize the public on the general welfare of persons with disabilities, i.e.

against discrimination (accepting them in the society to make them have sense of belonging), accessibility of persons with disabilities into public buildings etc.

E. **M**onitor: After empowering them, the Agency will carry-out proper monitoring and see to their progress.

Table 5: Number of Beneficiaries (PWD) of Government Empowerment programmes in Ondo State

S/N	Year	Capacity Building (craft, bead making, loans etc)	Support Aids (Barbing kits, suncream, recommended glasses)	Mobility Aids (White Cane, Wheel Chair, hearing amplifiers etc)
	2012	8		
	2013	5		
	2014	4		
	2015	232		
	2016	3		
	2017		1100	
	2018	30	700	60
	2019	43	350	
	2020			
	2021	3		
	2022	40	560	119
	2023	3		

Youth Employment and Social Support Operations (YESSO)/ State Operations Coordinating Unit (SOCU)

The Youth Employment and Social Support Operation (YESSO) is a World Bank Assisted intervention targeted at reducing the poverty level in the State among the poor and vulnerable Households.

YESSO have four major components:

a) Strengthen the social safety Net System
b) Public workfare Program
c) Skill for Job
d) Targeted Grant Transfer: special grant transfer

Upon the closure of YESSO on 30th September, 2020, the Ondo State Operations Coordinating Unit (SOCU) began operation under the defunct YESSO. Ondo SOCU successfully migrated to NASSP program, this helped to sustain the gain made under YESSO programme.

Objectives of SOCU/YESSO

i. Establishment of Single Register of poor and vulnerable in the State.

ii. Identification of poor and vulnerable for various government social intervention.

iii. Promoting entrepreneurship among youth.

iv. Empowering the less privileged and disabled.

Mandate of the Unit: The core mandate of Ondo State Operations Coordinating Unit (SOCU) is the establishment of single register of Poor and Vulnerable HouseHolds (PVHHS) in Ondo State

Achievements

i. Development of an acceptable Poverty Register (Single Register) for Ondo State

Ondo State Agency Against Gender Based Violence (OSAA-GBV)

Agency against gender based violence was created in the year 2021 at the advent of the Violence Against Persons law of ondo state (VAPP LAW 2021). The reformative initiative as championed by the wife of the Ondo State Governor Arabirin Betty Anyawu Akeredolu is meant to bring all forms of Gender based violence to a halt in the State. The Objective of the Agency is the total eradication of all forms Gender based violence in the State so as to foster the attitudinal change that is necessary for global standard of development in the State. The Agency is tasked with to drafting functional policies and programmes and also to systematically integrate such programmes into the communities so as to create a paradigm shift that is necessary for general change of attitudes and help individuals and as well communities take responsibilities for their growth and development.

Achievements of the Agency

1) Translation of the Yoruba version of the VAPP LAW
2) Distribution of more than 400 copies of the Yoruba version of the VAPP LAW in various communities across Ondo State.
3) Production of the braille version of the VAPP LAW and presenting of the same to the visually impaired for social inclusion.
4) Sensitization exercise on VAPP-LAW in 6 Local Government area of the State
5) Sensitization workshop for GBV stakeholders i.e the Health personnel, Judges, Court Registrars and Lawyers, Security Personnel, Teachers, both in Public and private schools as well as market women.

6) Town hall meetings/ Sensitization and awareness campaign in the 3 senatorial district of the State
7) School Enrolment for school-age victims of GBVs across the 18 Local Government Areas.
8) Production and distribution of the IECs (Information Education and Information) materials.
9) Media Engagement in the airing jingles in Yoruba, Pigin and English languages.
10) Empowerment of GBV Victims.
11) Prosecution of reported GBV cases across the State.

2.4 Summary of the review of sector policies

The overarching purpose of Community Development is to entrench in the people, the culture of participatory government for sustainable development by creating resilient and livable rural communities. The following high level policy documents were reviewed by the sector:

- Ondo State Government Eight Point Agenda tagged "REDEEMED"
- Sustainable Development Goal (SDGs)

The 'REDEEMED' Agenda

Ondo State Government policy thrust tagged "REDEEMED" agenda encapsulated in the eight cardinal programme of the present administration, acronym REDEEMED where R stands for **Rural and Agricultural Development**, **E** for Educational Advancement and **Human Capital Development**, **D** for Development through Massive **Infrastructure, E** for Efficient Service Delivery, **Development and Policy Implementation, E** for Effective Healthcare and **Social Welfare Services, M** for Maintenance of Law and Order for **Adequate Security, E** for **Energy**, Mining and Sustainable Industries, **D** for Digital Revolution and **Entrepreneurship)**.

