

SCIENCE, VOCATIONAL AND TECHNICAL EDUCATION

Outcome B.2: Integrated functional and entrepreneurial vocational and technical education.

Targets	Activities	Tasks	Type	2014	2015	2016	KPIs	Data Source	Source of Funding	MDAs. Unit
				Costs						
Target B 2.1: Achieve 30% expansion in the provision of quality technical and vocational education.	B.2.1.1: Upgrade and maintain infrastructure in TVE colleges	i. Carryout need assessment	C	0	0	0	No of TVE colleges infrastructure upgraded	QMR/AESPR	State Budget	STVSMB/ Science &Tech/ MoE-PRS
		ii. Re-habilitate 16nos. Dilapidated Admin and classroom blocks in TVE schs and colleges		67,200,000	21,000,000	21,000,000				
		iii. Re-habilitate 13nos. workshops in 20 TVE colleges and 1 Laboratory in each TVE schs and colleges		163,800,000	136,500,000	136,500,000				
		iv. Repair obsolete and damaged machinery and equipment in 20 TVEs colleges		18,000,000	18,000,000	16,000,000				
		v. Renovate Foundry & Automobile workshop, Electrical/ Electronics & Automotive Workshop at G.T.C Enugu		100,000,000	250,000,000	0				
		Sub-Total		349,000,000	425,500,000	173,500,000				
	B.2.1.2: Provide and maintain equipment and facilities in TVE schools and colleges			C	0	0	0	No of production units set up and no of buses	QMR/AESPR	State Budget
	ii. Estalish 14nos production units in TVES colleges			2,800,000	600,000	600,000				

		iii. Repair of machinery in 7 no TVE colleges		100,000	8,293,000	4,163,000	purchased			
		v Supervise the repairs of machinery and equipment		20,000	20,000	30,000				
		vi. Monitor the use of equipment		30,000	20,000	30,000				
		vii. Procure and distribute 28 school buses for STVSMB		100,000,000	0	0				
		viii. Monitor installation of machinery and supply of equipment		0	25,000	40,000				
		ix. Maintain machinery and equipment		0	40,000	35,000				
		Sub-Total		102,950,000	8,998,000	4,898,000				
	B.2.1.3: Provide resource materials to public TVEs schools and Colleges	i. procure 12,000 resource materials to TVE Colleges	C				No of resource materials supplied to TVE colleges	QMR/AESPR	State Budget	STVSMB/ Education Service Dept
		ii. Develop inventories of materials supplied to schools and published								
		Sub-Total		605,900,000	22,396,000	9,796,000				
Target B.2.2: 70% of T&V schools leavers obtain required standard and quality of 65% - 70% pass in NABTEB Exams.	B.2.2.1: Build capacity of SBMC members	i. Establish 27 SBMCS for TVE colleges	R	1,950,000	1,950,000	1,950,000	No of SBMC established and members trained in TVES colleges	QMR/AESPR	State Budget	STVSMB/ Education Service Dept
		ii. 5 workshops for training of 405 SBMCs members		450,000	450,000	450,000				
		Sub-Total			2,400,000	2,400,000	2,400,000			
	B.2.2.2: Build capacity of school	i. Carryout need assessment	R				No of TVE colleges	QMR/AESPR	State Budget	STVSMB/ EDS Dept/

	librarians annually	i. Conduct 2 workshops to train 30 schools librarians				librarians trained				
		ii. Follow up visit								
	Sub-Total			450,000	450,000	450,000				
	B.2.2.3: Provide in-service training for Guidance and Counselors	i. Conduct 1 month external training for 30 G&C	R			No of TVE colleges G&C trained	QMR/AESPR	State Budget	STVSMB/EDS Dept	
		ii. Practical session for trained G&C								
	Sub-Total			450,000	450,000	450,000				
	B.2.2.4: Recruit 150 TVE Teachers /instructors for TVE colleges	i. Recruit 150 TVEs teachers /instructors	R	550,000	550,000	550,000	No of TVE colleges teachers/ instructors recruited	QMR/AESPR	State Budget	STVSMB/ Admin& Supply Dept
		Conduct induction for 150 newly recruited TVE Teachers/ Instructors		50,000	60,000	65,000				
		Mentoring of newly recruited teachers/instructors		310,000	310,000	310,000				
	Sub-Total			910,000	920,000	925,000				
Target B.2.3: Achieve and sustain 100% institutional capacity of STVSMB to manage, supervise and support public T&V schools.	B.2.3.1: Annual routine supervision of 27 TVE colleges	i. Conduct quality assurance process in the 27 TVE colleges	R	135,000	140,000	145,000	No of STVSMB colleges evaluated and evidence of reports produced	QMR/AESPR	State Budget	STVSMB/ School Supervision Dept.
		ii. Follow up visit to school with issues		45,000	45,000	45,000				
	Sub-Total			180,000	185,000	190,000				
	B.2.3.2: Support TVE colleges conduct of external exam and placement of new students	i. Monitor the conduct the M&J External Exams.	R	225,000	54,600	54,600	No of monitor visits carried out and reports	QMR/AESPR	State Budget	STVSMB/ Supervision
		ii. Supervise the placement of JSS 1 students to TVE colleges		405,000	106,050	106,050				
Sub-Total			630,000	160,650	160,650					

B.2.3.3: Purchase of office equipment in STVSMB HQ	i. Procure and install 24 nos. computers set and accessories for offices in STVSMB	C	1,035,000	2,000,000	2,000,000	No of office equipment purchased for STVSMB HQ	QMR/AESPR	State Budget	STVSMB/ School Admin Dept.
	ii. Procure and install 45KVA lister operating plant for STVSMB HQ		1,665,000	0	0				
	iii. Construct a generator house with burglary proof		2,700,000	0	0				
Sub-Total			4,365,000	2,000,000	2,000,000				
B.2.3.4: Renovate 3 nos. toilets and construct 3 new toilets at STVSMB HQ	i. Facilitate the renovation of 3 nos. toilets	C				No of newly constructed and renovated toilets renovated in STVSMB HQ	QMR/AESPR	State Budget	STVMB/ School Supervision Dept.
	ii. Facilitate the construction of nos.3 new toilets								
Sub-Total			1,500,000	0	0				
B.1.3.9: Facilitate and ensure all existing personnel cost commitments are fully budgeted for and promptly paid	Pay salaries and other emoluments of all PPSMB staff including teaching and other relevant supporting school staff	R	7,043,839,406	10,567,759,109	11,096,147,065	Evidence of prompt payment of PPSMB salaries	QMR/AESPR	State Budget	STVSMB/ FA
Sub-Total			7,043,839,406	10,567,759,109	11,096,147,065				
Grand Total			8,112,574,406	11,031,218,759	11,290,916,715				

SPECIAL EDUCATION

Outcome B.3: Equal opportunities for disadvantaged learners and special education needs.

