EDUCATION SECTOR
2026 – 2028 MEDIUM-TERM SECTOR STRATEGY (MTSS)

NOVEMBER, 2025

Foreword

In an era of fluctuating oil revenue (the main-stay of the Nigerian economy), cum the removal of oil subsidy and its multiplier effects on the entire economic fabric and rising public expectations, there is need to emplace a budgetary framework that is capable of insulating government businesses in order to ensure effective public goods and services are delivered timely and efficiently. The Medium Term Sector Strategy (MTSS) is a three to five year planning strategy that describes how each sector or sub-sectors will deliver evidence-based outcomes within limited resource allocations in line with sectoral and overall policy directives of the government.

Within the context of the Education Sector, the Medium Term Sector Strategy (MTSS), Y2026 – 2028 document is to articulate the over-riding 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 (2026-2028).

It is hoped that this new approach of budgeting/planning will assist the sector to be more focused in planning its programmes/projects in order to achieve its agreed goals and outcomes in the way that will bring the maximum impact on the end-users. It should be noted that not all programmes/projects can be captured in this document because of limited resources. Notwithstanding, it is expected that those that are traded-off will be captured in the next phase.

The Education Sector comprises of six (6) MDAs and Four (4) State owned tertiary institutions. The Sector Planning Representatives contributed a great deal in producing this document. We wish to thank the Ministry of Economic Planning and Budget which is the Central Planning Committee for assisting in fine-tuning the document to ensure that it is in line with the required standard of the State Government and MTSS Principles.

Prof. Igbekele Ajibefun

Hon. Commissioner,
Ministry of Education, Science and Technology

Table of Contents

Contents

List of Tables

<u>List of Annexes</u>

Acknowledgements

The members of the Education Sector Planning Team wish to express gratitude to Almighty God, the Giver of knowledge and wisdom, for His grace upon us throughout the production of this document. The work has been demanding but a valuable new experience.

In addition, the Ministry of Economic Planning & Budget is sincerely appreciated for its financial support, which made the production of this document for the Education Sector of our dear Sunshine State possible. The Ministry of Economic Planning & Budget and the Ministry of Education, Science & Technology have done an excellent job coordinating all resources (human and material) for the document's preparation.

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

S/N	NAME	MDA	DESIGNATION
1	Dr Akindele Ige	Ministry of Education, Science & Technology(MoE, S&T)	Administrative Secretary
2	Mrs M.M. Bayo Phillips	TESCOM	Administrative Secretary
4	Mr. F.A. Omomowo	SUBEB	Permanent Secretary
5	Mrs O. Tunji-Ojo	Ondo State Scholarship Board (OSSB)	Administrative Secretary
6.	Mrs C.A. Adelayi	BATVE	Administrative Secretary
7	Mr F.F, Omoluwa	MoE, S&T	D(PR&S),Team Leader

8	Mr. F. D. Akinjagunla	MoE, S&T	Member
9	Mr. D. O. Ojo	MoE, S&T	Member
10	Mrs. O. O. Alejo	SUBEB	Member
11	Mr. A.J. Aderemi.	TESCOM	Member
12	Mr D. Okeleji	Ondo State Library Board(OSLB)	Member
13	Mr. O. Ajakaye	BATVE	Member
14	Mr. O.S. Elehinafe	AAUA	Member
15	Mr. H. Omoyajowo	RUGIPO, Owo	Member
16	Mrs. T.V. Owolabi	SCHOLARSHIP BOARD	Member
17	Mrs. Odunayo	OAUSTECH, Okitipupa	Member
18	Mr. M.B. Aregbesola	MoE, S&T	Member
19	Mrs. O. Fajire	UNIMED	Member
20	Mr. A.D. Ayetan	MEP&B	Member
21	Mr. L.P. Aminu	MEP&B	Secretary

Thank you.

Team Leader
Mr F.F. Omoluwa
D(PR&S),
Ministry of Education, Science & Technology

Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
MEP&B	Ministry of Economic Planning and Budget
MoE, S&T	Ministry of Education, Science and Technology
BATVE	Board for Adult, Technical and Vocational Education
SUBEB	State Universal Basic Education Board
TESCOM	Teaching Service Commission
OSLB	Ondo State Library Board
OSSB	Ondo State Scholarship Board
STEM	Science Technological Engineering and Mathematics
SBMC	School Based Management Committee
NGOs	Non-Governmental Organizations
CCTV	Close Circuit Television
MDAs	Ministry, Department and Agencies
FLHE	Family Life Health Education
SPT	Sector Planning Team
AAUA	Adekunle Ajasin University, Akungba Akoko
MTDP	Medium Term Development Plan
SDGs	Sustainable Development Goals
OAUSTECH	Olusegun Agagu University of Science and Technology, (OAUSTECH), 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
SESP	State Education Sector Strategic Plan
SESOP	State Education Sector Operational Plan
GTC	Government Technical College
SAC	Skill Acquisition Centre
ASPR	Annual Sector Performance Review
TVET	Technical, Vocational Education and Training
PHS	Prospect High School
LCDAs	Local Council Development Areas
ICT	Information and Communication Technology
MOWASD	Ministry of Women Affairs and Social Development

Executive Summary

The Medium Term Sector Strategy (MTSS) is a planning framework aimed at harmonizing all policy directives into a single document to facilitate resource allocation and efficient implementation. It represents a further step in the budget reform process, with the objective of making annual budget implementation more realistic and comprehensive.

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

The 2026–2028 MTSS development process began with consultations among key policymakers drawn from the sector. As part of preparatory activities, the Sector Planning Team (SPT) conducted an annual performance assessment to establish a baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Upon receiving the sector's resource envelope from the resource projections of the Multi-Year Budget Framework (MYBF), the Sector Planning Team—led by Permanent Secretaries, Directors, and other management staff—convened members to discuss the envelope and agree modalities for proportionate sharing among the sector's MDAs. After the meeting, the Directors developed their departmental programmes and projects for inclusion in the document. Five programmes and five outcomes will be pursued in the Medium Term Strategy for 2026–2028.

The programmes are:
i. Primary and Secondary Education
ii. Mass Literacy and Continuing Education
iii. Home Grown School Feeding
iv. Technical, Vocational Education and Training (TVET)
v. Tertiary Education

Theoutcomes 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), 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 took place in the sector during the 2025 fiscal year.
2. Establish the performance status for 2025, and identify the relationship between financial investment, institutional/organizational capacity in the sector, and the results.
3. Establish a performance trend for each of the outcome Key Performance Indicators (KPIs) in the sector results framework, where data are available.

4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan (MTDP) and the Medium Term Sector Strategy (MTSS).

The key steps involved the constitution of SPT members on MTSS and training of team members across the parastatals in the Sector:

i. Reviewing the existing high-level policy documents for the Education Sector of the State, with focus on delivering the sector's goals in line with the overall State Policy Thrust and the Blueprint to Progress on Education.
ii. Clearly articulating medium-term (three-year) goals and programmes against the backdrop of the overall goals and the attainment of the State's policy thrust.
iii. Identifying and documenting the key initiatives (programmes and projects) to be embarked upon to achieve the goals and objectives enshrined in the State Blueprint.
iv. Costing and identifying key initiatives in a clear, accountable, and transparent manner.
v. Phasing implementation of the identified initiatives over the medium term to attain value for money.
vi. Linking the expected outcomes to specific locations (LGAs, villages, and wards).

The total cost of executing the programmes for 2026, 2027 and 2028 within the indicative ceiling is stated below:

2026	2027	2028
12,185,000,000	12,672,400,000	13,052,572,000

Monitoring and Evaluation Strategy
Above all, the Education Sector MTSS 2025–2027 is targeting the following outcomes:

- Improved completion rate
- Improved literacy rate
- Improved enrolment and retention rates
- Improved access to TVET
- Improved manpower delivery of specialised skills

It is my prayer that God, in His infinite mercy, will grant the State Government the wherewithal for excellent implementation of this document. Amen.

Dr.Akindele Ige
Administrative Secretary
Ministry of Education, Science & Technology

Chapter One: INTRODUCTION

1.1 Objectives of the MTSS Document

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

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

1.2 Summary of the Process used for the MTSS Development

The MTSS was developed through the collaborative efforts of all Stakeholders which include six MDAs, and four State-owned Tertiary Institutions under the Education Sector. There were visible weaknesses such as inadequate time for preparing the document and limited available resources. However, this did not have any adverse effect on the overall quality of the document produced.

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

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programmes	Expected Outcome	Proposed Expenditure (N'000)		
		2026	2027	2028
Primary and Secondary Education	Improved Quality and Completion Rate	10,227,070,548.95	10,636,153,370.91	10,955,237,972.04
Mass Literacy/Continuing Education	Improved Literacy Rate	51,763,728.39	53,834,277.52	55,449,305.85

Home Grown School Feeding	Improved enrolment and retention rates	2,000,000.00	2,080,000.00	2,142,400.00
Technical, Vocational Education and Training (TVET)	Improved access to TVET	583,662,447.59	607,008,945.49	625,219,213.85
Tertiary Education	Improved Manpower Delivery of Specialized Skills	1,320,503,275.08	1,373,323,406.08	1,414,523,108.26
Total Cost		12,185,000,000.00	12,672,400,000.00	13,052,572,000.00
Indicative Budget Ceiling		12,185,000,000.00	12,672,400,000.00	13,052,572,000.00
Indicative Budget Ceiling – Total Cost		0	0	0

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's policy in the State, a brief introduction and current realities of the Sector, summary of the sector's review, statement of the sector's Mission, Vision, Core Values and the sector's objectives and programmes for MTSS period.

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

Chapter Four shows the 2025-2027 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 of 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, while 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, Owo and the 33 newly created Local Council Development Areas (LCDAs).

Ondo State by 2006 Census had an estimated population of 3,460,877. This is made up of 1,745,057 males and 1,715,820 females representing 50.42% and 49.58% respectively. Education is generally regarded as the main industry of the State because of the great importance placed in the past on the acquisition of education by the people of the State. It is on record that communities contributed funds to build and operate schools in their areas in order to ensure that education was made available to their children. As a result of the early exposure to western education, the State has produced quite a number of prominent academia and professionals.

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

2.2 Overview of the Sector's Institutional Structure

The State has 1,298 Public Primary Schools, 315 Public Secondary Schools, 962 approved Private Primary Schools, 586 approved Private Secondary Schools, 5 Government Technical Colleges, 2 Private Innovation Centres, 8 Private Technical Colleges, 4 Special Schools, 1 State-owned Polytechnics, 3 Private-owned Polytechnics, 3 State-owned Universities, 2 Federal Universities, 1 Private College of

Education, 1 Federal Polytechnics, 1 Federal College of Agriculture, 1 State-owned School of Health Technology, 2 Private Schools of Health Technology and 3 Private Universities and 2 private School of Nursing.