The Sustainable Development Goals (SDGs)

Goal 1 – End Poverty through job creation/empowerment, Cash Transfer, reduce their exposure and vulnerability'

Goal 5 - Achieve gender equality and empower all women and girls

Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive

Goal 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation employment and decent work for all.

Goal 11 Make communities and human settlements inclusive, safe, resilient and sustainable

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

The mission of the Community Development Sector is "to entrench in its populace the culture of participatory government for sustainable development by creating resilient and livable communities.

Vision Statement: To create strong institutions and enduring infrastructure, through the deployment of appropriate and applicable strategies and tools that will sustain resilient communities where healthy and prosperous citizens live, work and thrive.

Table 6: Core Values

Values	Definition	Examples of Behaviour	Strategy Implication
Professionalism	Knowing what to do and doing it promptly.	Diligence, effective and efficient delivery of services	Professionalism should be promoted through capacity building
Equity	Consideration of all stakeholders in service delivery, etc.	Bottom up approach, grassroots consultation and needs assessment.	Fairness and even distribution of projects must be encouraged.
Integrity	Delivering Community Development programmes amenities based on sincerity, honesty and impartiality	Honesty in dealing with people. Transparency and openness	i) It must be replicated in all MDAs in the sector. ii) Timely delivery of projects/aids.
Team work	Collaboration and participation of each and every member of the team	Cooperation, Division of labour and interdependence	Team work should be institutionalized.

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

Table 7: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State Level Goal	Sector Level Objective	Programme	Outcome
To organize and empower the people for socio-economic development of Communities	To promote sports development among the youth	Sport Development	Increased number of professional players from the State
			Increased State participation sports competitions
		Poverty alleviation	Reduced number of people living below the poverty line
		Women /Youth empowerment	Increased rate of self-employment among youth
			Increased rate of self-employment among women
	To Improve socio-economic	Rural Development	Increased number of viable rural roads

	activities in the Rural Communities	Community Development	Increased number of Community Development Projects
	To ensure adequate welfare and social inclusion for vulnerable persons	Social Protection	Reduced number of venerable persons
			Increased number of persons with disabilities protected

Table 8: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2023)	Target		
					2024	2025	2026
To promote sports development among the youth	Sport Development	Increased number of professional players from the State	Increase in number of Professional Players of State origin	5% increase in Professional Players of State origin	10% increase	20% increase	30% increase
		Increased State participation in sports competitions	Increase in number of sport participation	20 % increase in the number of sports participation by the state	25% increase	30% increase	35% increase
	Poverty alleviation	Reduced number of people living below the poverty line	Reduction in the number of poor people	10% reduction in the number of poor people	15% reduction	20% reduction	25% reduction
	Community Development /Youth empowerment	Increased number of self-employed youth	Improved number of self-employed youth	40% increase in the number of self-employed youth	50% increase	60% increase	70% increase
To Improve socio-economic activities in the Rural Communities	Rural Development	Increased number of viable rural roads	Improved rural access rate and economic activities	15% increase in rural accessibility	30% increase	45% increase	50% increase
	Community Development	Increased number of Community Development Projects	Increase in the number of community development	20% increment community development	28% increase	40% increase	50% increase

			projects	projects			
To ensure adequate welfare and social inclusion for vulnerable persons	Social Protection	Reduced number of venerable persons	Reduction in the number of vulnerable persons	20% reduction in the number of vulnerable persons	30% reduction	45% reduction	60% reduction
		Increased number of protected persons with disabilities	Increase in the number of protected persons with disabilities	40% increase in the number of protected persons with disabilities	50% increase	70% increase	80% increase

Chapter Three: The Development of Sector Strategy

3.1 Outline of Major Strategic Challenges

The major strategic Challenges encountered during the strategy session

i. Inadequate capacity building for sector team members
ii. Insufficient administrative data: - There were problems of accessing the administrative data as it relates to past records of previous projects, key performance indicators and outcomes
iii. Poor Power Supply: Shortage of power supply to the meeting venues to power the ICT equipment
iv. Funding: Poor funding to access data, materials and resources
v. Difficulty in gathering relevant Stakeholders in the Sector as at when due for useful deliberations

3.2 Resource Constraints

The Sector identified the following resource constraints to the timely completion and quality of the document:

- Inadequate, unreliable and epileptic power supply to meeting venues slowed the pace of timely completion of the strategy document.
- Inadequate ICT equipment.
- Some MDAs in the Community Development sector have obsolete or no policy documents
- Epileptic internet services and high cost of internet access
- Duplication and overlap in roles of some MDAs in the Community Development sector.
- Non-release of fund to implement previous sector programmes led to non-availability of data or low data quality.