Target	Activities	Tasks	Type	2014	2015	2016	KPIs	Data Source	Funding source	MDAs. Unit
				Cost						
Target.B.3.1:1 100% Increase in enrolment and conducive learning environment for children of school age with any form of disability	B.3.1.1: Procure the 2012 – 2015 approved textbooks for special schs	i. Distribute the 2012 – 2015 approved textbooks to all public and private schs.	R	0	180,000	0	No of 2012-2015 textbooks procured for special schools	QMR/AESPR	State Budget	MoE-Education Service
		ii. Inspection Teams visit schools to Monitor the use of the 2012 – 2015 approved textbooks in all public and private schs		15,000	15,000	15,000				
		iii. Inspection Teams and CSOs visit schools to Monitor the use of the 2013 – 2015 Approved Textbooks in all public and private schools		69,000	69,000	69,000				
		Sub-Total		84,000	264,000	84,000				
Target.B.3.1:2 Equip Resources Centre to transcribe copies of the approved textbooks subject by subject to Braille for each class or grade in the Special Schools for the visually challenged.	B.3.1.2: Equip Resources Centre to transcribe copies of the approved textbooks subject by subject to Braille for each class or grade in the Special Schools for the visually challenged.	i. Procure modern Basic Brailing Equipment with sufficient materials to Special Education centers	C	0	7,081,000	0	No of approved textbooks brailed and computers procured for the special Schools	QMR/AESPR	State Budget	MoE-Education Service
		ii. Train Staff of the Centre on the use of modern Brailing		0	380,000	380,000				
		Procure approved textbooks subject by Subject and transcribe the Textbooks into Braille		0	520,000	520,000				
		iv. Purchase of 12nos. Computers 1no HP 1020 Laser Jet		650,000	0	0				

	Printer, 12no Anti virus Licenses for the centre									
	Sub-Total		650,000	7,981,000	900,000					
B.3.1.3: Carry out medical tests for pupils and students in Special Schools	i. investigate and screening to establish authentic health records of pupils and students Special Primary and secondary School for the Deaf Ogbete	R	0	10,500,000	4,500,000	No and types of tests carried for pupils and students in special schs.	QMR/ AESPR	State Budget	MoE- Education service	
	ii. investigate and screening to establish authentic health records of pupils and students of Special Primary and Secondary School for the Blind, Oji River,		0	10,500,000	4,500,000					
	Sub-Total		0	21,000,000	9,000,000					
B.3.1.4: Develop capacity of school personnel on inclusive education	i. Advocacy on Inclusive Education funding and management with government institutions, <i>Civil Society and the Organized Private Sector</i>	R	0	6,693,000	3,800,000	No of and types of capacity carried out for school personnel on inclusive education	QMR/ AESPR	State Budget	MoE- Education Service	
	ii. Train Classroom teachers on best practices in managing Special needs education challenges in regular classrooms		2,500,000	2,500,000	2,500,000					
	iii. Train Head teachers (HT) and Principals of schools on leadership and administrative skills on inclusive education		855,000	855,000	855,000					
	Sub-Total		3,355,000	10,048,000	7,155,000					
Target. B 3.2:	B.3.2.1: Procure training	i. Procure modern Brailing Equipment with	C	0	7,081,000	7,081,000	No of training	QMR/	State	MoE-PRS

60% of primary and secondary schools have adequate inclusive infrastructure, facilities, instructional materials and staffing for learners with special needs	equipment for the physically challenged learners	enough materials supplied				equipment for physically challenged procured	AESPR	Budget	/ Education Service
		ii. Procure 100 Nos. Hearing moulds for learners with hearing impairments	0	1,000,000	1,000,000				
		ii. Procure 300 Nos. Sign Language textbooks	0	1,500,000	1,500,000				
		iv. Provide 1 No. Screening Audiometer	0	780,000	780,000				
		v. Procure 100 Nos. Digital Hearing Aids	0	1,800,000	1,800,000				
		vi. Procure 1no Braille Embosser annually	0	1,080,000	1,080,000				
		vii. Construct new Blocks at Braille Resources Centre Building at No. 1 Ugwuoba Street, Ind. Layout	0	25,000,000	20,000,000				
		ix. Procure Science Laboratory Equipment (Physics, Chemistry and Biology) for Special Science Schools)	0	1,650,000	1,650,000				
		Sub-Total	0	39,891,000	34,891,000				
		Provide Infrastructural development & Equipment for inclusive education	Construct and maintain 1 Examination Hall, 1 Library hall, 2 computer rooms Computer, 1 Science (Chemistry, Physics & Biology) Laboratories for Special Primary School for the Deaf	C	110,000,000				
Construct and maintain 1 Examination Hall, 1 Library hall, 2 computer rooms Computer, 1 Science (Chemistry, Physics &	C		110,000,000	95,000,000	92,500,000				

	Biology) Laboratories for Government Secondary School for the Deaf								
	Sub-Total	C	220,000,000	190,000,000	185,000,000				
B.3.2.2: Provide adequate accommodation and classrooms for increased enrollment	i. Construct new Hostel Blocks at Special Education Centre, Ogbette		10,000,000	-	0	No of Hostels Blocks and Rehabilitation carried for the physically challenged schools	QMR/ AESPR	State Budget	MoE-PRS
	ii. Rehabilitant. Of the Braille Resource Centre building at No. 1 Ugwuoba Street, Ind. Layout.		10,000,000	-	0				
	Rehabilitate existing science labs and purchase and equip of science laboratory (Physics and Biology)		0	200,000,000	100,000,000				
	Sub-Total		20,000,000	200,000,000	100,000,000				
	Grand Total		244,089,000	469,184,000	337,030,000				