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 (TESCO**M): The Ondo State Teaching Service Commission is an organ of MoE, S&T in charge of recruitment, training posting, promotion, and discipline 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 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, training, posting, promotion and discipline of teaching and non- teaching staff of the Board.

E. **Ondo State Scholarship Board**: The Board is responsible for the disbursement of bursary/scholarship award to eligible/deserving students of the State origin.

F. **Ondo State Library Board:** The State Library Board is a well-structured establishment, empowered to set goals and objectives that will encourage reading culture and meet other educational needs of both learners and adult indigenes of the State.

G. **Ondo State Tertiary Education Institutions**: Tertiary Education Institutions in Ondo State include:

- Adekunle Ajasin University, Akungba-Akoko (AAUA)
- Olusegun Agagu University of Science and Technology (OAUSTECH), Okitipupa
- University of Medical Sciences (UNIMED), Ondo
- Rufus Giwa Polytechnics (RUGIPO), Owo

Each of the above sub-sectors has structures that expand to the Zonal and Local Government levels.

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 levels.

2.3 The Current Situation in the Sector

Today, with a projected total population of 5,322,920 with 2,683,944 males and 2,638,976 females (2021 projected figures), the State has 1,298 Public Primary Schools, 315 Public Secondary Schools, 847 approved Private Primary Schools, 487 approved Private Secondary Schools, 5 Government Technical Colleges, 2 Private Innovation Centres, 3 Private Technical Colleges, 4 Special Schools, 1 State-owned Polytechnic, 1 Private-owned Polytechnics, 3 State-owned Universities, 2 Federal Universities, 1 Private College of Education, 1 Federal Polytechnics, 1 Federal College of Agriculture, 1 State-owned School of Health Technology, 2 private schools of Health Technology and 3 private universities, and two private Schools of Nursing.

In view of the above development, there is constant increase in the demand for the provision of Free and Qualitative Education Service Delivery by the citizenry. Consequently, government needs a lot of money to fulfill this obligation. It is in this connection that the State Government on assumption of office in February 24th, 2025, 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. Insecurity
ii. Low quality training
iii. Rising inflation rate
iv. Less emphasis of the boarding school system
v. Decay infrastructure most especially at the Secondary Schools level
vi. Poor quality control and assurance
vii. Societal perception of TVET
viii. Poor reading culture
ix. Poor attitude of parents towards the provision of learning materials for their children/wards
x. Obsolete Curriculum

xi. Inadequate capacity building for staff
xii. Shortage of personnel (teaching and non-teaching)
xiii. Inadequate funding.
xiv. Natural disaster e.g. sea incursion in the river-rine areas

2.4 Summary of the Review of Sector Policies

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

- Sustainable Development Goals (Education Agenda 2030)
- New Partnership for Africa's Development (NEPAD)
- Ministerial Strategic Plan (MSP 2016-2019)
- National Policy on Education (NPE)
- Economic Recovery & Growth Plan (ERGP) (2017 -2020)
- Education objectives of the Nigerian Constitution
- Blueprint to Progress (2017-2021)
- Summary of National Council on Education: Major decisions Vol VI(2014-2020)
- Ondo State Policy on Information and Communication Technology (ICT) in Education(2022)

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, ensures 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 children have access to quality and affordable education and the opportunity for lifelong learning. The goal goes beyond school enrolment and looks at proficiency levels, the availability of trained teachers, adequate school facilities and disparities in education outcomes.

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

NEPAD addresses: Enrollment of all children of school-age in primary schools and elimination of gender disparities in both Primary and Secondary Schools by 2023.
The following noticeable problems in the education environment were identified:-

- Delay in policy development and implementation processes occasioned by untimely releases /partial release of fund.
- Insecurity of lives and property e.g. kidnapping, insurgency and banditry
- 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 National Council on Education decisions
- Low implementation of Family Life Health Education(FLHE) programmes in schools
- Inadequate logistics for effective monitoring of policy implementation
- Guidelines are not always complied with for effective policy implementation.
- Conflict of personal interest with organizational goals.
- Insufficient linkage amongst NGOs that are not under coalition of NGOs and other associations – who often act alone.

- Inadequate involvement and participation of Civil Society in education policy making
- Low synergy among the MDAs.
- Inadequate funding of the sector due to low political will
- Public/societal perception of technical and vocational education.
- Effects of subsidy removal cum hyper inflation trend.

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

VISION: To develop a highly skilled human resource for the State through qualitative and technology driven education programme that will enable individuals compete effectively in a world driven by Information and Communication Technology.

MISSION: To provide universal and equal access to quality education that will ensure self-reliance, global competiveness and effective participation in socio-economic development of the State.

CORE VALUES:

Value	**Definition**	**Example of Behavior**	**Strategy Implications**
Professional Competence	Engaging proficient and skilled manpower	• Ethical standard e.g. Excellent communication skills	• Capacity building through training and re-training • Adequate reward for excellence
Accountability	Ability to defend / be responsible for all actions/ decision taken.	• Honesty in all dealings • Transparency and openness • Integrity	• rules and regulations that will promote accountability should be established • instituting feedback mechanism
Teamwork	Synergy, interpersonal relationship of every member of the team.	• Collaboration • Information sharing • Cooperation	• Showing appreciation to individual contributions through rewards and discipline.
Responsive Service Delivery	All engagements are in line with best global practices with promptness to meeting deadline	• Quick response to correspondences • Commitment to service delivery	• Best management practices and multilayer control to display responsiveness to services

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

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

State Level Goal	Sector Level Objective	Programme	Outcome
Promotion of Functional Education and Technological Growth	Reduce factors militating against access, enrolment, retention and completion at all levels.	Functional Primary and Secondary Education	Improved Quality Completion Rate
		Continuing Education	Improved Literacy Rate
		Home Grown School Feeding and free education service	Improved enrolment and retention rates
	Provide Specialized and Vocational Skills for Industrial and Technological growth	• Technical, Vocational Education and Training (TVET) • Science, Technology, Engineering and Mathematic(STEM)	Improved access to TVET Improve access to STEM
		Tertiary Education	Improved Production of Manpower in Specialized Skills and health facilities

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverables	KPI	Baseline (e.g. Value of the Outcome in 2024)		Target	
					2026	2027	2028
Reduce factors militating against enrolment, retention and completion at all levels.	Primary and Secondary Education	Improved Completion Rate	Reduce out of school children rate	55% of resident have access to TVET education	65% of resident have access to TVET education	70% of resident have access to TVET education	80% of resident have access to TVET education
	Continuing/ Mass Literacy Education	Improved Literacy Rate	Numbers of adults that can read and write	73% Literacy rate	75% literacy rate	85% Literacy rate	90% Literacy rate
	Home Grown School Feeding	Improved enrolment and retention rates	Number of Primary School pupils transisted to Secondary Schools	85% completion rate	88% completion rate	80% completion rate	92% completion rate
Provide Specialized and Vocational Skills for Industrial and Technological growth	Technical, Vocational Education and Training (TVET)	Improved access to TVET	Number of sel-employed graduates	70% Residents have access to TVET Education	72% Residents have access to TVET Education	80% Residents have access to TVET Education	85% Residents have access to TVET Education

	Tertiary Education	Improved Manpower Delivery of Specialized Skills	Number of graduates with specialized skills	55% of graduates have specialized skills	60% of graduates have specialized skills	65% of graduates have specialized skills	70% 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 2026- 2028 MTSS.

3.2 Resource Constraints

Table 4: Summary of 2024 Budget Data

Item	Approved Budget (₦) in 2024	Amount Released in 2024 ₦	Actual Expenditure in 2024 ₦	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	26,966,163,179.74	24,634,964,230.32	24,634,964,230.32	91.4	100
Overhead	1,605,350,000.00	1,202,862,419.5	1,202,862,419.5	74.9	100
Capital	14,869,646,000.00	5,543,162,932.20	5,543,162,932.20	37.3	100
Subvention	10,804,000,000.00	8,494,417,500.00		78.6	100
Total	**54,245,159,179.74**	**39,875,407,082.02**	**39,875,407,082.02**	73.5	**100**

Source: Amount released and Actual expenditures are from Budget Office

The table above shows the summary of Government Expenditure and Releases on Education compared with the approved budget for the Education Sector. In year 2024, 91.4% of the approved budget for Personnel was released, 74.9% of the approved budget for Overhead was released, 37.3% of the approved budget for Capital was released, and 78.6% of the approved budget for Subventions was released making a total of 73.5% releases in the year 2024. The 26.5% gap in the releases, made some projects/programmes to be carried over to year 2025 for full implementation. The approved budget for year 2023 shows that 72.59% was for Recurrent while 27.41% was for Capital programmes. This proportion for Capital is not healthy for the Education Sector.

Table 5: Summary of 2025 Budget Data

Item	Approved Budget (N) in 2025	Amount Released (N) in 2025 (Up to June)	Actual Expenditure (N) in 2024	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	44,883,156,753.82	14,424,881,485.62	14,424,881,485.62	32.1	100
Overhead	2,223,105,000.00	591,335,475.00	591,335,475.00	26.6	100
Capital	25,604,100,000.00	8,058,480,107.26	8,058,480,107.26	31.5	100
Subvention	12,604,200,000.00	4,831,506,000.00	4,831,506,000.00	38.3	100
Total	**85,314,561,753.82**	**27,906,203,067.88**	**27,906,203,067.88**	32.7	**100**

Source: Amount released and Actual expenditures are from Budget Office

3 Projects Prioritization

Prioritization of projects were done in line with the present government policy encapsulated in the acronym REDEEMED. 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's Development Goals							Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2028 (2026 = 3;	Nature of Project (Developmental = 3;	Total Score	Project Ranking	Physical Location:	Project Status (Ongoing/ New)	Timelines	
			O	U	R	E	A	S	E								Project Commencement Year	Expected Year of Completion
1	5050123000500	CONSTRUCTION OF PROPOSED ENTREPRENEURSHIP CENTRE WORKSHOP(AAUA)	1	3	3	2	1	3	3	3	3	1	23	1	Akoko South -West	Ongoing	2026	2027
2	5030125000100	Multi Skill Teenpreneurship program (MSTP) for year 2, 2024 Session(Senior Secondary),(EDUCATION)	1	2	3	2	1	2	3	3	3	3	23	1	State Wide	Ongoing	2026	2027
3	5030125000100	Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) foryear 2, 2024 Session(EDUCATION)	1	2	3	2	1	2	3	3	3	3	23	1	State Wide	Ongoing	2026	2027