Capacity challenges in the Sector: Human capital development should be given adequate consideration in order to address brain drain. Professionalism should also be encouraged in the sector.

Table 9: Summary of 2022 Budget Data

Item	Approved Budget (₦'000) in 2022	Amount Released (₦'000) in 2022	Actual Expenditure (₦'000) in 2022	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	657,419,229.55	620,255,450.42	620,255,450.42	94.35	100.00
Overhead	1,861,367,000.00	851,397,652.04	851,397,652.04	45.74	100.00
Special Programme	102,000,000.00	16,765,200.00	16,765,200.00	16.44	100.00

Capital	**2,370,187,000.00**	**664,742,290.88**	**664,742,290.88**	**28.05**	**100.00**
Total	**4,990,973, 229.55**	**2,153,160,593.34**	**2,153,160,593.34**	**184.58**	**100.00**

Table 10: Summary of 2024 Budget Data

Item	Approved Budget (₦'000) in 2024	Amount Released (₦'000) in 2024 (Up to July)	Actual Expenditure (₦'000) in 2024	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	**666,483,611.51**	**345,080,323.20**	**345,080,323.20**	**51.78**	**100.00**
Overhead	**940,700,000.00**	**187,775,900.00**	**187,775,900.00**	**19.96**	**100.00**
Capital	**11,715,500,000.00**	**244,751,046.68**	**244,751,046.68**	**2.09**	**100.00**
Total	**13,322,683, 611.51**	**777,607,269.88**	**777,607,269.88**	**73.83**	**100.00**

3.3 Projects Prioritization

The projects were prioritized based on their relevance to the present Administration Policy as encapsulated in the acronym "REDEEMED". Scoring was done based on the status of the projects either on-going or new projects, the duration for the completion of projects were considered as well as the nature of the projects, either developmental or administrative. The project with the highest score is ranked first in the order of priority.

Table 11: 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)	Project Status (Ongoing/ New)	Timeline	
			Rural and Agricultural Development	**E**ducational Advancement and Human Capital Development	**D**evelopment through Massive Infrastructure	**E**fficient Service Delivery, Development and Policy	**E**ffective Healthcare and Social Welfare Services	**M**aintenance of Law and Order for Adequate Security	**E**nergy, Mining and Sustainable Industries Delivery	**D**igital Revolution and Entrepreneurship								Project Commencement Year	Expected Year of Completion
1														0	1				
2														0	1				
3														0	1				
4														0	1				
5														0	1				
6														0	1				
7																			
8																			

3.4 Personnel and Overhead Costs: Existing and Projections

Table 12 shows the approved 2023 budgeted figures (approved and actual) for the Community Development sector's personnel and overhead; as well as their respective projected figures. It is expected that salaries of officers under the sector will increase every year either by promotion or by statutory increment. Similarly, the increasing overhead figures takes inflation and prevailing economic circumstances into consideration.

Table 12: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2023 (₦'000)		Projections (₦'000)		
	Approved	Actual (By June)	2024	2025	2026
Personnel Cost	666,483,611.51	345,080,323.20	733,131,972.66	806,445,169.93	887,089,686.92
Overhead Cost	940,700,000.00	187,775,900.00	1,034,770,000.00	1,138,247,000.00	1,252,071,700.00
Total Cost (N)	**1,607,183,611.51**	**532,856,223.20**	**1,767,901,972.66**	**1,944,692,169.93**	**2,139,161,386.92**

3.5 Contributions from Partners

Table 13: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2024	2025	2026	2024	2025	2026
Monitoring of Sex and Reproductive Health-United Nations Fund for Population Activities (UNFPA) Programme	₦10.00m	₦10.00m	₦10.00m	₦10.00m	0.00	0.00
Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product	₦1.5bn	₦1.5bn	₦1.5bn	₦6.1bn	₦6.1bn	₦6.1bn

(RAAMP) Project Draw down						
YESSO/NASCO	₦40m	₦40m	₦40m	₦250m	₦250m	₦250m

3.6 Cross-Cutting Issues

The MDAs under the Community Development have been technically selected due to their short and long term contributions to the overall objectives of Community Development. The core mandate of these MDAs is to create awareness, organize and empower the people most especially in the rural communities to improve their standard of living, thereby contribution to the sustainable development of their Communities. The Directorate of Rural and Community Development, Ministry of Youth and Sport Development, Community and Social Development Agency, State Sport Council and Football Development Agency implement programmes that identifies, create awareness and empowerment among the community dwellers most especially the youth for growth and development. The Ministry of Women Affairs and Social Development, Agency for the Welfare of Persons with Disabilities, Agency Against Gender Based Violence and Youth Employment and Social Support Operations/SOCU implement programmes that ensure safety, protection and re-integration of the vulnerable most especially women/girls and persons with disabilities. The RAAMP provides access route and economic opportunities for rural development leading to a transformative and sustained Community Development system. In all, projects executed by MDAs serve to compliment on another to achieve Rural Development, Social Protection, Women and Youth empowerment, Sport Development and Poverty Alleviation.