MASS ILITERACY (SAME)										
Goal C: Provide youths and adults learners appropriate learning and entrepreneurial skills										
Outcome C: 1: Equitable access to appropriate learning and life-skills experience for youths and adult learners.										
Target	Activities	Tasks	Type	2014	2016	2016	KPIs	Data Source	Funding Source	MDAs. Unit
				Cost						
Target.C.1.1: 100% increase in access to functional non-formal education and skill acquisition programmes.	C.1.1.1: Create public awareness on the importance and function of non-formal education to	i. Provide radio program on interactive (audience participation) on non-formal education	R	720,000	1000,000	1,200,000	No of radio program /other other media activities organised by SAME	QMR/AESPR	State Budget	SAME
		ii. Facilitate quarterly radio jingles on non-formal education activities		3,993,600	4,000,000	4,300,000				
		iii. Organise quarterly radio literacy programme on Education.		1,456,000	1,500,000	1,600,000				
		vi. Introduce functional libraries to learners in adult education								
	Sub-Total				2,176,000	1,500,000	1,600,000			
	C.1.1.2: Provide equipment and facilities to SAME youths and adult learning centers	i. Provide 1 no mini bus, 1 Hilllux van and 1 no. salon car for SAME office .	C	6,000,000	0	0	No and types of equipment and facilities provided to SAME youths and adult learning	QMR/AESPR	State Budget	State Library Board
		ii. Provide primers radio sets, and other learning materials for learning centers		2,000,000	0					SAME

		iii. Procure 4 (1.5) horse power A.Cs, and a giant generator.		2,000,000	50,000		centers			
		iv. Provide 5 laptop to SAME office, and 15 desktop computers with accessories to learning centers		2,250,000						
		v.Procure 2 sets of executive chairs and tables, 2 sets of settee, 6 office tables and chairs, 4 standing fans, 35 yards of rug carpet to SAME office		1,500,000						
		vi. Provide 100 durable chairs, 12 durable tables one white board 10 packets of markers		1,600,000						
		Sub-Total		15,350,000	50,000	0				
	C.1.1.3: Coordinate the renovation and maintenance of SAME office	i. Renovate the building housing the Agency Office	C	5,000,000			% and report of renovation of SAME office	QMR/AESPR	State Budget	SAME and MoE PRS
		ii. Rehabilitate the collapsed wall between the Agency Office and Queens School Enugu.		5,000,000						
		Sub-Total		40,700,000						
Target.C.2.1: Provide 100 % support for effective and operational	C.2.1.1: Organise formal exams for adult and youth learners	i. Organise completion of FLSC Exams in collaboration with EDC for the issuance of Certificates to Adult Learners.	R	100,000	100,000	100,000	No of exams organised with certificates of completion for adults	QMR/AESPR	State Budget	SAME

Youths and Adult centers		ii. Organise Exams for Learners in Basic and other NFE programmes for issuance of completion Certificates		100,000	100,000	100,000	and youth learners				
	Sub-Total			200,000	200,000	200,000					
	C.2.1.2: Introduce vocational and managerial courses for out of school youths and adults	i. Equip wood and related craft centers establish in the 6 educational zones	R	12,000,000				No of managerial courses introduced for out-of school youths	QMR/AESPR	State Budget	SAME
		ii. Introduce vocational and managerial courses for out of school youths and adults		0	500,000						
		iii. Identify specific areas of interest for adults and youths placement into vocational/technical colleges for entrepreneurial education		200,000	200,000	100,000					
		iv. Monitor SAME facilitators on effective implementation of non-formal education		1,000,000							
	Sub-Total			13,200,000	200,000	100,000					
	C.2.1.2 Introduce and review facilitators manuals for effective service delivery	i. Evaluate booklets produced and used to monitor facilitators on effective implementation of non-formal education delivery	R	2,000,000				No of facilitators manuals reviewed and printed for use	QMR/AESPR	State Budget	SAME/MoE

	ii. Facilitate Coordinators, supervisors and facilitators trainings and exam based assessment by local government councils and NGOs.		11,900,000	11,900,000	11,900,000				
Sub-Total			13,900,000	11,900,000	11,900,000				
C.2.1.3 Organise programmes to eliminate unqualified facilitators in non-formal education programmes	i.Collaborate with LGC to sponsor ten facilitators yearly to CoE on Adult Education Programme at NCE level.	R	91,800,000			No of facilitators sponsored by Local Government Councils	QMR/AESPR	State Budget	SAME
C.2.1.4 Organize motivational/recreational activity for non-formal education learners	i.Organise 'Literacy day celebration' yearly.	R	400,000			No of competitions organised for Non-Formal learners	QMR/AESPR	State Budget	SAME
	ii.Organise competition between centers in a LGA.		200,000	250,000	300,000				
	iii.Organise competition between centers from different LGAs		500,000						
Sub-Total			92,900,000	250,000	300,000				
C.2.1.5 Procure statutory records and learning materials for youths and adult learners	i.Printing of 5000 Primers for distribution to centers.	C		2,500,000		No of statutory records and learning materials procured for youths and learners	QMR/AESPR	State Budget	SAME
	ii.Printing of 5000 Statutory records for distribution to centers.			1,000,000					

	Purchase of exercise books and other writing materials for distribution to centers.		2,500,000	2,500,000	centers			
		Sub-total	0	6,000,000	2,500,000			
		Grand Total	108,476,000	8,150,000	4,700,000			

DRAFT

TERTIARY INSTITUTIONS

Goal:D: Improve the quality of education programmes in the state tertiary institutions

Outcome: D. Equitable access to quality professional development programmes for learners in ESUT

Targets	Activities	Task	Type	2014	2015	2016	KPIs	Data Source(S)	Funding Source	MDAs. Unit
				Costs						
Target.D.1.1: 95% increase in students enrollment in ESUT	D.1.1.1: Complete construction of ESUT infrastructures	i. Complete the main university library	C	150,000,000	0	0	No of infrastructure completed and % of students enrolled yearly	QMR/AESPR	TEFT	ESUT
		ii. Complete Faculty of Mgt Science Block		0	198,000,015	0				
		iii. Complete 2 Faculty of Engineering Block		0	198,000,015	0				
		iv Complete 34 units of senior staff quarters		340,000,000	0	0				
		v. Complete 2 units of students hostel		400,000,000	0	0				
		vi. Construct 4 units of 50 room office		0	240,000,000	240,000,000				
		vii. Construct and equip PG sch		200,000,000	0	0				
		viii. Construct and Equip Senate Building		0	150,000,000	50,000,000				
		xi. Construct and equip University Bookshop		30,000,000	0	0				
		x. Construct General Studies		35,000,000	0	0				