4	5010122000100	Renovation of Public Junior Secondary Schools across the State. (EDUCATION)	2	2	1	2	1	2	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
5	5040225000400	Purchase of Licensed Educational Software and others for Oyemekun GS, Fiwasaye GGS and Other Senior Secondary Schools. (EDUCATION)	2	1	3	1	1	2	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
6	5010122000300	Agric in Junior School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School. (EDUCATION)	1	3	2	1	1	2	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
7	5010123000200	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for Junior Secondary Schools, (EDUCATION)	1	1	3	2	1	2	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
8	5010125000700	Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior Secondary Schools Across	2	1	2	1	1	3	3	3	3	3	22	4	State Wide	Ongoing	2026	2027

		the State.(EDUCATION)																
9	5010122000200	Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS Certificate Examination and Re-accreditation of Public Senior Secondary Schools by NECO.(EDUCATION)	2	1	2	1	1	3	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
10	5040225000500	Procurement of Library Resource Materials/Production of Unified Scheme of Work(Senior Secondary).(EDUCATION)	2	1	2	1	1	3	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
11	5050325000100	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment(Senior Secondary).(EDUCATION)	1	1	3	2	1	2	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
12	5010324004400	Purchase of Books for Libraries of Public Secondary Schools in the State.	2	1	2	1	1	3	3	3	3	3	22	4	Akure South	Ongoing	2026	2027

13	05040223000500	Provision of Books for Public Primary Schools across the state (subeb)	2	1	2	1	1	3	3	3	3	3	22	4	State Wide	Ongoing	2026	2027
14	5050124000800	CONSTRUCTION OF STUDENTS' HOSTEL(AAUA)	3	3	1	2	1	1	3	3	3	1	21	14	Akoko South -West	Ongoing	2026	2027
15	5020323000100	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials in Selected Junior Secondary Schools Across the State,(EDUCATION)	2	1	2	1	1	2	3	3	3	3	21	14	State Wide	Ongoing	2026	2027
16	5040223000200	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials.(EDUCATION)	2	1	2	1	1	2	3	3	3	3	21	14	State Wide	Ongoing	2026	2027
17	5050124000200	CONSTRUCTION OF ROAD NETWORK WITHIN THE CAMPUS(AAUA)	3	2	1	2	1	2	2	3	3	1	20	17	Akoko South -West	Ongoing	2026	2027
18	5010322000100	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT:	1	2	3	2	1	2	2	3	3	1	20	17	State Wide	Ongoing	2026	2027

		Overhauling/Beautification/Renovation/New construction works at 5 GTCs, 7 PHSs, 23 SACs, Adult literacy offices, ZEA offices, BATVE hqrts, to enhance enrollment and inclusive learning-BATVE																
19	,050051701016	Completion of Artisan Building (RUGIPO)	1	2	3	2	1	2	2	3	3	1	20	17	Owo	Ongoing	2026	2027
20	5060125000300	Entrepreneurial Skill/Training (Community Resource Centre Ayedun Qtrs Akure (Senior Secondary)(EDUCATION)	1	1	2	1	1	2	3	3	3	3	20	17	State Wide	Ongoing	2026	2027
21	5010125001300	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School(Senior Secondary)(EDUCATION)	1	3	2	1	1	2	3	3	3	1	20	17	State Wide	Ongoing	2026	2027
22	5060122000100	Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure	1	1	2	1	1	2	3	3	3	3	20	17	State Wide	Ongoing	2026	2027

		South LGA).(EDUCATION)																
23	05010324002300	Purchase of instructional materials for out of school children (subeb)	1	2	1	2	1	1	3	3	3	3	20	17	State Wide	Ongoing	2026	2027
24	05010324002400	Provision of 500 Tables and Chairs for Open Schooling Program at the centers (subeb)	1	2	1	2	1	1	3	3	3	3	20	17	State Wide	Ongoing	2026	2027
25	05060125000200	Purchase of 25 Computers and other ICT Learning materials for Integrated Qutanic and Tsangaya Education(IQTE) (subeb)	1	2	1	2	1	1	3	3	3	3	20	17	State Wide	Ongoing	2026	2027
26	05040225000100	Procurement of instructional materials and Procurement of core textooks such as English, Mathematics and Basic science to 3 Effective Schools (subeb)	1	2	1	2	1	1	3	3	3	3	20	17	State Wide	Ongoing	2026	2027
27	05040225000200	Purchase of instructional materials- Textbooks, Basics Education Books in Mathematics, English, Social Studies, Arabic Studies , Basic Science Quranic Studies,Maps Charts etc for integrated Uuranic and Tsangaya	1	2	1	2	1	1	3	3	3	3	20	17	State Wide	Ongoing	2026	2027

		Education (IQTE) Centres																
28	5050124000600	RENOVATION OF STUDENT'S HOSTELS (AAUA)	3	2	1	2	1	1	2	3	3	1	19	28	Akoko South -West	Ongoing	2026	2027
29	5010323001300	Innovation/Technical venture productions & IDEAS Project-BATVE	1	2	3	1	1	2	2	3	3	1	19	28	State Wide	Ongoing	2026	2027
30	5010323000700	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sowing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc.-BATVE	1	1	2	2	1	2	3	3	3	1	19	28	State Wide	Ongoing	2026	2027
31	050051701020	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC (UNIMED)	1	1	2	2	1	2	3	3	3	1	19	28	Ondo West	Ongoing	2026	2027
32	5050323000100	Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State.(EDUCATION)	1	1	1	2	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027

33	5060223000100	Establishment of Joint SS II Promotion Examination (Senior Secondry Schools) Coordination Centre.(EDUCATION)	2	1	2	1	1	2	3	3	3	1	19	28	State Wide	Ongoing	2026	2027
34	5050122000100	Renovation of Selected Junior Secondary School Building and AEO's Offices.(EDUCATION)	1	1	2	1	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027
35	5020425000200	Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)(EDUCATION)	1	1	1	2	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027
36	5010325000200	Renovation of Public Secondary Schools Across the State(Senior Secondary).(EDUCATION)	1	1	2	1	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027
37	5010325000100	Renovation of Selected Secondary School Building and AEO's Offices(Senior Secondary).(EDUCATION)	1	1	2	1	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027
38	05050123000800	Purchase Of School Infrastructure For The Purpose Of Accreditation Of Programme by NUC.(OASUTECH)	1	1	2	2	1	2	3	3	3	1	19	28	Okitipupa	Ongoing	2026	2027
39	05050123000200	Construction and Renovation of Classrooms across the state(subeb)	1	1	2	1	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027

40	05050122000700	Renovation of SUBEB HQs	1	1	2	1	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027
41	05020323000200	Food and Nutrition Promotion Programme (subeb)	1	1	1	2	1	2	2	3	3	3	19	28	State Wide	Ongoing	2026	2027
42	05010122000400	General Renovation of TESCOM Office Complex(TESCOM)	1	1	2	1	1	2	2	3	3	3	19	28	Akure South	Ongoing	2026	2027
43	05010223000200	Capacity Building for Focal Officers on Teachers' Effectiveness Assurace Project(TESCOM)	1	1	2	1	1	2	2	3	3	3	19	28	Akure South	Ongoing	2026	2027
44	050051701021	Procurement of Laboratory and Teaching Aid Equipment (UNIMED)	1	1	2	2	1	2	2	3	3	1	18	44	Ondo West	Ongoing	2026	2027
45	5060123000100	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS). (EDUCATION)	2	1	2	1	1	2	2	3	3	1	18	44	Akure South	Ongoing	2026	2027
46	5020423000200	Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes.(EDUCATION)	1	1	1	2	1	1	2	3	3	3	18	44	State Wide	Ongoing	2026	2027
47	5060225000200	Human Capital Development: Maths Improvement Project	1	1	1	1	1	1	3	3	3	3	18	44	State Wide	Ongoing	2026	2027

		(Joint Project with National Mathematical Centre Abuja)(Senior Secondary).(EDUCATION)																
48	5040224000200	State innovative and Integrated Educational Digitization Solution Project (Phase 1).(EDUCATION)	1	1	2	1	1	2	3	3	3	1	18	44	State Wide	Ongoing	2026	2027
49	5060225000100	Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja).(EDUCATION)	1	1	1	1	1	1	3	3	3	3	18	44	State Wide	Ongoing	2026	2027
50	5040225000300	Provision of Education Tools/Materials, etc (Senior Secondary).(EDUCATION)	1	2	2	1	1	2	2	3	3	1	18	44	State Wide	Ongoing	2026	2027
51	050051701014	Purchase of Office Furniture & Fittings. (SCHOLARSHIP)	1	1	2	2	1	2	2	3	3	1	18	44	Akure South	Ongoing	2026	2027
52	050051701010	Human Capital Development: Capacity building for Staff and others(library)	1	1	1	1	1	1	3	3	3	3	18	44	Akure South	Ongoing	2026	2027

53	050051701011	Annual NLA Conference/seminar for Professional Librarians and others(library)	1	1	1	1	1	1	3	3	3	3	18	44	Akure South	Ongoing	2026	2027
54	05040122000100	Capacity Building for Teachers, Professionals and Educational Managers(subeb)	1	1	1	1	1	1	3	3	3	3	18	44	State Wide	Ongoing	2026	2027
55	'05060225000100	Capacity Building of School- Based Management Committee(SBMC) and Monitoring SBMC- SIP Projects in the state (subeb)	1	1	1	1	1	1	3	3	3	3	18	44	State Wide	Ongoing	2026	2027
56	,0505123000300	Accreditation and Re-accreditation of Programmes(RUGIPO)	2	1	2	1	1	1	2	3	3	1	17	56	Owo	Ongoing	2026	2027
57	050051701020	Construction of Two Storey Building Block of Six Classrooms (UNIMED)	2	1	1	1	1	1	3	3	3	1	17	56	Ondo West	Ongoing	2026	2027
58	5010123000100	Renovation of Offices at the Hqtrs. (EDUCATION)	1	1	1	2	1	2	2	3	3	1	17	56	Akure South	Ongoing	2026	2027
59	5010123000300	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.(EDUCATION)	1	1	1	2	1	2	2	3	3	1	17	56	Akure South	Ongoing	2026	2027
60	504022300010	Purchase of 5 Nos Executive Office Chairs for	1	1	1	2	1	2	2	3	3	1	17	56	Akure South	Ongoing	2026	2027