3.7 Outline of Key Strategies

Table 14: 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 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
Community Development	Execution of Constituency Projects across the three senatorial districts of the State	891,000,000	980,100,000	1,078,110,000	Constituency projects implemented	No of Constituency projects	0	18	18	18	DRCD
	Grant-Aiding of Communal Self-Help Projects	26,400,000	29,040,000	31,944,000	Self-Help Projects supported	No of Self Help projects	2	6	10	15	DRCD
	Human Capital Development: Youth Empowerment, Creative Initiatives, Village Square, Entrepreneurship Initiative	120,000,000	132,000,000	145,200,000	HCD projects implemented	No of projects/initiatives supported	15	20	27	30	MYSD
	Renovation/ Upgrading of NYSC Camp Ikare Akoko	3,000,000	3,300,000	3,630,000	NYSC camp upgraded	Milestones of renovation works	40%	50%	60%		MYSD
	Purchase of 9 laptop computers	330,000	363,000	399,300	Laptops purchased	No of Laptops purchased	0	3	3	3	DRCD
	Renovation of Babafunke Ajasin Hall at Igbatoro Rd	22,000,000	24,200,000	26,620,000	Hall Renovated	Milestones of renovation works	0%	40%	70%	95%	MWASD
	Renovation of Offices at the Headquarters	41,800,000	0	0	Offices renovated	Milestones of renovation works	0%	100%	0	0	MWASD
	Renovation of Kudirat Abiola Shopping Mall	2,750,000	3,025,000	0	Shopping Mall renovated	Milestones of renovation works	0%	50%	100%	0	MWASD
	Procurement of Media Equipment for Publicity/Publications of Government Programmes /Activities	990,000	1,089,000	42,350	Media equipment purchased	No of Media equipment purchased	0	7	7	1	(DRCD)
	Creation of Advocacy and Social	11,000,00	12,100,00	13,310,00	Awarenes	No of Social	2	2	2	2	DRCD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
	Mobilization	0	0	0	s created	Mobilizations/ Advocacy					
	Celebration of Special Days	2,200,000	2,420,000	2,662,000	Special Days celebrated	No of Special Days celebrated	3	3	3	3	DRCD
	Purchase of Furniture and fittings	1,210,000	1,331,000	1,464,100	Furniture and fitting purchased	No purchased	1	3	3	3	DRCD
	Renovation of Zonal Offices	2,199,999	2,419,999	2,661,999	Offices renovated	Milestones of renovation works	0%	20%	20%	30%	DRCD
	Refurbishment of 4 Hilux Vehicles and 12 Nos Motorcycles	26,400,000	22,880,000	0	Moto vehicles and Motorcycles refurbished	No refurbished	0	8	8		DRCD
	Conflict/Dispute Management	1,622,500	1,784,750	1,963,225	Conflicts/ Disputes resolved	No of Issues resolved	1	1	1	1	DRCD
	Publicity & Advertisements	1,100,000	1,210,000	1,331,000	Community Dev issues publicized	No of Community Dev issues publicized	1	1	1	1	DRCD
	Conferences/Seminars & Workshop-International	2,200,000	2,420,000	2,662,000	Seminar/ Workshop reports	No of Seminars/Workshops attended	0	1	1	1	DRCD
	Rehabilitation of Ajuwa DAM at the Northern Senatorial District of the State	10,000,000	11,000,000	12,100,000	Ajuwa DAM rehabilitated	Milestone of rehabilitated works	0	20%	40%	80%	MYSD
Sport Development	Rehabilitation of Swimming Dam at Oke Agbe Akoko	3,000,000	3,300,000	3,630,000	Swimming Dam rehabilitat	Milestones of rehabilitation works	0%	20%	30%	50%	MYSD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					ed						
	Preliminary works / Construction of New Stadium	10,000,000	11,000,000	12,100,000		Milestones of construction	0%	3%	5%	10%	MYSD
	Purchase of 2 Boxer Motorcycles for outdoor services with registration	1,000,000	1,100,000	0	Motorcycles purchased	No of motorcycle purchased and registered	0	1	1	0	(OSFDA)
	Renovation of Swimming Pool and Engine Room	2,200,000	2,420,000	0	Swimming pool and engine rooms renovated	Milestones of renovation works	0%	50%	100%		(OSSC)
	Community Sports Development	30,000,000	33,000,000	36,300,000	Community Sports developed	No of sport projects implemented	2	10	10	10	MYSD
	Renovation of sporting facilities/equipment	2,000,000	2,200,000	2,420,000	Sport facilities renovated	Milestones of renovation works	0%	20%	35%	47%	OSFDA
	Community Engagement	13,199,994	14,519,993	15,971,993	Communities involved in programmes	No of Community engagements	1	2	3	5	
	Capacity building/ clinic for coaches, Technical crew, staff etc	1,600,000	1,760,000	1,936,000	Capacity of Coaches, Technical Crew and Staff built	No of training programmes/ No trained	10	12	13	15	OSFDA
	Internet connectivity and website design	1,000,000	1,815,000	0	Internet connected and WS designed	No with access to internet and website	0	10	20		OSFDA
	Flooring /interlocking and conversions of the louver blades of the windows of	3,000,000	5,000,000	0	Hostel floored	Milestones of renovation	0	50%	100%		OSFDA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Respon sible
		2024	2025	2026				2024	2025	2026	
	Sunshine Stars fc hostel to Aluminum sliding window				with interlocks and replaced with aluminum window	works					
	Procurement Sport Equipment for 32 Sports Associations	11,000,00 0	12,100,00 0	13,310,00 0	Sport Equipmen t procured	No of Sport equipment procured	10	20	30	40	OSSC
	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	5,500,000	0	0	8 Motorcycl es purchased	No of Motorcycles purchased	0	8	0	0	OSFDA
	Renovation/Construction & furnishing of offices at Ondo State Football Development Agency	1,500,000	1,650,000	0	OSFDA building renovated and furnished	Milestones of renovation works	0%	50%	100%	0	OSFDA
	Upgrading and procurement of drugs for the Agency clinic	5,000,000	9,900,000	0	drugs procured /Agency Clinic upgraded	No of drugs procured/ Milestones of renovation works	0	100/ 50%	200/ 100%	0	OSFDA
	Purchase of Office Equipment (Laptops, Desktops, Projectors, PAS etc)	6,600,000	7,480,000	14,520,00 0	Office equipmen t procured	No of office equipment procured	2	8	8	15	MYSD
	Grassroots Sport Development: Catch them Young	6,000,000	6,600,000	7,480,000	Projects implemen ted	No of projects implemented	1	3	3	3	MYSD
	Sports Summit for Athletes, Coaches and Other Stakeholders	3,000,000	6,000,000	12,705,00 0	Sport Summits attended	No of Sport Summits attended	0	2	4	7	MYSD
	Participation in National and International Sport Competition	7,000,000	15,400,00 0	25,410,00 0	National & Internatio nal Sport	No of Sport competitions attended	1	1	2	3	MYSD2