	Building								
	xi. Provide recreational facilities		30,000,000	350,000,000	0				
	xii. Landscape the Academic Areas		0	0	30,000,000				
Sub-Total			1,185,000,000	1,136,000,030	320,000,000				
D.1.1.2: Construct and maintain new infrastructure for ESUT	i. Carry out enegament process with financiers to sponsor new hostel constructions	C	200,000	0	0	No of new hostels , cateferias, staff houses and bungalow for security personnel constructed	QMR/ AESPR	TEFT	ESUT
	ii. Clearing of sites for construction of 20 new hostels, 6 cateferia and 500 Staff houses		10,000,000	0	0				
	iii. Construct 1 cateferia for PG studenst		0	85,000,000	0				
	iv. Construct bungalow with 12 rooms and a parade ground for security personnel		0	0	90,000,000				
Sub-Total			10,200,000	85,000,000	90,000,000				
D.1.1.3: Provide potable water and sanitation facilities to ESUT	i. Rehabilitate 2 boreholes to serve staff quarters and academic and adminstrative areas	C	10,000,000	0	0	No and types of water and sanitation facilities provided	QMR/ AESPR	IGR	ESUT

		ii: Reticulate rehabilitated boreholes to staff quarters and students, and admin blocks		0	0	270,000,000				
		iii. Provide plastics bins and receptacles at strategic points in the University		3,000,000	0	0				
		Sub-Total		13,000,000	0	270,000,000				
D.1.1.4: Provide ICT to all faculties, administrative and students	C	i. Review, approve, print and distribute ICT policy guidelines		15,000	0	0	No and type ICT materials provided to faculties and administrative and students	QMR/ AESPR	IGR	ESUT
		ii. Provide internet access points routers and radios		3,000,000	0	0				
		iii. Acquire and subscribe for internet bandwidth		50,000,000	48,000,000	48,000,000				
		iv. Equip PC with wireless cards		100,000,000	0	0				
		v. Set-up cloud computing to support network on high speed internet access		50,000,000	0	0				
		Sub-Total		203,015,000	48,000,000	48,000,000				
Target D.1.2. Improve capacity of ESUT staff for quality	D.1.2.1: Organise training and workshops for academic and non-academic staff of	i. Train staff ESUT Institution	R	150,000,000	0	0	No of Academic and non-academic staff trained	QMR/ AESPR	State Budget	ESUT
		ii. Organise conference and workshops for 50 staff of ESUT		40,000,000	0	0				

professional program	ESUT	iii. Establish and conduct various research for the institution		45,000,000	45,000,000	45,000,000				
		iv. Facilitate Staff of ESUT to attend short courses		50,000,000	0	0				
		iv. Recruit new library Staff		100,000,000	0	0				
		v. Organise in-house ICT training for all staff and interested students		3,000,000	3,000,000	3,000,000				
		Sub-Total		388,000,000	45,000,000	45,000,000				
	D.1.2.2:	i. Meeting to engage funders and other relevant bodies to support the institutions	R	10,000,000	13,000,000	15,000,000	No of board and departmental meetings conducted	QMR/ AESPR	IGR	ESUT
	Facilitate annual board and quarterly department meetings	ii. Meeting of councils committees		15,000,000	18,000,000	20,000,000				
		vi. Monthly departmental meeting		500,000	550,000	560,000				
		iii. Manage Exams activities		10,000,000	110,000,000	120,000,000				
		iv. Convocation and matriculation and students		45,000,000	50,000,000	55,000,000				
	v. Maintain Utilities		60,000,000	65,000,000						
	Sub-Total		140,500,000	256,550,000	210,560,000					
D.1.2.3:	i. Register TISHIP under the NHIS	R	1,000,000	0	0	No and type of health	QMR/ AESPR	IGR	ESUT	
Provide and maintain										

health care facilities for staff and students of ESUT	Computerise all health services ,medical records and laboratory records		1,500,000	1,250,000	1,250,000	facilities provided staff			
	iii. Procure drugs with assigned and identified pharmaceutical and drug manufacturing partners		0	10,000,000	0				
	iv. Procure and install a 27 KVA sound -proof Perkins generator for ESUT health centre		2,000,000	0	0				
	ii. Procure 2 ambulance for Univeristy Health Services		0	0	1,000,000				
	iii. Expand the Health care centre to accommodate the ultra sound unit		0	0	10,000,000				
	Sub-Total			4,500,000	11,250,000	12,250,000			
D.1.2.4: Review and update required guidelines for students	i. Review and update code of conduct handbook	R	0	0	0	No of students guidelines reviewed and produced	QMR/ AESPR	IGR	ESUT
	ii. Print and distibute ESUT handbook on code of conduct		0	3,000,000	0				
	iii. review and update General regulation handbook for		0	5,000,000	0				

		students								
		iv. Printed 10,000 copies of GRH		0		0				
		Sub-Total		0	8,000,000	0				
		ESUT Grand total		1,944,215,000	1,589,800,030	995,810,000				
Outcome D.2: Equitable and increased access to quality educational programmes in IMT										
Target D.2. 1: All new intake of IMT students to undertake courses in Peace Conflict studies and entrepreneurial studies	D.2.1.1: Recruit new lecturers for the new courses introduced	i. Recruit new lecturers for Peace and Conflict courses	R	30,000,000	33,000,000	45,000,000	No of lecturers recruited	QMR/ AESPR	State Budget	IMT
		ii. Recruit new lecturers for entrepreneurial courses		36,000,000	42,000,000	48,000,000				
		Sub-Total		66,000,000	75,000,000	93,000,000				
	D.2.2.1: Facilitate the construction and renovatation of IMT infrastructure	i. Re-roof and plaster Hostel 1&2 in IMTC 3	C	30,000,000	10,000,000	5,000,000	No of newly constructed and renovated IMT infrastructure	QMR/ AESPR	TEFT	IMT
		ii. construct 10 faculty complex comprising of 7 lecture halls each and Staff offices		400,000,000	50,000,000	30,000,000				
		iii. Construct 4 laboratories		488,000,000	60,000,000	40,000,000				
		iv. Construct new auditorium		260,000,000	10,000,000	5,000,000				
		Sub-Total		1,178,000,000	130,000,000	80,000,000				
	D.2.2.2: Provide facilities and resource materials for IMT	i. Provide 14 buses for students use	C	210,000,000	0	0	No of facilities and resource materials provided for IMT	QMR/ AESPR	TEFT	IMT
		ii. Provide e-books for e-library		50,000,000	10,000,000	80,000,000				
Sub-Total			260,000,000	10,000,000	80,000,000					