	0	Senior Officers in the Ministry.(EDUCATION)															
61	050051701016	Upgrading of Official Website. (SCHOLARSHIP)	2	1	2	1	1	1	2	3	3	1	17	56	Akure South	Ongoing	2026	2027
62	050051701018	Renovation of Office Space. (SCHOLARSHIP)	1	1	2	1	1	2	2	3	3	1	17	56	Akure South	Ongoing	2026	2027
63	050051701009	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies(library)	1	1	2	1	1	1	3	3	3	1	17	56	Akure South	Ongoing	2026	2027
64	050051701018	Establishment of Electronic Library (e-Library)	1	1	1	1	1	2	3	3	3	1	17	56	Akure South	Ongoing	2026	2027
65	05060125000100	Procurement of 120 Tablets for3 Effective Schools In the state (subeb)	1	1	1	2	1	2	2	3	3	1	17	56	State Wide	Ongoing	2026	2027
66	05050123000100	Procurement of 48 Mowers for Mega AND SMART School (subeb)	1	1	2	1	1	1	3	3	3	1	17	56	State Wide	Ongoing	2026	2027
67	05010324002500	Purchase of 20 Computers and other ICT Learning materials (subeb) for Open Schooling Program	1	1	2	1	1	1	3	3	3	1	17	56	State Wide	Ongoing	2026	2027
68	05010123000900	Digitalisation of Electronic Archiving of Personnel Records and Website Development(TESCOM)	1	1	2	1	1	2	2	3	3	1	17	56	Akure South	Ongoing	2026	2027
69	050101230018	Provision of Solar Power for the Commission	1	1	2	1	1	2	2	3	3	1	17	56	Akure South	Ongoing	2026	2027

	00	(Phase 2)(TESCOM)															
70	5050122000800	ASPHALT LAYING OF CEREMONIAL ROAD SERVING THE SENATE BUILDING(AAUA)	1	1	1	1	1	2	2	3	3	1	16	70	Akoko South -West	Ongoing	2026	2027
71	5020425000100	Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(EDUCATION)	1	1	1	2	1	1	2	3	3	1	16	70	State Wide	Ongoing	2026	2027
72	5050423000100	Monitoring of Continious Assessment in Junior Secondary Schools for State Examination.(EDUCATION)	1	1	1	2	1	1	2	3	3	1	16	70	State Wide	Ongoing	2026	2027
73	5010425000100	Monitoring of Continuous Assessment in Secondary Schools for State Examination(Senior Secondary)(EDUCATION)	1	1	1	2	1	1	2	3	3	1	16	70	State Wide	Ongoing	2026	2027
74	5020425000300	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes(Senior Secondary)(EDUCATION)	1	1	1	2	1	1	2	3	3	1	16	70	State Wide	Ongoing	2026	2027
75	05050324000400	Purchase of Modern Library Shelves	1	1	1	1	1	1	3	3	3	1	16	70	Akure South	Ongoing	2026	2027

76	050051701013	Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary(library)	1	1	1	1	1	1	3	3	3	1	16	70	Akure South	Ongoing	2026	2027
77	050051701016	**Close Circuit TV(library)**	1	1	1	1	1	1	3	3	3	1	16	70	Akure South	Ongoing	2026	2027
78	050051701014	**Purchase of Reading Carrels(library)**	1	1	1	1	1	1	3	3	3	1	16	70	Akure South	Ongoing	2026	2027
79	05050223000100	Purchase of 40 Office Furniture Executive Tables Chairs(subeb)	1	1	1	1	1	1	3	3	3	1	16	70	State Wide	Ongoing	2026	2027
80	05010324002200	Purchase of 40 Office Furniture Executive Chairs(subeb)	1	1	1	1	1	1	3	3	3	1	16	70	State Wide	Ongoing	2026	2027
81	05050122000400	UBEC/ SUBEB MATCHING GRANT	1	1	1	1	1	1	3	3	3	1	16	70	State Wide	Ongoing	2026	2027
82	5050123000600	RENOVATION OF SENATE BUILDING(AAUA)	1	1	1	1	1	2	1	3	3	1	15	82	Akoko South -West	Ongoing	2026	2027
83	5010323000600	Refurbishment of Vehicles: Toyota, Corolla,Coaster Buses, Hilux-BATVE	1	1	1	2	1	1	1	3	3	1	15	82	Akure South	Ongoing	2026	2027
84	5050125000300	Renovation of Students Hostels (RUGIPO)	1	2	2	2	1	1	1	1	3	1	15	82	Owo	New	2026	2027
85	050051701017	Solar Energy Inverter(library)	1	1	1	1	2	1	1	3	3	1	15	82	Akure South	Ongoing	2026	2027

86	05050125000200	Procurement of 18 solar panels, batteries and cables for installation for 3 Effective Schools in the state (subeb)	1	1	1	1	2	1	1	3	3	1	15	82	State Wide	Ongoing	2026	2027
87	5010123001100	Purchase of 1 Nos Smart LED SONY 32"Television Set(TESCOM)	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
88	5010123001700	Purchase of Window Blind for offices(TESCOM)	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
89	05010123001000	Purchase of 2 HP printers (TESCOM)	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
90	05010123001200	Purchase of 10 Nos Executive Chairs (TESCOM)	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
91	05010124001300	Purchase of 6 Nos Conference Tables	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
92	05010124001400	Purchase of 8 Nos Executuve Tables	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
93	05010123000600	Purchase of 1No of Hp Laserjet Printer fo office use	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027
94	05010123001500	Purchase of 5 NoS HP Laptop	1	1	1	1	1	1	2	3	3	1	15	82	Akure South	Ongoing	2026	2027

95	NEW PROJECT	PURCHASE AND SUPLIES OF ICT GADETS: Laptops, Printers, Scanners, Ups, Desktops, Stabilizers, Flashdrives, Backups, Tablets.for GTCs and HEADQUARTERS OFFICE-BATVE	1	1	1	1	1	1	1	3	3	1	14	95	Akure South	Ongoing	2026	2027
96	5010323000900	Purchase of Fire Extinguisher for BATVE Hqrts, 5 GTCs, 7 PHSs, 24 SACs, Adult Literacy centers.-BATVE	1	1	1	1	1	1	1	3	3	1	14	95	Akure South	Ongoing	2026	2027
97	5050126000100	Construction of 250 seater capacity Lecture Theater for Faculty of Environmental Studies (RUGIPO)	1	1	1	2	1	1	2	1	3	1	14	95	Owo	New	2026	2027
98	050051701022	Construction of Senate Building (UNIMED)	1	1	1	1	1	1	1	3	3	1	14	95	Ondo West	Ongoing	2026	2027
99	050051701024	Counterpert Contribution towards the Construction of Phermacy Building (UNIMED)	1	1	1	1	1	1	1	3	3	1	14	95	Ondo West	Ongoing	2026	2027
100	5010123000500	Supply and Installation of CCTV camera. (EDUCATION)	1	1	1	1	1	1	1	3	3	1	14	95	Akure South	Ongoing	2026	2027
101	5010423000100	Monitoring of Countinuing Education Centres-Counterpart Fund (CERC)	1	1	1	1	1	1	1	3	3	1	14	95	State Wide	Ongoing	2026	2027

		for junior Secondary Schools.(EDUCATION)																
102	5010324004200	procurement of 4 Nos. Coaster Toyota Bus (For use of the 4 Special Junior Secondary Schools).(EDUCATION)	1	1	1	1	1	1	1	3	3	1	14	95	Akure South	Ongoing	2026	2027
103	5010325000800	Renovation of Railings and Verandas. (EDUCATION)	1	1	1	1	1	1	1	3	3	1	14	95	Akure South	Ongoing	2026	2027
104	5010425000300	Monitoring of Continuing Education Centres-Counterpart Fund (CERC).(Senior Secondary)(EDUCATION)	1	1	1	1	1	1	1	3	3	1	14	95	State Wide	Ongoing	2026	2027
105	5020225000100	Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(Senior Secondary)(EDUCATION)	1	1	1	1	1	1	1	3	3	1	14	95	State Wide	Ongoing	2026	2027
106	5050123000900	Completion Of Ongoing School Building Projects. (OASUTECH)	1	1	1	1	1	1	1	3	3	1	14	95	Okitipupa	Ongoing	2026	2027
107	50101324003800	Purchase Of 4 Toyota Corolla. (OASUTECH)	1	1	1	1	1	1	1	3	3	1	14	95	Okitipupa	Ongoing	2026	2027
108	05010324002600	Purchase of 6 Nos Hilux Vehicle for Office @50M each (subeb)	1	1	1	1	1	1	1	3	3	1	14	95	State Wide	Ongoing	2026	2027

109	05010324004100	Procurement of 3 Nos ,GS4 SUV Vehicles (subeb)	1	1	1	1	1	1	1	3	3	1	14	95	State Wide	Ongoing	2026	2027
110	05010324004300	Procurementof 6 Toyota Hilux Vehicle for local Government Area office @28M (subeb)	1	1	1	1	1	1	1	3	3	1	14	95	State Wide	Ongoing	2026	2027
111	New Project	Installation of Solar systems. (SCHOLARSHIP)	1	1	1	1	2	1	1	1	3	1	13	111	Akure South	New	2026	2027
112	NEW PROJECT	SUPPLIES OF FURNITURE FOR GTCs, HEADQUARTERS OFFICE-BATVE	1	1	1	1	1	1	1	1	3	1	12	112	State Wide	New	2026	2027
113	NEW PROJECT	DEPLOYMENT OF KOBO/SURVEY COLLECT APPLICATION FOR ONLINE AND OFFLINE DATA COLLECTION-BATVE	1	1	1	1	1	1	1	1	3	1	12	112	Akure South	New	2026	2027
114	5010324002700	Renovation of HQTRS Office-BATVE	1	1	1	1	1	1	1	3	1	1	12	112	Akure South	Ongoing	2026	2027
115	5050126000200	Provision of Solar Power Energy Source For the Administrative Building Elevator (RUGIPO)	1	1	1	1	1	1	1	1	3	1	12	112	Owo	New	2026	2027

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7: Personnel and Overhead Costs: Existing and Projected

This contains the Existing Expenditure Head as at June 2024 and the Projections for only the personnel cost, based on the likelihood of increments due to promotion and recruitment of staff.