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Respon sible
		2024	2025	2026				2024	2025	2026	
					competiti ons attended						
	Renovation of Hostel	2,000,000	2,200,000	2,420,000	OSFDA Hostel renovated	Milestones of renovation works	0%	10%	30%	60%	ODSFDA
	Refurbishment of motor vehicles: Toyota corolla and Hilux	1,000,000	1,000,000		Vehicles refurbishe d	No of vehicles refurbished	0	1	1		ODSFDA
	Purchase of Furniture and Fittings for Offices: Window Blind	5,000,000	5,500,000		Window blinds purchased	No of Window blinds purchased	0	10	10		MYSD
	Renovation of Akure and other Stadium	935,000,0 00	1,028,500, 000	1,131,350, 000	Stadia renovated	Milestones of renovation works/No of Stadia renovated	0	1	1	1	OSSC
	Repairs of Motor vehicles: Toyota Hilux	11,000,00 0	0	0	Hilux Repaired	No of motor vehicle repaired	0	1	0	0	OSSC
	Repair of the perimeter fence of the Ondo State Football Development Agency	1,000,000	1,100,000	0	Perimeter fence repaired	Level of repair works	0%	50%	50%	0	OSFDA
	Purchase of furniture and fittings	19,800,00 0	0	0	Furniture & Fittings purchased	Number purchased	0%	100%	0	0	OSSC
	Construction of sitting terrace for football fans/spectators on the Agency's football pitch	3,000,000	3,300,000	3,630,000	Sitting terrace construct ed	Milestones of construction works	0%	10%	25%	40%	OSFDA
Women and Youth Empowerment	Nigerian Women Projects (NWP) (Renovation of NWP Office, Creation of Women Affiliation Groups/Cooperatives, etc)	495,000,0 00	0.00	0.00	Projects implemen ted	No of projects implemented	0	25	0	0	MWASD
	Monitoring of Gender related programmes/project	27,499,98 6	30,249,98 5	33,274,98 3	Monitori ng report	No of gender prog. Monitored/no	0	5	10	13	AFWPW D