	D.2.2.3: Facilitate and ensure all existing personnel cost commitments are fully budgeted for and promptly paid	Pay salaries and other emoluments of all IMT Academic and non-Academic staff	R	0	0	0		QMR/ AESPR	State Budget/ IGR	IMT
				Sub-Total						
IMT Grand Total				1,504,000,000	215,000,000	253,000,000				
Outcome D.3: Equitable access to enhance learners creativity and productivity of relevant skills experience in the state college of education.										
Target D.3.1: 75% improvement of ESCET infrastructure and facilities for quality learning outcome	D.3.1.1: Complete ongoing Construction and new infrastructure in ESCET	i. Construction of Educational Technology Centre	C	224,000,000	10,000,000	9,200,000	% of ongoing infrastructure completed	QMR/ AESPR	TEFT	ESCET/ Work Dept
		ii. Construction of piggery, poultry for Agriculture Education Dept		4,056,000	3,122,000	2,406,000				
		iii. Construction of 1 library complex with e-library		30,443,000	27,000,000	2,558,000				
		iv. construction of standard ECC centre & Demonstration School for ECCE Dept.		15,610,000	15,750,000	0				
		v. Construction of 1 laboratory with current equipment for dept. Of Integrated Science		25,000,000	20,500,000	0				
		vi. Remodel and		10,000,000	5,658,000	0				

		equip chemistry Laboratory									
		vii. Re-model Biology Laboratory		16,491,000	6,700,000	6,751,000					
		Sub-Total		325,600,000	88,730,000	20,915,000					
Target D 3.1: 85% infrastructure and facilities of ESCET improve to increase carrying capacity of learners	D.3.1.2: Provide equipment and facilities for ESCET	i. Purchase of 1 water Tank	C	13,000,000	0	0	No and types of equipment and facilities provided to ESCET	QMR/AESPR	ESCET & TEFT	ESCET/ Work Dept	
		ii. Purchase of Official Cars		15,000,000	0	0			State		
	Sub-Total	28,000,000	0	0							
	D.3.1.3: Increase accreditation courses in ESCET	i. Equip working Workshops	C					No of courses accredited	QMR/ AESPR	TEFT	ESCET/ Work Dept
		ii. Equip students classrooms									
iii. Equip Science Laboratories											
iv. Equip School library with current hard copies and e-copies books											
v. Provide accreditation materials											
Sub-Total	40,000,000	38,420,000	20,214,000								
D 3.2.1: Recruit new academic staff to meet students- teachers ratio as required by NCE, NUC & TRCN for accreditation.	i. Recruitment of new Academic Staff.	R	80,818,000	75,255,000	71,382,000	No of new academic staff recruited	QMR/ AESPR	State and ESCET	ESCET/ Work Dept		
			ii. Staff Development and Training.	10,175,000	10,175,000					10,175,000	
			iii. Goods and non-personnel services.	218,550,300	240,405,000					252,425,200	
	Sub-Total		309,543,300	325,835,000	333,982,200						

D.3.2.2 Facilitate and ensure existing personnel cost commitments are fully budgeted for and promptly paid	Pay salaries and other emoluments of all ESCET academic and non-Academic staff	R	0	0	0				
Sub-Total			0	0	0				
ESCET Grand Total			703,143,300	452,985,000	375,111,200				
Garnd Total for all tertiary Institutions			4,151,358,300	2,257,785,030	1,623,921,200				

DRAFT

POLICY AND PLANNING MANAGEMENT

Goal F: Provide enabling policy, planning and management frameworks for quality education service delivery at all levels.

Outcome F.1: Efficient, effective and resourceful state education delivery system.

Targets	Activities	Task	Type	2014	2015	2016	KPIs	Funding Source	Data Source	MDAs. Unit
				Costs						
Target F.1.1 Develop and utilize realistic and credible policy and planning documents	F.1.1.1: Provide timely and accurate data for the state education sector	i. Conduct and produce Annual School Census report	C				Evidence of completed ASC reports	State Budget	ASC report	PRS/MoE
		ii. Develop and produce Annual Education Sector Performance Review Report								
		iii. Produce Quarterly Monitoring report								
		Sub-Total		4,500,000	4,500,000	4,500,000				
	F.1.1.2: Procure office equipment for EMIS unit.	i. Procure 1 no photocopier	C				No of office equipment purchased for EMIS	State Budget	QMR/ AESPR Report	PRS/MoE
		ii. Procure 2 no Air-conditioners								
		iii. Procure 2 no Steel Cabinets.								
		Sub-Total		400,000	400,000	400,000				
	F.1.1.3: Review and coordinate the development of MTSS and annual DWPS of all MDAs	i. Conduct workshops to review and develop the MTSS	R				Evidence of produced copies of developed MTSS and DWPs of all MDAs.	State Budget	QMR/ AESPR Report	PRS/MoE
				ii. Conduct workshops to review and develop DWPs						
iii. Meetings with HODs and key relevant staff of the MDAs to develop the Annual Budget										
iv. Disseminate to all stakeholders including CSOs and print and distribute the completed 1000 copies of the MTSS										
Sub-Total		580,000	150,000	800,000						
F.1.1.4 Review	i. workshop to review	R	0	0		No of	State	QMR/	Inspectorate	

	guideline for establishment and operations of schools below tertiary institutions	existing guideline ii. Produce and disseminate guideline to stakeholders iii. Distribute to stakeholders		0	0		guideline printed and distributed to stakeholders	Budget	AESPR Report	Dept MoE	
	Sub-Total			0	0	2,126,000					
Target F.1.2: Achieve at least 80% Annual Budget utilization and targets of Departmental Work plans (DWPs) of education MDAs.	F.1.2.1: Provide office equipment for offices in the Ministry.	i. Procure 2no. Desktop computers	C		0	0	No and types of office equipment provided	State Budget	QMR/AESPR Report	PRS/MoE	
		ii. 3no. Laptop computers & accessories,			0	0					
		iii. 2no. HP 2010 printers			0	0					
	Sub-Total			5,000,000	0	0					
	F.1.2.2: Provide of ICT equipment Education Information System office (EMIS) for effective data collection	i. Provide 10 no. Computers	C		0	0	No of ICT materials purchased for EMIS	State Budget	QMR/AESPR Report	EDC /MoE	
		ii. Provide Moderns for Internet connectivity			0	0					
		iii. Norton Anti Virus & Computer consumables.			0	0					
		iv. Engage a consultant to developed students identifiers			0	0					
	Sub-Total			200,000,000	0	0					
	F.1.2.3: Provide Internet Access & Computer accessories for Exam Dev. Centre	i. V SAT Installation & 1 yr. subscription	C	200,000	200,000	200,000	Evidence of Installation of VSAT in EDC centre	State Budget	QMR/AESPR Report	EDC /MoE	
		ii. 1no Server Computer, Colour Laser Printer, Voltage Stabilizers.		5,400,000	0	0					
	Sub-Total			5,600,000	200,000	200,000					
	F.1.2.4: Provide Exam Development Centre with Office Equipment	i. Procure 5no Computers and 5no UPS	C	1,350,000	0	0	No and types of office equipment purchased for EDC	State Budget	QMR/AESPR Report	PRS/MoE	
		ii. Procure serial Printer, Customized Examination. Soft Ware & consultancy		3,500,000	0	0					
	Sub-Total			4,850,000	0	0					
F.1.2.5: Provide office furniture to MoE.	i. Procure 12nos. Sets of upholstery	C		0	0	No of office furniture procured for MoE	State Budget	QMR/AESPR Report	PRS/MoE		
	ii. Procure Window blinds			0	0						
	iii. Procure 34no. Tables			0	0						