Expenditure Head	2024 (₦)		Projections (₦)		
	Approved	Actual (June) 2024)	2025	2026	2027
Personnel Cost	24,440,156,574.91	8,857,355,718.58	26,884,172,232.40	28,228,380,844.02	29,639,799,886.22
Overhead Cost	1,540,350,000.00	455,218,844.63	1,617,367,500.00	1,698,235,875.00	1,698,235,875.00
Subvention	10,804,000,000.00	4,144,281,000.00	11,344,200,000.00	11,344,200,000.00	11,344,200,000.00

3.5 Contributions from our Partners

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

Table 8: Grants and Donor Funding

Source/ Description of Grant	Amount Expected (₦)			Counterpart Funding Requirements (₦)		
	2026	2027	2028	2026	2027	2028
Universal Basic Education Commission (UBEC)	8,500,000,000.00	8,840,000,000.00	9,105,200,000.00	8,500,000,000.00	8,840,000,000.00	9,105,200,000.00
TETFUND	N/A	N/A	N/A	N/A	N/A	N/A

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 Log frame)

SN	Outcome	Project Title	*Proposed Expenditure(N)* 2026	2027	*2028*	*Output*	Baseline (e.g) Output value 2025	Output Target 2026	2027	2028	MDAs Responsible
1	Improverd Manpower Delivery of Specialized Skills	CONSTRUCTION OF PROPOSED ENTREPRENUERSHIP CENTRE WORKSHOP(AAUA)	-	-	-	Number of centre constructed	40% completion rate	60% completion rate	70% completion rate	80% completion rate	AAUA
2	Improverd Manpower Delivery of Specialized Skills	Multi Skill Teenpreneurship program (MSTP) for year 2, 2024 Session(Senior Secondary),(EDUCATION)	1,000,000.00	200,000.00	300,000.00	number of SS2 students equiped with skill	30 % completion rate	60% completion rate	70% completion rate	75% completion rate	M o E, S&T
3	Improverd Manpower Delivery of Specialized Skills	Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) foryear 2, 2024 Session(EDUCATION)	150,000.00	250,000.00	350,000.00	number of JSS2 students equiped with skill	30 % completion rate	60% completion rate	70% completion rate	75% completion rate	M o E, S&T
4	Improved manpower Delivery of Specialised skills	Renovation of Public Junior Secondary Schools across the State. (EDUCATION)	40,000,000.00	180,000,000.00	280,000,000.00	Number of Public Secondary schools renovated	45% completion rate	55% completion rate	65% completion rate	75% completion rate	M o E, S&T

5	Improverd Manpower Delivery of Specialized Skills	Purchase of Licensed Educational Software and others for Oyemekun GS, Fiwasaye GGS and Other Senior Secondary Schools. (EDUCATION)	100,000.00	150,000.00	200,000.00	Number of licenced educational softwares purchased		65% of expected softwares purchased	70% of expected softwares purchased	72% of expected softwares purchased	M o E, S&T
6	Improved Qualty and completion rate	Agric in Junior School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School. (EDUCATION)	1,250,000.00	5,660,000.00	7,790,000.00	Number of Agric. programmes		82% completion rate	85% completion rate	90% completion rate	M o E, S&T
7	Improved Qualty and completion rate	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for Junior Secondary Schools, (EDUCATION)	7,500,000.00	10,000,000.00	15,000,000.00	Number of Science & Tech. equipment provided	70% completion rate	80% completion rate	87% completion rate	90% completion rate	M o E, S&T
8	Improved Qualty and completion rate	Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior Secondary Schools Across the State.(EDUCATION)	500,000.00	750,000.00	1,400,000.00	Number of Library resource materials procures		60% completion rate	70% completion rate	75% completion rate	M o E, S&T

9	Improved Qualty and completion rate	Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS Certificate Examination and Re-accreditation of Public Senior Secondary Schools by NECO.(EDUCATION)	800,000,000.00	80,000,000.00	100,000,000.00	Number of centre establish ed					M o E, S&T
10	Improved Qualty and completion rate	Procurement of Library Resource Materials/Productio n of Unified Scheme of Work(Senior Secondary).(EDUCATION)	2,750,000.00	5,800,000.00	8,000,000.00	Number of Library resource materials procures					M o E, S&T
11	Improved Qualty and completion rate	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment(Senior Secondary).(EDUCATION)	1,000,000.00	30,000,000.00	45,000,000.00	Number of Science & Tech. equipme nt provided		80% completion rate	82% comple tion rate	85% com pletion rate	M o E, S&T
12	Improved Qualty and completion rate	Purchase of Books for Libraries of Public Secondary Schools in the State.	-	-	-	Number of books purchase sd for Public Secondar y Schools		75% completion rate	80% comple tion rate	85% completion rate	

13	Improved Qualty and completion rate	Provision of Books for Public Primary Schools across the state (subeb)	10,000,000.00	13,000,000.00	14,500,000.00	Number of books purchasesd for Public Primary Schools		completion rata	comple tion rata	completion rata	SUBEB
14	Improverd Manpower Delivery of Specialized Skills	CONSTRUCTION OF STUDENTS' HOSTEL(AAUA)	70,050,327.95	65,000,000.00	65,000,000.00	Numbers of Students Hostel Constructed		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	AAUA
15	Improved Qualty and completion rate	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials in Selected Junior Secondary Schools Across the State,(EDUCATION)	400,000.00	18,000,000.00	28,000,000.00	Numbers of science and other books provided					M o E, S&T
16	Improved Qualty and completion rate	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials.(EDUCATION)	1,000,000.00	4,200,000.00	5,600,000.00						M o E, S&T
17	Improverd Manpower Delivery of Specialized Skills	CONSTRUCTION OF ROAD NETWORK WITHIN THE CAMPUS(AAUA)	50,000,000.00	60,000,000.00	50,000,000.00	Numbers of Road Network Constructed		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	AAUA

18	Improved access to TVET	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: Overhauling/Beautification/Renovation/New construction works at 5 GTCs, 7 PHSs, 23 SACs, Adult literacy offices, ZEA offices, BATVE hqrts, to enhance enrollment and inclusive learning-BATVE	511,400,000.00	607,008,945.49	625,219,213.85	Numbers of technology innovation development		82% completion rate	85% completion rate	85% completion rate	BATVE
19	Improverd Manpower Delivery of Specialized Skills	Completion of Artisan Building (RUGIPO)	29,996,175.00	7,590,000.00	9,660,000.00	Number of Artisan Buildings completed		55% of graduate have skills	60% of graduate have skills	70% of graduate have skills	RUGIPO
20	Improved Qualty and completion rate	Entrepreneurial Skill/Training (Community Resource Centre Ayedun Qtrs Akure (Senior Secondary)(EDUCATION)	200,000.00	300,000.00	400,000.00	Numbers of Graduate with Specialized Skills		87% completion rate	90% completion rate	95% completion rate	M o E, S&T

21	Improved Qualty and completion rate	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School(Senior Secondary)(EDUCATION)	2,150,000.00	5,650,000.00	8,350,000.00	Number of Agric programme		82% completion rate	85% completion rate	85% completion rate	M o E, S&T
22	Improved Qualty and completion rate	Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure South LGA).(EDUCATION)	750,000.00	1,000,000.00	1,500,000.00	Number of Agric programme		82% completion rate	85% completion rate	85% completion rate	M o E, S&T
23	Improved Qualty and completion rate	Purchase of instructional materials for out of school children (subeb)	5,000,000.00	7,000,000.00	8,000,000.00	Numbers of teachers pupils tables and chairs purchased		55% completion rate	65% completion rate	70% completion rate	SUBEB
24	Improved literacy Rate	Provision of 500 Tables and Chairs for Open Schooling Program at the centers (subeb)	10,000,000.00	12,000,000.00	12,500,000.00	Number of chairs and tables purchased		72% comletion rate	75% completion rate	80% completion rate	SUBEB

25	Improved literacy Rate	Purchase of 25 Computers and other ICT Learning materials for Integrated Qutanic and Tsangaya Education(IQTE) (subeb)	5,000,000.00	6,000,000.00	6,000,000.00	numbers of compute rs and ICT learning materials		65% completion	70% comple tion	75% completion rate	SUBEB
26	Improved literacy Rate	Procurement of instructional materials and Procurement of core textooks such as English, Mathematics and Basic science to 3 Effective Schools (subeb)	5,000,000.00	8,000,000.00	10,000,000.00	number of instructio nal materials and core textbook s procured		55% completion rate	60% comple tion rate	65% completion	SUBEB
27	Improved literacy Rate	Purchase of instructional materials-Textbooks, Basics Education Books in Mathematics, English, Social Studies, Arabic Studies , Basic Science Quranic Studies,Maps Charts etc for integrated Uuranic and Tsangaya Education (IQTE) Centres	5,000,000.00	10,000,000.00	10,000,000.00	number of instructio nal materials procured		60% completion tare	70% comple tion	75% completion rate	

28	Improved manpower Delivery of Specialised skills	RENOVATION OF STUDENT'S HOSTELS (AAUA)	12,000,000.00	12,332,341.00	26,452,311.00	Numbers of Student Hostels renovated		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	AAUA
29	Improved manpower Delivery of Specialised skills	Innovation/Technical venture productions & IDEAS Project-BATVE	10,000,000.00	-	-	Numbers of Student Hostels renovated		60% of graduate have skills	65% of graduate have skils	70% of graduate have skills	BATVE
30	Improved access to TVET	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sowing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc.-BATVE	10,000,000.00	-	-	Numbers of Fire Extinguishers Purchased		82% completion rate	85% completion rate	85% completion rate	BATVE
31	Improverd Manpower Delivery of Specialized Skills	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC (UNIMED)	200,000,000.00	200,000,000.00	200,000,000.00	Number of course accreditated		55% of graduate have skills	60% of graduate have skills	65% of graduate have skills	UNIMED
32	improved enrolment and retention rate	Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State.(EDUCATION)	4,000,000.00	45,000,000.00	54,000,000.00	Numbers of Students Fed		82% completion rate	85% completion rate	85% completion rate	M o E, S&T

33	improved enrolment and retention rate	Establishment of Joint SS II Promotion Examination (Senior Secondry Schools) Coordination Centre.(EDUCATION)	5,000,000.00	15,000,000.00	20,000,000.00	Number of centre established		75% completion rate	80% completion rate	90% completion rate	M o E, S&T
34	improved enrolment and retention rate	Renovation of Selected Junior Secondary School Building and AEO's Offices.(EDUCATION)	123,709,707.00	48,074,096.00	320,000,000.00	number of selected JSS building renovated		75% completion rate	80% completion rate	90% completion rate	M o E, S&T
35	improved enrolment and retention rate	Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)(EDUCATION)	2,500,000.00	3,000,000.00	3,500,000.00	number of food and nutrition centres created		60% completion rate	65% completion rate	70% completion rate	M o E, S&T
36	Improved manpower Delivery of Specialised skills	Renovation of Public Secondary Schools Across the State(Senior Secondary).(EDUCATION)	5,000,000.00	60,000,000.00	70,000,000.00	Number of secondary schools renovated		65% completion rate	66% completion rate	70% completion rate	M o E, S&T
37	improved enrolment and retention rate	Renovation of Selected Secondary School Building and AEO's Offices(Senior Secondary).(EDUCATION)	4,000,000.00	72,000,000.00	104,000,000.00	number of selected JSS building renovated		75% completion rate	80% completion rate	90% completion rate	M o E, S&T