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Respon sible
		2024	2025	2026				2024	2025	2026	
						of monitoring visits					
	Construction of Youth Centre	22,000,00 0	24,200,00 0	26,260,00	Youth centre construct ed	Milestones of construction	0	25%	50%	75%	MYSD
	Celebration of Youth Initiatives and ideas	2,000,000	2,200,000	2,420,000	Youth encourag ed to add more value	Number of Youth/initiativ es celebrated	1	4	6	8	MYSD
	Online Youth Empowerment Academy	6,000,000	15,400,00 0	24,200,00 0	Youth empower ed	No of empowermen t programmes	0	3	7	10	MYSD
	Green Skill Development for Youth	6,000,000	9,900,000	18,150,00 0	Skilled youth populatio n	No of skill dev. programmes/ No of beneficiaries	2	2	3	10	MYSD
	Tech Training For Youth	12,000,00 0	13,200,00 0	14,520,00 0	Tech skills of youth developed	No of youth trained	0	5	6	8	MYSD
	Procurement of Machines, Tools, Equipment etc for Women Empowerment	330,000,0 00	363,000,0 00	399,300,0 00	Tools, equipmen t etc procured for women	No of equipment procured	0	10	11	10	MWASD
	Consultancy services and purchase of equipment for women skills acquisition centre	5,500,000	6,050,000	0	Skill acquisitio n equipmen t purchased	No of equipment purchased	0	5	6	9	MWASD
	Establishment of Statistical Databank	19,500,00 0	0	0	Databank produced	Level of review, finalization of	5%	100%			MWASD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						databank					
	Youth Summit	5,000,000	5,500,000	6.050,000	Youth summits attended	No of Youth Summits attended	0	1	1	1	MYSD
	Creation of 3 Zonal offices	5,000,000	11,000,000	0	3 Zonal offices created	No of zonal offices established	0	1	2	0	MYSD
	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux van	2,000,000	2,200,000	0	Motor vehicles refurbished	No of Motor vehicles refurbished	0	1	1	0	MYSD
	Maintenance of CCTV, Solar Powered inverter, Website	5,000,000	5,500,000	6,050,000	CCTV, Inverter/ Website maintained	frequency of maintenance works	0	1	1	1	MYSD
	Purchase of Motor Vehicles	90,000,000	143,000,000	145,200,000	Motor Vehicles purchased	No of vehicles purchased	0	2	3	3	MYSD
	Purchase of 4 Motorcycles	900,000	990,000	2,178,000	Motorcycles purchased	No of Motorcycles purchased	0	1	1	2	MYSD
	Renovation of offices	4,000,000	4,400,000	4,840,000	Offices renovated	Milestone of renovation works/No of offices renovated	0	20%	40%	70%	MYSD
Rural Development	Rural Community Projects	58,300,000	64,130,000	70,543,000	Rural Projects implemented	No of RC projects	2	5	8	10	DRCD
	Rural Renewable Energy Project	29,700,000	32,670,840,000	35,937,000	Renewable Energy Projects	No of RE projects	0	2	3	3	DRCD
	Construction of Rural Roads	1,656,000,000	1,821,000,000	2,003,760,000	Rural Roads	No of rural roads	0	5	6	10	RAAMP