	and chairs								
	iv. Procure 14 no. Executive table and chairs			0	0				
	v. Procure 20 no. Executive tables & padded chairs			0	0				
	vi. Procure 20 no. Air-conditioners.			0	0				
	vii. Procure 1 no refrigerator for Schools Dept.			0	0				
	vii. Procure 10 tables and 10 chairs for Schools Dept.			0	0				
	viii. Procure computers for school Dept			0	0				
	ix Procure steel cabinet, TV data			0	0				
	Sub-Total		5,000,000	0	0				
F.1.2.7:	i. Regulate and approve no of candidates for WAEC / NECO and NABTEB	R	60,000	64,000	68,000	No of external exams supervised	State Budget /Partners	QMR /AESPR Report	Schools Dept. MOE/ PPSMB
Coordinate and monitor WAEC/NECO and Other State External Exams	ii. Approve nominees for WAEC /NECO exams		-	-	-				
	iii. Monitor and supervise external exams in Secondary Schools(such as NABTEB, Turkish, National Mathematics , Cowbell e.t.c)		121,180	131,180	141,180				
	Sub-Total		181,180	195,180	209,180				
F.1.2.8: Improve Primary & Secondary School head teachers skills on the use of computers for data collection and management in the 17 LGAs	i. Provide 40Nos. of Desk Top Computers for 17 LGAs, 2. Provide 4 LaserJet Printers x 17 LGAs;	R							
	ii. Train teachers and head teachers on the use of computer for data collection and management								
	iii. Provide								

	Logistics/Sustainability of the computer for one year.								
Sub-total			125,000,000	500,000	126,000,000				
F.1.2.9: Coordinate and supervise activities of Agencies, parastatals and donors	i. Coordinate and supervise School Base Management Committee (SBMC) activities	R	1,465,000	1,475,000	1,485,000	No of coordination and supervision visits to parastatals carried out and evidence of reports produced	State Budget	QMR/AESPR Report	School Dept MoE
	ii. Coordinate investigation of irregularities and petitions in schools and follow through ENSUBEB, PPSMB and STVSMB		81,000	83,000	85,000				
	Quarterly meetings with school boards below tertiary institutions		278,000	281,000	284,000		UNICEF		
	Facilitate Donor ECC Base Program		25,000	27,000	30,000				
Sub-Total			1,849,000	1,866,000	1,884,000				
F.1.2.10: Develop the capacity of Science, Art and Craft teachers	i. Provide guideline for training of teachers in Science, Arts and Craft	R	694,000	728,700	763,400	% of teachers trained on Arts and Craft	State Budget	QMR/AESPR Report	Schools Dept MOE /PPSMB
	ii. Monitor and supervise training of Science, Arts and Craft teachers		70,000	75,000	80,000				
Sub-Total			764,000	803,700	843,400				
F.1.2.11: Coordinate regular academic and co-curricular competitions such as Quiz, literary debates, Drama, Science, Mathematics, Arts & Crafts, etc.	i. Coordinate and supervise intra state quiz, debate, JETS and other competitions in schs	R	648,006	658,006	668,006	No of schools supported with logistics on academic and co-curricular activities and types of academic and co-curricular activities supported	State Budget	QMR/AESPR Report	Schools Dept. MOE/ PPSMB
	ii. Monitor and supervise inter-states quiz, debate, JETS competitions		465,600	485,800	506,160				
	iii. Facilitate the exhibition of public schools arts and crafts works		560,000	580,000	600,000				
	iv. Facilitate the state level prize and speech day		993,500	1,043,175	1,092,850				

		for pubic Schs								
			Sub-Total	2,019,100	2,108,975	2,199,010				
Outcome F.2: Effective planning and efficient utilization of resources.										
Target F.2.1: Achieve at least 80% Annual Budget utilization and targets of Departmental Work plans (DWP) of education MDAs.	F:2.1.1: Carryout Advocacy on Inclusive Education through the Mass media	i. Advocacy on Inclusive Education funding and management with government Institutions	R		6,693,000		No of advocacy meetings and workshops held with mass media outfits	State Budget/ Donor	QMR/ AESPR Report	ES Dept. MoE
		ii. Enumeration of Out of School Youths and children with Special Needs		27,190,000						
		iii. Issue guidelines for inclusive education			390,000	290,000				
		iv. Develop Enugu State Inclusive Education Policy		780,000						
		v. Printing 1000 copies of Inclusive Policy on Education			500,000					
		Sub-Total		27,970,000	7,583,000	290,000				
	F.2.1.2: Provide office equipment for MoE PRS (M&E).	i. Procure 2no. Desktop for M&E unit and 3no. Laptop	C				No of office equipment purchased for MoE M&E unit	State Budget	QMR/ AESPR Report	PRS/MoE
		ii. 2no. HP 2010 printers etc.								
		Sub-Total		6,000,000						
	F.2.1.3: Build capacity of Evaluators on use of Whole School Evaluation process	i. Recruit additional 40 QA Evaluators	R	67,000	0	0	No of QA evaluators recruited and trained	State Budget	QA/AESPR Report	Inspectorate Dept/MoE
ii. Conduct 2 workshops to train 40 new and old 95 evaluators on QA principles and practices annually			1,270,000	678,000	678,000					
iii. Review guidelines on establishment of private schools										
iv. Print and distribute 1,000 QA handbooks and instruments			20,000,000	0	0					
Sub-Total			21,337,000	678,000	678,000					
F.2.1.4: Build	i. Conduct 5 workshops to	R	10,306,667	10,306,667	10,306,667	No of	State	QA/AESPR	Inspectorate	