38	Improverd Manpower Delivery of Specialized Skills	Purchase Of School Infrastructure For The Purpose Of Accreditation Of Programme by NUC. (OAUSTECH)	200,000,000.00	200,000,000.00	302,692,995.00	Number of infrastructure provide		60% of graduate have skills	62% of graduate have skills	65% of graduate have skills	OAUSTECH
39	improved enrolment and retention rate	Construction and Renovation of Classrooms across the state(subeb)	78,260,841.56	45,131,275.32	55,940,218.48	Numbers of classroom constructed		50% completion rate	55% completion rate	60% completion rate	SUBEB
40	Improved Qualty and completion rate	Renovation of SUBEB HQs	3,000,000.00	4,000,000.00	4,500,000.00	Numbers of office Renovated		75% completion rate	80% completion rate	85% completion rate	SUBEB
41	Improverd Manpower Delivery of Specialized Skills	Food and Nutrition Promotion Programme (subeb)	3,000,000.00	4,000,000.00	4,000,000.00	Numbers of Students Fed		82% completion rate	85% completion rate	85% completion rate	SUBEB
42	Improved Qualty and completion rate	General Renovation of TESCOM Office Complex(TESCOM)	4,200,000.00	4,700,000.00	-	Numbers of Office Complex Renovated		82% completion rate	85% completion rate	85% completion rate	TESCOM
43	Improved Qualty and completion rate	Capacity Building for Focal Officers on Teachers' Effectiveness Assurace Project(TESCOM)	1,500,000.00	2,200,000.00	3,000,000.00	Numbers of Teachers Trained		82% completion rate	85% completion rate	85% completion rate	TESCOM
44	Improverd Manpower Delivery of Specialized Skills	Procurement of Laboratory and Teaching Aid Equipment (UNIMED)	58,606,505.60	26,518,430.00	47,990,735.00	Numbers of Labouratory and Teaching Aid Equipment Procured		55% of graduate have skills	60% of graduate have skills	65% of graduate have skills	UNIMED

45	Improverd Manpower Delivery of Specialized Skills	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS). (EDUCATION)	2,500,000.00	3,600,000.00	4,700,000.00	number of computers procured and number of existing computers upgraded		65% completion rate	70% completion rate	75% completion rate	M o E, S&T
46	Improved Qualty and completion rate	Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes.(EDUCATION)	5,000,000.00	27,000,000.00	36,000,000.00	number of school monitored		70% completion rate	75% completion rate	80% complete rate	M o E, S&T
47	Improverd Manpower Delivery of Specialized Skills	Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)(Senior Secondary).(EDUCATION)	500,000.00	600,000.00	700,000.00	number of people empowered		65% completion rate	70% completion rate	75% complete rate	M o E, S&T
48	Improved Qualty and completion rate	State innovative and Integrated Educational Digitization Solution Project (Phase 1).(EDUCATION)	200,000.00	437,668,000.00	5,805,159.00	number of project established					M o E, S&T

49	Improved Qualty and completion rate	Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja).(EDUCATION)	1,250,000.00	1,500,000.00	2,800,000.00						M o E, S&T
50	Improved Qualty and completion rate	Provision of Education Tools/Materials, etc (Senior Secondary).(EDUCATION)	1,000,000.00	2,000,000.00	3,000,000.00						M o E, S&T
51	Improved Qualty and completion rate	Purchase of Office Furniture & Fittings. (SCHOLARSHIP)	1,105,000.00	1,695,000.00	1,000,000.00						SCHOLARSHIP
52	Improverd Manpower Delivery of Specialized Skills	Human Capital Development: Capacity building for Staff and others(library)	1,850,000.00	2,300,000.00	6,250,000.00						LIBRARY
53	Improverd Manpower Delivery of Specialized Skills	Annual NLA Conference/seminar for Professional Librarians and others(library)	282,764.00	620,000.00	700,000.00						LIBRARY
54	Improverd Manpower Delivery of Specialized Skills	Capacity Building for Teachers, Professionals and Educational Managers(subeb)	15,000,000.00	17,000,000.00	17,500,000.00						SUBEB

55	Improverd Manpower Delivery of Specialized Skills	Capacity Building of School- Based Management Committee(SBMC) and Monitoring SBMC- SIP Projects in the state (subeb)	5,000,000.00	6,000,000.00	6,499,995.00						SUBEB
56	Improverd Manpower Delivery of Specialized Skills	Accreditation and Re-accreditation of Programmes(RUGIPO)	11,200,000.00	1,470,000.00	1,584,000.00						RUGIPO
57	Improverd Manpower Delivery of Specialized Skills	Construction of Two Storey Building Block of Six Classrooms (UNIMED)	90,000,000.00	100,000,000.00	100,000,000.00						UNIMED
58	Improved Qualty and completion rate	Renovation of Offices at the Hqtrs. (EDUCATION)	10,000,000.00	15,000,000.00	2,000,000.00	Number of offices renovate					M o E, S&T
59	Improved Qualty and completion rate	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.(EDUCATION)	2,000,000.00	10,000,000.00	18,000,000.00						M o E, S&T
60	Improved Qualty and completion rate	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.(EDUCATION)	4,000,000.00	7,500,000.00	12,000,000.00	number of eecutive chairs purchased					M o E, S&T
61	Improved Qualty and completion rate	Upgrading of Official Website. (SCHOLARSHIP)	2,000,000.00	3,000,000.00	3,400,000.00	Numbers of Website Upgraded		82% completion rate	85% comple tion rate	85% completion rate	SCHOLARSHIP
62	Improved Qualty and completion rate	Renovation of Office Space. (SCHOLARSHIP)	5,009,000.00	4,031,587.00	4,756,184.00	Numbers of office Renovated		82% completion rate	85% comple tion rate	85% completion rate	SCHOLARSHIP

63	Improved literacy Rate	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies(library)	905,000.00	1,135,000.00	720,000.00	Numbers of Books and Journals Purchased		68% literacy rate	70% literacy rate	75% literacy rate	LIBRARY
64	Improved manpower Delivery of Specialised skills	Establishment of Electronic Library (e-Library)	2,000,000.00	3,082,474.00	3,401,748.00	Number of website developed		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	LIBRARY
65	Improved Qualty and completion rate	Procurement of 120 Tablets for3 Effective Schools In the state (subeb)	5,000,000.00	6,000,000.00	6,500,000.00	number of tablets procured					SUBEB
66	improved enrolment and retention rate	Procurement of 48 Mowers for Mega AND SMART School (subeb)	10,000,000.00	12,000,000.00	-	Numbers of Mowers Procured		82% completion rate	85% completion rate	85% completion rate	SUBEB
67	Improved Qualty and completion rate	Purchase of 20 Computers and other ICT Learning materials (subeb) for Open Schooling Program	10,000,000.00	12,000,000.00	12,000,000.00	number of computers and other ict learning mterials purchased		50% completion rate	60% completed rate	62% completed rate	SUBEB
68	Improved Qualty and completion rate	Digitalisation of Electronic Archiving of Personnel Records and Website Development(TESCOM)	3,901,939.00	4,135,216.00	4,690,923.00	Numbers of Electronic Achiving Digitalized and Website Development		82% completion rate	85% completion rate	85% completion rate	TESCOM

69	Improved manpower Delivery of Specialised skills	Provision of Solar Power for the Commission (Phase 2)(TESCOM)	3,200,000.00	1,420,000.00	1,920,000.00	Number of Solar Power provided		50% of graduate have skills	52% of gradua te have skills	55% of graduate have skills	TESCOM
70	Improverd Manpower Delivery of Specialized Skills	ASPHALT LAYING OF CEREMONIAL ROAD SERVING THE SENATE BUILDING(AAUA)	-	-	-	Numbers of Asphalt Layed		55% of graduate have skills	57% of gradua te have skills	60% of graduate have skills	AAUA
71	Improved Qualty and completion rate	Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(EDUCATION)	300,000.00	3,600,000.00	4,500,000.00	numbers of secondar y students monitore d		65% completion rate	70% comple tion rate	75% completion rate	M o E, S&T
72	Improved Qualty and completion rate	Monitoring of Continious Assessment in Junior Secondary Schools for State Examination.(EDUCATION)	5,000,000.00	27,000,000.00	36,000,000.00	number of school monitore d		65% completion rate	70% comple tion rate	75% completion rate	M o E, S&T
73	Improved Qualty and completion rate	Monitoring of Continuous Assessment in Secondary Schools for State Examination(Senior Secondary)(EDUCATION)	2,500,000.00	10,800,000.00	12,600,000.00	number of school monitore d		65% completion rate	70% comple tion rate	75% completion rate	M o E, S&T

74	Improved Qualty and completion rate	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes(Senior Secondary)(EDUCATION)	5,000,000.00	27,000,000.00	36,000,000.00	number of school monitored		70% completion rate	75% completion rate	80% completion rate	M o E, S&T
75	Improved Qualty and completion rate	Purchase of Modern Library Shelves	800,000.00	1,200,000.00	600,000.00	number of library shelves construcetd		55% c0mpletion rate	57% c0mpletion rate	60% completion rate	
76	Improved Qualty and completion rate	Procurement of 10 Executive Chairs and 3 Upholstery Settee for the offices of the Chairman, Director and Secretary(library)	120,000.00	320,000.00	160,000.00	Numbers of Chairs procured		82% completion rate	85% completion rate	85% completion rate	LIBRARY
77	Improved Qualty and completion rate	Close Circuit TV(library)	-	-	-	Numbers of CCTV Purchased		82% completion rate	85% completion rate	85% completion rate	LIBRARY
78	Improved Qualty and completion rate	Purchase of Reading Carrels(library)	3,400,000.00	500,000.00	-	Numbers of Reading Carrels Received		82% completion rate	85% completion rate	85% completion rate	LIBRARY
79	Improved Qualty and completion rate	Purchase of 40 Office Furniture Executive Tables Chairs(subeb)	5,000,000.00	7,500,000.00	7,500,000.00	Numbers of Furniture executive tables purchased		82% completion rate	85% completion rate	85% completion rate	SUBEB
80	Improved Qualty and completion rate	Purchase of 40 Office Furniture Executive Chairs(subeb)	5,000,000.00	7,500,000.00	7,500,000.00	Numbers of Furniture executive chairs bpurchas		82% completion rate	85% completion rate	85% completion rate	SUBEB

						ed					
81	improved enrolment and retention rate	UBEC/ SUBEB MATCHING GRANT	8,500,000,000.00	8,839,999,999.90	9,105,200,000.00	Numbers of Primary Schools Funded		82% completion rate	85% completion rate	85% completion rate	SUBEB
82	Improved manpower Delivery of Specialised skills	RENOVATION OF SENATE BUILDING(AAUA)	-	-	-	Numbers of senate building renovated		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	AAUA
83	Improved access to TVET	Refurbishment of Vehicles: Toyota, Corolla,Coaster Buses, Hilux-BATVE	1,500,448.00	-	-	Numbers of Vehicles refurbished		82% completion rate	85% completion rate	85% completion rate	BATVE
84	Improverd Manpower Delivery of Specialized Skills	Renovation of Students Hostels (RUGIPO)	39,000,000.00	71,000,000.00	48,000,000.00	Numbers of Students Hostel Renovated		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	RUGIPO
85	Improved Qualty and completion rate	Solar Energy Inverter(library)	1,360,000.00	1,555,000.00	1,530,000.00	Numbers of Solar Energy Inveter Purchased		82% completion rate	85% completion rate	85% completion rate	LIBRARY
86	Improved Qualty and completion rate	Procurement of 18 solar panels, batteries and cables for installation for 3 Effective Schools in the state (subeb)	5,000,000.00	6,500,000.00	8,000,000.00	Numer of solar panels and batteries procured		55% completion rate	60% completion rate	65% completion rate	SUBEB