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
	Conduct of Baseline survey in Rural Areas for Infrastructural facilities, Rural Business, Rural Extension Services	2,199,999	4,839,998	5,323,998	Survey report on rural needs	Rural engagements/ data collation, finalization	0	2	2	2	DRCD
	Keystone Rural Business	32,099,994	35,309,993	38,840,993	Rural business supported	No of Rural Business supported	0	18	18	18	DRCD
	Mapping and Construction of Jetties in the Riverine Areas	5,000,000	5,500,000	6,050,000	Jetties constructed	No of Jetties mapped and constructed	0	1	1	1	MYSD
	Coordination of Rural Development Programme/Management of Zonal Offices	4,950,000	5,445,000	5,989,500	Rural Dev programmes coordinated	No of monitoring /Inspection visits	1	3	3	3	DRCD
	Professional Workshops and Conferences	11,000,000	12,100,000	13,310,000	Professional Workshops & Conferences attended	No of Workshops & Conferences attended	0	2	3	5	DRCD
	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	5,500,000	6,050,000	6,655,000	Projects Monitored and Evaluated	No of M&E visits/ No of project monitored	1	2	3	3	DRCD
	Impact assessment of projects	2,200,000	2,420,000	2,662,000	Project Assessment report	No of Assessments/ No of Projects assessed	0	1	1	1	DRCD
Social Protection and Poverty alleviation	Children Parliament Activities	11,000,000	12,100,000	13,310,000	Children Parliament Activities implemented	No of activities	0	2	3	4	MWASD
	Empowerment and Educational support for persons with disabilities	3,300,000	4,290,000	4,719,000	Empowerment and	No of empowermen	2	5	7	10	AFWPD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					support programmes	t/support programmes					
	Supportive aids and equipment (wheelchairs, calipers, cane guide etc) for pwds	5,166,000	6,050,000	6,655,000	Supportive aids and equipment provided	No of supportive aids	100	500	700	1000	AFWPD
	Human Capital Development Projects for Focal Officers on Women and Children Protection projects	15,400,000	0	0	Capacity of Focal officers developed	No of Capacity building projects/No of officers trained	1	4	4	4	MWASD
	Renovation of Building/Shelter for Victims of Gender Based Violence	50,000,000	55,000,000	0	Shelter renovated	Milestones of renovation works	0%	50%	100%	0	OSAA-GBV
	Construction of comprehensive centers. (SARC)	5,000,000	5,500,000	6,050,000	SARC centers constructed	Milestones of construction works	0%	5%	10%	20%	OSAA-GBV
	Construction of Shelters	5,500,000	6,050,000	6,655,000	Shelters constructed	Milestones of construction works	0%	5%	10%	20%	OSAA-GBV
	Renovation of Building (Sexual Assault Referral Centre)	45,000,000	49,500,000	0	SARC centre renovated	Milestones of renovation works	0%	50%	100%		OSAA-GBV
	Website Building and Database Creation	500,000	550,000	605,000	Website maintained	Increase in database and information	10%	40%	75%	90%	OSAA-GBV
	Renovation of Correctional Centre/Motherless Children Home	31,900,000	35,090,000	38,599,000	Correctional /Children home renovated	Milestones of renovation works	0%	20%	50%	70%	MWASD
	Expansion and Updating of State Single Register of Poor & Vulnerable	39,000,000	41,600,000	0	State Single Register	No of sensitization, engagements,	3	6	6		YESSO/SOCU

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					updated	enumeration carried out					
	CCTV purchase/Installation	500,000	550,000	605,000	CCTV purchased and installed	No of CCTV purchased and installed	0	1	1	1	OSAA-GBV
	Purchase of office equipment	1,110,000	1,221,000	1,343,100	Office equipment purchased	No of Office equipment purchased	0	3	3	3	AFWPD
	Purchase of 1 Nos Toyota Hilux Van	10,000,000	11,000,000	0	Hilux van purchased	No purchased	0	1	1	0	OSAA-GBV
	Purchase of 1 Nos of 18-Seater Toyota Hiace Bus	27,500,000	30,250,000		Hiace Bus purchased	No purchased	0	1	1	0	OSAA-GBV
	Purchase of Uniforms, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	7,700,000	8,470,000	9,317,000	Items purchased	No of items purchased	0	40	40	40	MWASD
	Renovation of Zonal Offices across the State	5,500,000	6,050,000	6,655,000	Zonal Offices renovated	Milestones of renovation works	0	10%	20%	30%	MWASD
	Renovation of leaking roof of SOCU Building	5,000,000	0	0	Roof repaired	Milestones of renovation works	0	100%			YESSO/SOCU
	Renovation of Hqrs office building	4,180,000	4,598,000	5,057,800	HQR Office renovated	Milestones of renovation works	0	25%	40%	60%	AFWPD
	Purchase of furniture and fittings	2,600,000	4,730,000	5,384,500	Furniture and fitting purchased	No of F&F purchased	0	4	8	9	OSAA-GBV
	Repair of Motor Vehicles: 2 Toyota Corolla, Toyota Avensis and Hilux	1,100,000	1,210,000	0	Motor Vehicles repaired	No of vehicles repaired	0	4	4	0	AFWPWD
	Purchase of office equipment	3,960,000	1,826,000	1,089,000	Office equipment purchased	No of office equipment purchased	0	13	8	6	OSAA-GBV

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
	Purchase of Furniture and fittings	1,650,000	0	0	Furniture and fitting purchased	No of F&F purchased	0	10			
Total											

3.8 Justification

Community Development is a consist of wide range of intervention from various programmes and with specific reference to the MEDAs under the Sector vis-à-vis their contribution to the REDDEMED agenda of the present administration, prioritization is based on the degree of their direct or indirect contribution to Community Development.