	capacity of secondary schools principal on School Self - Evaluation skills	train 303 Principals of public sec. schs on SSE ii. Follow up and mentoring visit to support 303 trained Principals		68,334	68,334	68,334	Principals trained on self evaluation processes	Budget	Report	Dept/MoE
	Sub-Total			10,375,001	10,375,001	10,375,001				
	F.2.1.5: Conduct annual Whole School Evaluation (WSE)	ii. Carryout WSE for 101 Secondary Schools annually	C	387,000	0	387,000	No of WSE conducted and no of schools with WSE reports	State Budget	QA/AESPR Report	Inspectorate Dept/MoE
		ii. Preparation and dissemination of WSE reports to stakeholders		65,000	65,000	65,000				
		iii. Follow up visits to schools where there are lapses		240,000	240,000	240,000				
	Sub-Total			605,000	605,000	605,000				
Target F:2:2: Achieve and sustain 100% institutional capacity of the Ministry of Education for policy development, planning, coordination and assuring standards at all levels of education.	F.2.2.1: Conduct research study on teachers competence in public primary and secondary schools	i. Conduct TDNA exam for 12,000 secondary schools Teachers	C	0	0	0	No and types of researches conducted on teachers competence	State Budget	QMR/AESPR Report	Inspectorate & PRS Dept. MoE
		ii. Workshop to disseminate report of TDNA to Stakeholders		0	0	0				
	Sub-Total			0	0	0				
	F.2.2.2: Carryout research on learners outcome	I. Conduct Monitoring Learning Achievement (MLA) in 300 Schools	C	183,000	183,000	183,000	No and types of research carried out on learning outcomes	State Budget	QMR/MLA /AESPR Report	Inspectorate & PRS Dept. MoE
		ii. Workshop to disseminate report of MLA to Stakeholders		300,000	300,000	300,000				
	Sub-Total			483,000	483,000	483,000				
F.2.2.3: Support relevant agencies with schools investigations and other related issues	i. Develop schools investigation guideline	R				No of agencies supported on school investigations	State Budget	QMR/MLA /AESPR Report	Inspectorate & PRS Dept. MoE	
	ii. Coordinate all schools investigation through relevant agencies									
	iii. Meetings with relevant agencies on sharing of investigation reports from schools									

Sub-Total			279,000	456,000	723,000				
F.2.2.4: Pre-inspection and monitoring of schools external exams such as WAEC, NECO and other exams	i. Develop and produce guideline for inspecting of schools before external exams and monitoring of schools during external exams	R				No of external exams monitored and evidence of monitoring reports produced	State Budget	QMR/ MLA /AESPR Report	Inspectorate & PRS Dept. MoE
	ii. Training of School Inspectors and other relevant departments and agencies on use of guideline								
	iii. Co-opt other relevant depts. in monitoring and supervision external exams in Secondary Schools such as WAEC, NECO e.t.c								
Sub-total			424,000	528,000	830,000				
F.2.2.5: Annual Review of SSCE/NECO performance in Public Secondary Schools	i. Create data base of public secondary school SSCE/NECO results and develop comprehensive report	R	29,150	32,065	34,980	No of SSCE/NECO reviewed reports produced	State Budget	QMR/ AESPR Report	Schools Dept/MoE
	ii. Disseminate report to stakeholders		9,000	11,000	13,000				
	iii. Publish stakeholders decision		15,650	17,650	19,700				
Sub-Total			53,800	60,715	67,680				
F.2.2.6: Develop guideline for screening and preparing students for external examinations/ competition	i. Conduct 5 workshops to develop /review existing guideline	R	469,000	472,000	475,000	No of Guideline on screening and preparing of students developed and produced	State Budget	QMR/ AESPR Report	Schools Dept/MoE
	ii. Hold Stakeholder meetings to adopt and disseminate guideline		103,250	105,250	107,250				
Sub-Total			572,250	577,250	582,250				

F.2.2.7: Evaluate Certificates of SSCEs, and other examinations	i. Purchase of Laptops/desktops	R	145,000			% of certificates SSCE, NECO, NCE, NFA and others evaluated	State Budget	QMR/ AESPR Report	Higher and Teacher Educ. Dept./MoE
	ii. Network of MoE computers		60,000						
	iii. Purchase of internet facilities and installation		-						
	iv. Monitor the conduct of External exams of STVE Schools and State Tertiary Institutions.		600,000	600,000	1,200,000				
Sub-Total			805,000	600,000	1,200,000				
F.2.2.8: Coordinate the employment and posting process of qualified staff of tertiary institutions and TVE colleges	i. Update current lists and records of existing staff of the tertiary institutions and STVE Schools.	R	37,000	37,000	74,000	No of coordination meeting on posting of qualified staff tertiary and STVE colleges held	State Budget	QMR/ AESPR Report	Higher and Teacher Educ. Dept./MoE
	ii. Monitor deployment of staff of STVEs and efficiency of staff of Tertiary Institutions		37,000	37,000	74,000				
	iii. Collaborate with relevant agencies on support to TVEs Schools administrative issues		156,350	228,000	312,700				
Sub-total			230,350	302,000	460,700				
F.2.2.9: Facilitate the establishment of functional private and government STVE colleges	i. Develop guideline for the establishment of Private and Public STVE schools and state tertiary institutions	R		2,535,000		No of private and public STVE colleges established	State Budget	QMR/ AESPR Report	Higher and Teacher Educ. Dept./MoE
	ii. Recommend for approval the establishment of Private and Public STVE Schools state			625,002	625,002				

	tertiary institutions								
	iii. Monitor activities of all State STVE schools and Tertiary Institutions		43,000	43,000	86,000				
	iv. Publish and disseminate monitoring reports.			575,000					
	Sub-total		43,000	3,778,002	711002				
F.2.2.10: Facilitate capacity building for teachers of STVE Schools	i. Develop training manuals	R	-	680,000	0	No of STVES teachers trained	State Budget	QMR/AESPR Report	Higher and Teacher Educ. Dept./MoE
	ii. Organise training workshops for teachers of STVE Schools on areas of need		-	728,000	0				
	Sub-Total			1,408,000					
F.2.2.11: Promote the integration of artisans apprenticeship into STVEs formal education system	i. Create awareness on the integration of artisans apprenticeship into TVEs formal education system	R	-	440,000	440,000	Evidence of reports on integration of artisans a	State Budget	QMR/AESPR Report	Higher and Teacher Educ. Dept./MoE
	ii. Monitor apprenticeship centers for programmes compliance		276,000	276,000	276,000				
	iii. Collaborate with Education Services department to develop formal artisan apprenticeship curriculum		-	0	800,000				
	Sub-Total		276,000	716,000	1516000				