87	Improved Qualty and completion rate	Purchase of 1 Nos Smart LED SONY 32"Television Set(TESCOM)	-	-	800,000.00	Number of Smart LED SONY 32" Television Set purchased					TESCOM
88	Improved Qualty and completion rate	Purchase of Window Blind for offices(TESCOM)	1,080,000.00	1,300,000.00	1,400,000.00	Number of Window Blind for offices purchased					TESCOM
89	Improved Qualty and completion rate	Purchase of 2 HP printers (TESCOM)	450,000.00	450,000.00	-	Number of HP Printer purchased					TESCOM
90	Improved Qualty and completion rate	Purchase of 10 Nos Executive Chairs (TESCOM)	600,000.00	600,000.00	750,000.00	Number of Executive chairs purchased					TESCOM
91	Improved Qualty and completion rate	Purchase of 6 Nos Conference Tables	-	-	1,200,000.00	Number of Conference table purchased					TESCOM
92	Improved Qualty and completion rate	Purchase of 8 Nos Executuve Tables	300,000.00	1,050,000.00	1,480,000.00	Number of OX standing fan purchased		55% completion rate	57% cOmpletion rate	60% completion rate	TESCOM
93	Improved Qualty and completion rate	Purchase of 1No of Hp Laserjet Printer fo office use	-	-	100,450.00	number of printer purchaed					TESCOM
94	Improved access to TVET	Purchase of 5 NoS HP Laptop	350,000.00	350,000.00	1,350,000.00	Numbers of HP Core and Laptops Purchased		82% completion rate	85% completion rate	90% completion rate	TESCOM

95	Improved access to TVET	PURCHASE AND SUPLIES OF ICT GADGETS: Laptops, Printers, Scanners, Ups, Desktops, Stabilizers, Flashdrives, Backups, Tablets.for GTCs and HEADQUARTERS OFFICE-BATVE	-	-	-	Number of gadgets purchased		65% completion rate	70% completion	75% completion rate	BATVE
96	Improved access to TVET	Purchase of Fire Extinguisher for BATVE Hqrts, 5 GTCs, 7 PHSs, 24 SACs, Adult Literacy centers.-BATVE	100,000.00	-	-	Numbers of Fire Extinguishers Purchased		82% completion rate	85% completion rate	85% completion rate	BATVE
97	Improved access to TVET	Construction of 250 seater capacity Lecture Theater for Faculty of Environmental Studies (RUGIPO)	21,849,577.00	1,275,000.00	2,000,000.00	number of 250 seater capacity lecture theater constructed		45% completion rate	50% completion rate	55% completion rate	RUGIPO
98	Improverd Manpower Delivery of Specialized Skills	Construction of Senate Building (UNIMED)	150,059,772.00	250,094,499.00	300,420,582.00	Numbers of Senate Building Constructed		55% of graduate have skills	60% of graduate have skills	65% of graduate have skills	UNIMED
99	Improverd Manpower Delivery of Specialized Skills	Counterpert Contribution towards the Construction of Phermacy Building (UNIMED)	200,000,000.00	150,000,000.00	100,000,000.00	Numbers of Pharmacy Building Constructed		50% of graduate have skills	52% of graduate have skills	55% of graduate have skills	UNIMED
100	Improved Qualty and completion rate	Supply and Installation of CCTV camera. (EDUCATION)	1,000,000.00	18,000,000.00	28,000,000.00	Numbers of CCTV Purchased and installed		82% completion rate	85% completion rate	85% completion rate	M 0 E, S&T

101	improved enrolment and retention rate	Monitoring of Countinuing Education Centres-Counterpart Fund (CERC) for junior Secondary Schools.(EDUCATION)	200,000.00	300,000.00	400,000.00	Number of continuin g educatio n centres monitore d					M 0 E, S&T
102	Improved Qualty and completion rate	procurement of 4 Nos. Coaster Toyota Bus (For use of the 4 Special Junior Secondary Schools).(EDUCATION)	460,200,026.00	389,730,000.00	279,880,001.00	Number of Toyota Bus. procure mentd					M 0 E, S&T
103	Improved Qualty and completion rate	Renovation of Railings and Verandas. (EDUCATION)	5,000,000.00	1,000,000.00	3,000,000.00	Number of railings and verandas renovate d		55% of graduate have skills	60% of gradua te have skills	65% of graduate have skills	M 0 E, S&T
104	improved enrolment and retention rate	Monitoring of Continuing Education Centres-Counterpart Fund (CERC).(Senior Secondary)(EDUCATION)	100,000.00	200,000.00	52,545,000.00	Number of continuin g educatio n centres monitore d					M 0 E, S&T
105	improved enrolment and retention rate	Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(Senior Secondary)(EDUCATION)	1,000,000.00	3,000,000.00	4,000,000.00	number of secondar y schools monitore d and number of students sentiized against HIV/AIDS infection					M 0 E, S&T

106	Improverd Manpower Delivery of Specialized Skills	Completion Of Ongoing School Building Projects. (OASUTECH)	99,740,917.00	80,000,000.00	93,373,475.02	Numbers of School Building Constructed		70% of graduate have skills	75% of graduate have skills	80% of graduate have skills	OAUSTECH
107	Improverd Manpower Delivery of Specialized Skills	Purchase Of 4 Toyota Corolla. (OAUSTECH)	70,000,000.00	104,530,554.00	-	Number of Hilux Toyota corolla purchase		45% of graduate have skills	50% of graduate have skills	155% of graduate have skills	OAUSTECH
108	Improved Qualty and completion rate	Purchase of 6 Nos Hilux Vehicle for Office @50M each (subeb)	50,000,000.00	60,000,000.00	60,000,000.00	number of Hilux vehicle purchase		55% completion rate	60% completion rate	65% completion rate	SUBEB
109	Improved Qualty and completion rate	Procurement of 3 Nos ,GS4 SUV Vehicles (subeb)	-	-	-	Number of JAK Hilux Vehicle purchased		50% completion rate	55% completion rate	6% compleion rate	SUBEB
110	Improved Qualty and completion rate	Procurementof 6 Toyota Hilux Vehicle for local Government Area office @28M (subeb)	-	-	-	Number of JAK Hilux Vehicle purchased		50% completion rate	55% completion rate	6% compleion rate	SUBEB
111	Improved Qualty and completion rate	Installation of Solar systems. (SCHOLARSHIP)	2,450,000.00	2,260,000.00	2,160,000.00	Number of Solar installed		60% completion rate	75% completion rate	100% completion rate	
112	Improved Qualty and completion rate	SUPPLIES OF FURNITURE FOR GTCs, HEADQUARTERS OFFICE-BATVE	-	-	-	number of furniture supplied		50% completion rate	75% completion rate	100% completion rate	BATVE
113	Improverd Manpower Delivery of Specialized Skills	DEPLOYMENT OF KOBO/SURVEY COLLECT APPLICATION FOR ONLINE AND OFFLINE DATA COLLECTION-BATVE	-	-	-	number of kobo application deployed		75% completion rate	85% completion rate	100% completion rate	BATVE

114	Improved Qualty and completion rate	Renovation of HQTRS Office-BATVE	50,662,000.00	-	-	numbers of offices renovated		65% completion rate	70% completion rate	80% completion rate	BATVE
115	Improved Qualty and completion rate	Provision of Solar Power Energy Source For the Administrative Building Elevator (RUGIPO)	18,000,000.00	43,512,582.00	67,349,010.00	number of solar energy provided		75% completion rate	80% completion rate	85% completion rate	RUGIPO

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-reliance through functional technology growth. The budgetary provision/projection for year 2026-2028 took into consideration the inflationary trend, state of insecurity, establishment/takeover of new schools, impact of Russia and Ukraine war, increase in the number of skill acquisition/innovation centres across the state, ICT development in schools, the need to give the existing tertiary institutions a befitting outlook for them to compete favorably with their counterparts within and outside the shore of Nigeria and impacts of removal oil subsidy. The need for institutional pro-activeness in the area of internal generation of revenue to compliment the State Government efforts equally formed the basis for the proposed expenditure for the tertiary institutions in the State.

3.8 Justification

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

3.9 Responsibilities and Operational Plan

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

- Adequate Education Financing and Accountability
- Access and Equity
- Quality Education and relevance
- Improved Academic Achievement and Learning Outcomes
- Education policy, Planning and Management
- Massive improvement infrastructural facilities in schools
- Training and re-training of Education Managers and Teachers
- Improvement on ICT facilities in the sector
- Palliative mechanism to cushion the effects of removal of oil subsidy on parents and learners
- Security of both learners and teachers life

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 ₦44,883,156,753.82 was approved as personnel cost for 2025. So far, as at June 2025, the actual expenditure stood at ₦14,424,881,485.62. The sum of ₦28,465,903,910.27 is budgeted for 2026 bearing in mind, the inflation trend, promotion, employment of workers and security of lives of learners and teachers.

Overhead Cost

The sum of ₦2,223,105,000.00 was approved as budget under over-head cost for year 2025. As at June 2025, the sum of **₦**591,335,475.00 had been so far expended. However, the total sum of ₦1,501,568,750.00 is projected for 2026 while the sums of N1,561,631,500.00 and N1,608,480,445.00 are projected for 2027 and 2028 respectively, bearing in mind the inflationary trend of commodities and non-consumable items needed to run the offices.