Notwistanding the penchant for new projects/additional funds, members of the Sector Planning Team are coming to the realization of having to allocate funds to programmes/projects directly related to Community and Rural Development while other projects considered indirectly proportionate to Community Development have funds spread over them across the three year period of the MTSS. This has optimized the allocation of resources within the budget celling of the Community Development Sector.

3.9 Responsibilities and Operational Plan

The main purpose is to ensure that the MTSS is implemented in the three-year period as budget requires all-inclusive commitment by the policy and decision makers in the sector and a strong political will. The sector will also require the collaborative and overisght support of Ministry of Economic Planning and Budget (MEP&B) in ensuring the timely preparation and implementation of the MTSS.

An operational Plan will be drafted by the sector for the MTSS period after the document have been approved by the MEP&B. The plan will set out the following information among others

- Specific activities and tasks to be undertaken in executing each project
- The office to perform or be responsible for the performance of the activities and task:
- When each activity or task will start and when it will finish:
- The deliverable after each activity has been completed:
- The report to be prepared by the person responsible (e.g. progress report). Periodical report and distribution of the report, and
- Critical success factors and challenges to the performance of each activity or task

Following the consideration and approval of the Operational Plan by the Honourable Commissioner, the Plan will become the main reference document for the actions to be undertaken in the Sector in the medium term. The operational Plan will also serve as a veritable reference document for performance, monitoring and evaluation.

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The key rules of thumb and costing assumptions made by the Community Development sector in working out the proposed costs of the projects in this MTSS includes;

- A forecast of the future expenditure based on past experience of expenditure and prevailing cost.
- Estimation based on the budget ceiling provided by the Medium Term Expenditure Framework (MTEF).
- The current inflationary rate and market value of inputs.
- Project Prices Monitoring Unit (PPMU) benchmark prices
- National and International Economic Outlook e.g. Trend of FAAC, Exchange rate, crude oil price etc.

4.2 Outline Expenditure Projections

The expenditure items consist of personnel cost, overhead cost and capital estimate. The total expenditure budget for year 2022 was ₦4, 990,973, 229.55, out of which the budgeted capital expenditure was ₦2,370,187,000.00. However, the actual total expenditure was ₦2, 153,160,593.34 representing 43% performance while the actual release for the capital was ₦664, 742,290.88 indicating a performance of 28% against the proposed amount.

This portrays an unhealthy budgetary releases for the Community Development sector and calls for improvement with respect to actual expenditure in order for the sector to be able to bridge the multifaceted gap in Community Development in the State.

Table 9 above shows the expected outcome of the projects that are to be executed in the Community Development sector, the expenditure projections and output targets, the means of measuring performance as well as the responsible MEDAs. It is expected that if funds are adequately released, there would be improvement in sport management, women and youth empowerment, Social Protection and Rural Development, all culminating into the growth and development of various communities in the State.

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

Annual sector review is important and should be carried out in the Community Development sector. The sector is new under the MTSS and is yet to carry out annual sector review but going forward, the sector will carry out the Performance Management Report and Review which is in line with the process adopted by the State. The Annual Reviews will involve a simple exercise involving; noting trends and serious potential diversions from long terms aims and outcomes. A more thorough exercise, involving review with all stakeholders, will be held every three years. In both cases, the basic approach will be the same. The Performance Management Report and Review process will:

- Annually capture, document and report on the performance in line with the State Development Plan;
- Annually measure the delivery performance against a suite of established Key Performance Indicators and targets;
- Using a traffic lighting system, such an assessment will show whether the state's performance against a particular Key Performance Indicator is either good, average, or in need of improvement;
- Through the review process, identify and recommend changes to the public service delivery system – procedures, processes, deliverables – that are required in order to get back on track;
- Revise annual sector plans (MTSS) and resource allocations (Budgets) in a way that provides a closer adjustment to the Plan.

5.2 Organizational Arrangements

Those that will be involved in the Performance Management Report and Review process include:

The sector's MEDAs – are responsible for delivering public services, generating and collating performance data for the sector;

The political leadership of the sector – approves the Performance Management Report upon its completion, and participates in the Annual Performance Management Review;

A Performance Management Report Drafting Team – comprising members drawn from senior managers from each sector and some senior technical officers from the MEPB. The representatives from the MEPB shall include a Statistician as well as a Planning Officer.

The team shall be chaired by an officer of the rank of a Director from one of the sector's MEDAs. The team shall be responsible for analyzing the relevant performance data and thereafter the writing of the Performance Management Report and;

A Performance Management Report Committee – Is responsible for the high level facilitation of the Performance Management Report and Review process that will be necessary, especially in respect of negotiating for required resources from senior management of the sector's MDAs. The team shall additionally be responsible for first line review and approval of the draft report.