Subvention

The sum of N12,604,100,000.00 was approved as Subvention for year 2025. As at June 2025, the sum of N4,831,506,000.00 had been so far expnded on Subvention.

The sums of N8,004,000,000.00, N8,324,160,000.00 and 8,573,884,800.00 are projected for 2026, 2027 and 2028 respectively.

Chapter Five:

Monitoring and Evaluation (M&E)

5.1 Conducting the Annual Sector Performance Review

The Annual Sector Performance Review (ASPR) is an M&E mechanism for objectively appraising the activities, projects, and programmes set out in the Medium-Term Sector Strategy (MTSS). The ASPR determines levels of completion and percentage attainment against planned targets. The review is formative: evaluation begins at the outset of implementation and continues throughout the implementation period, tracking project components and counting the number of activities completed within their scheduled timeframes.

ASPR activities include:

- Monitoring the percentage of funds released for specific activities, projects, and programmes of MDAs.
- Conducting evaluation visits to project sites to verify the level of work completed relative to funds disbursed.
- Ensuring timely delivery and execution of activities, project components, and programmes.
- Preparing ASPR reports that show annual implementation percentages for activities, project components, and programmes.
- Identifying activities and project components to be rolled over into subsequent years for completion.
- Informing the Annual Review of the MTSS to improve the quality and effectiveness of the sector's projects and programmes.

Purpose of conducting the ASPR

- To objectively assess progress against MTSS targets, verify utilization of released funds, identify bottlenecks and under-performing activities, and recommend corrective actions and rollovers.

Scope

2. All MDAs and projects/programmes included in the sector MTSS for the review year.

Outputs

- A validated ASPR report with actionable recommendations, assigned owners and deadlines, and inputs for the Annual MTSS review and next-year planning.

5.2 Organizational Arrangements

Every project and programme shall include a monitoring and evaluation (M&E) component. Responsibilities for monitoring at the various implementation levels are as follows:

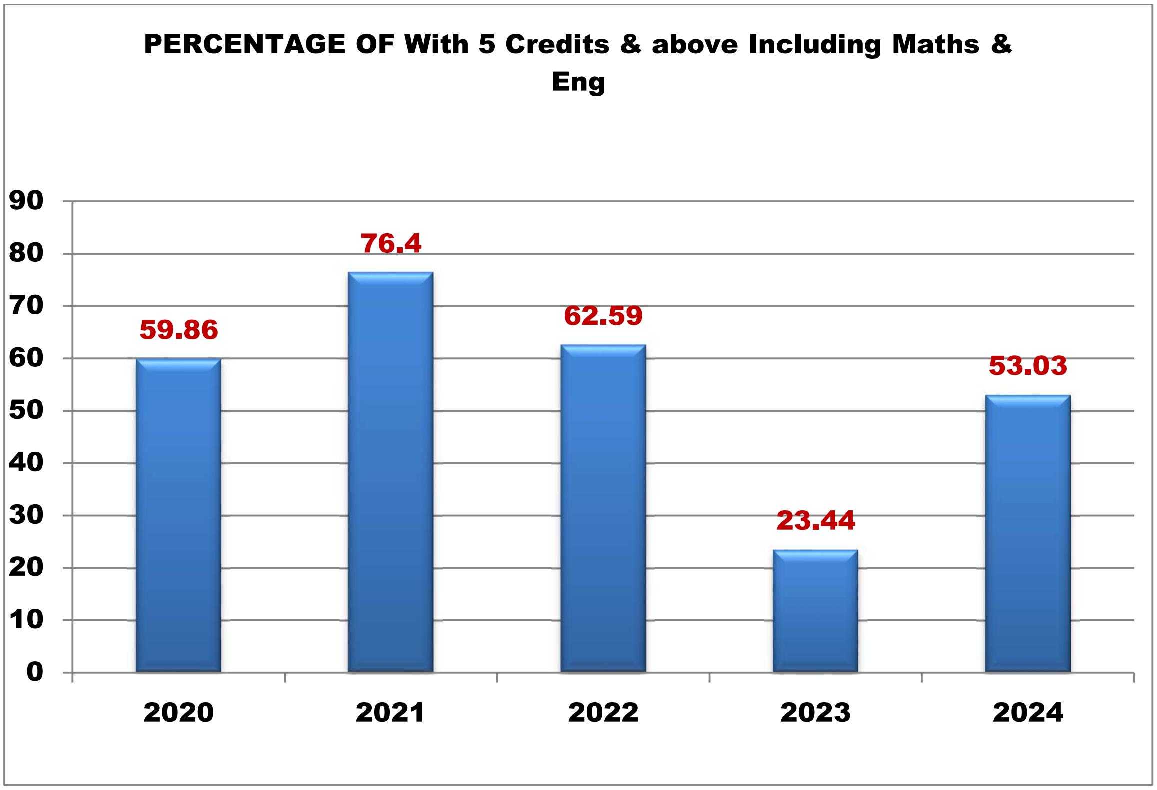
5. The project consultant shall conduct the project/programme feasibility studies.
6. Technical/monitoring officers shall be deployed to site to supervise site engineers.
7. The project analyst shall collect data and prepare interim reports.
8. Monitoring officers' technical reports shall include evidence-based pictorial documentation (photographs, videos).
9. Monitoring shall incorporate direct site observations and oral interviews with site engineers and the technical team.
10. M&E findings shall be used to assess work completed and the percentage attainment of project objectives.

ANNEXURE

PERFORMANCE OF ONDO STATE SECONDARY SCHOOL STUDENTS IN EXTERNAL EXAMINATION (WASSCE SSCE) 2020 - 2024

Table 5.1: Candidates' performance in (WAEC) 2020–20240

Year	Number of candidates sat	Number with 5 credits & above (Including English & Maths)	% with 5+ credits
2020	21,965	13,008 (M: 6,100; F: 6,908)	59.86%
2021	22,430	16,921 (M: 8,483; F: 8,438)	76.40%
2022	26,322	16,349 (M: 8,531; F: 7,818)	62.59%
2023	26,456	6,178 (M: 2,943; F: 3,235)	23.44%
2024	25,135	13,197 (M: 6,631; F: 6,566)	53.03%



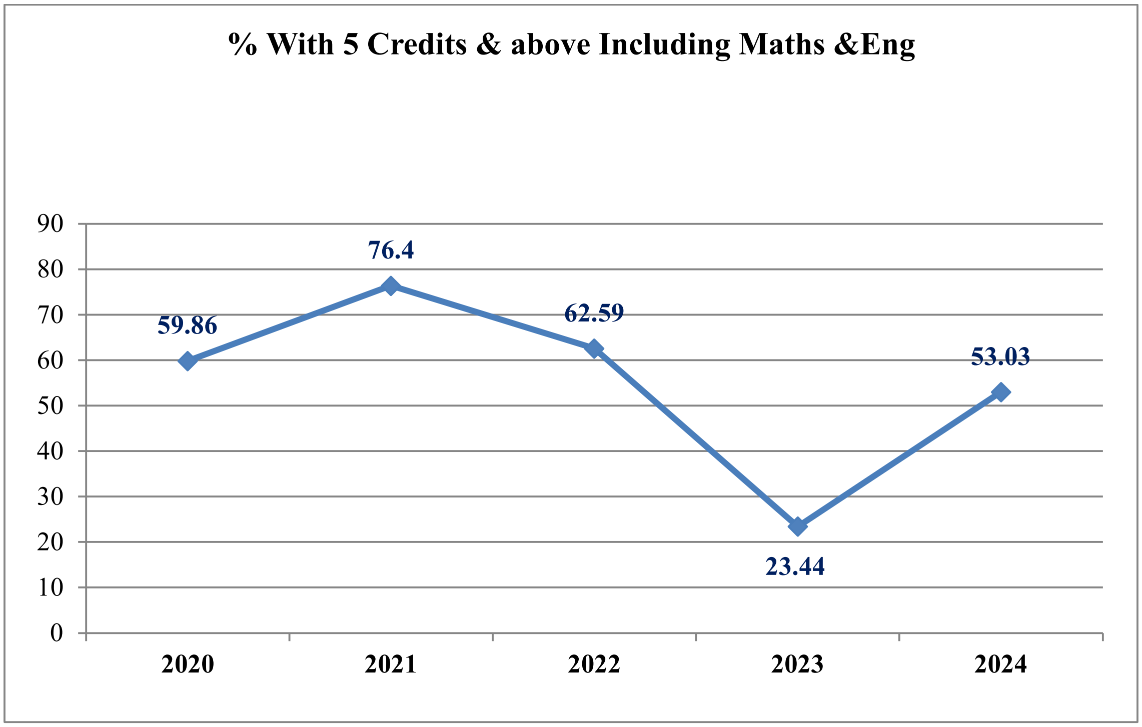
Key observations

- Total candidates sat rose from 21,965 in 2020 to a peak of 26,456 in 2023, then fell to 25,135 in 2024.
- The overall pass rate (5 credits including English & Maths) peaked in 2021 (76.40%), dropped sharply in 2023 (23.44%), then recovered to 53.03% in 2024.
- Female candidates outperformed males in 2020 and 2021 (slightly higher numbers among passes) and had roughly equal pass numbers in 2024; in 2022 and 2023 males had a small advantage in raw pass counts.

General Performance Trend (2020–2024)

Year	**% with 5+ Credits**	**Trend**
2020	59.86%	—
2021	76.40%	**Significant improvement**
2022	62.59%	**Decline**

Year	% with 5+ Credits	Trend
2023	23.44%	**Sharp fall**
2024	53.03%	**Recovery**



Interpretation:

The best performance was recorded in **2021 (76.40%)**, indicating exceptional academic outcomes that year.

The worst performance occurred in **2023 (23.44%)**, representing a major setback.

2024 shows a **notable rebound** to 53.03%, though still below 2020 and 2022 levels.

Performance Insights

2021 stands out as a year of remarkable academic achievement, possibly due to improved teaching strategies, better preparation, or favorable exam conditions.

While 2023's collapse (23.44%) may point to disruptions such as:

- Curriculum changes,
- Examination difficulty,
- Educational disruption (e.g., post-pandemic effects), or
- Poor learning conditions.

The **2024 recovery** suggests that remedial measures or policy adjustments might have started yielding results.

Summary

Overall trend: Fluctuating performance with a major dip in 2023 and partial recovery in 2024.

Gender performance: Generally balanced, with females slightly ahead in most years.

Policy implication: There is a need for sustained improvement strategies, consistent instructional quality, and examination preparedness programs to maintain upward progress, most especially in the MTSS years under review.