F.2.2.12: Coordinate the development and review of curriculum and textbooks to primary and secondary schools	i. Proscribe and purchase 2012-2015 approved textbooks for all public and private secondary schools to procure from the ERC dept.	C	-	750,000	880,000	No of textbooks reviewed & proscribed to primary and sec. schs.	State Budget	QMR/AESPR Report	Educ. Serv. Dept/ MoE
	iv. Facilitate the provision of 9 year basic Education Curriculum for 407 primary schools annually at 20,000 per set		8,140,000	8,200,000	8,250,000				
	ii. Team Inspection visits schools to monitor the use of the 2012 -2015 approved textbooks in all public and private schools		-	150,000	180,000				
	iii. Team Inspection and CSOs visit schools to monitor the use of the 2012 -2015 approved textbooks in all public and private schools		-	180,000	210,000				
	Sub-Total		8,140,000	8,530,000	8,640,000				
F.2.2.13: Create awareness among principals, head teachers, professional bodies and contractors on domestication IE policy	i. Conduct 2-day Workshops for head teachers and principals on compliance and domestication of Inclusive Education Policy	R	0	1,900,000	0	No of awareness meetings/ workshops and visits carried outs on domestication of IE policy	State Budget	QMR/AESPR Report	
	ii. Conduct 3 -day Workshops for contractors on compliance and		0	1,900,000	0				

		domestication of Inclusive Education Policy								
	Sub-Total			0	3,800,000	0				
	F.2.2.14: Develop school library to improve reading culture	i. Supply library bks to 10 no. selected Snr. Sec Sch. in each of the 6 Edu Zones (60 schs)	C		0	0	No of library developed in public primary and sec. schs.	State Budget	QMR/AESPR Report	Library Dept. MoE
		ii. Provide 350 fictional books to schools library			0	0				
	Sub-Total			70,000	0	0				
Target F.2.3. All employees of the education MDAs duly and timely receive their salaries and other emoluments.	B.2.3.1: Facilitate and ensure Ensure all existing personnel cost commitments are fully budgeted for and promptly paid	Pay salaries and other emoluments of all staff of Ministry of Education (including SAME)	R	109,846,323	115,338,639	121,105,571	Evidence of prompt payment of staff and teachers salaries and emoluments	State Budget	QMR/AESPR Report	
		Pay salaries and other emoluments of all staff of EDC		35,874,711	53,812,067	56,502,670				
	Sub-Total			109,846,323	115,338,639	121,105,571				
Grand Total				543,071,824	166,347,282	287,219,614				
Collated Total				35,436,558,891	36,585,165,337	36,375,859,384				

Annex 1.

Table 1.2 National Projected Population of age 0-30 years in Enugu State

Single year Projection May 20 2013						
TOTAL	2011	2012	2013	2014	2015	2016
1 YEAR	81,760	84,250	86,816	89,460	92,184	94,992
2 YEARS	84,289	86,856	89,501	92,227	95,036	97,930
3 YEARS	86,458	89,091	91,804	94,600	97,481	100,450
4 YEARS	89,148	91,863	94,661	97,544	100,514	103,575
5 YEARS	89,798	92,533	95,351	98,255	101,247	104,331
6 YEARS	91,013	93,785	96,641	99,584	102,617	105,742
7 YEARS	91,953	94,753	97,639	100,612	103,677	106,834
8 YEARS	92,639	95,460	98,367	101,363	104,450	107,631
9 YEARS	93,093	95,928	98,849	101,860	104,962	108,158
10 YEARS	93,335	96,178	99,107	102,125	105,235	108,440
11 YEARS	93,340	96,182	99,111	102,130	105,240	108,445
12 YEARS	93,077	95,912	98,833	101,843	104,945	108,141
13 YEARS	92,816	95,643	98,555	101,557	104,650	107,837
14 YEARS	92,675	95,497	98,406	101,403	104,491	107,673
15 YEARS	92,529	95,346	98,250	101,242	104,326	107,503
16 YEARS	92,135	94,941	97,832	100,811	103,882	107,045
17 YEARS	91,547	94,335	97,207	100,168	103,218	106,362
18 YEARS	90,627	93,387	96,231	99,162	102,182	105,293
19 YEARS	89,284	92,003	94,805	97,693	100,668	103,734
20 YEARS	87,586	90,254	93,002	95,835	98,753	101,761
21 YEARS	85,741	88,352	91,043	93,816	96,673	99,617

Annex 2.

Table 2. Enugu State Education SWOT analysis

Strengths		
The National Policy on Education informs the State policy and actions on education.	Policy environment allows participation of communities in funding and provision of education	Educational development is prominent in the State 4-point agenda.
The Policy permits Civil society participation (PPP)	There is education committee in place in Enugu State House of Assembly	The National Policy on Education covers Special Needs Education
There is evident political will to implement education policies at the state level.	Domestication of ECCD policy in the state is on-going	Civil Service rules and regulation exist in the state.
Implementation of UBE Law is binding on the state government	The State participates in JCCE, NCE meetings and collaborates with NIEPA in education policy matters.	State aligns herself with Vision 20:2020, EFA and MDG policies as signed by the FGN,
The NERDC curricula inform curriculum delivery in schools		
Opportunities		
Tapping into International Development Partners (IDP) support e.g UNICEF, DFID, World Bank ,e.t.c	Existence of National Teacher Education Policy (NTEP) and Teachers Registration Council (TRC) to monitor the National benchmark on NCE minimum standard and teacher education and capacity development.	There is evident political will to implement education policies at the national level.
Existence of UBE laws which is binding on the state to implement.	Existence of National Policy on minimum standard on establishment of schools.	Existence of Vision 20:2020, EFA and MDG policies all which have education aspects which the state has to deliver.
	Existence of National policy on gender education.	
Weaknesses		
Breach in partnership agreement in State Government Counterpart Funding and between Private Schools and the state MoE	Friction in management negatively affects policy implementation, e.g. between MoE, SUBEB, PPSMB & STVSMB	Absence of data for policy formulation and implementation.
Politicization of appointment of policy makers in education in the state: Politicians are fond of using vital educational management Offices for political settlement e.g. Commissioners of Education, Board Chairmen & Board Members at the State level, Education Secretary/ Supervisors of Education at the Local Government level.	Policy inconsistency (Re-articulation of disarticulated JSS and SSS, the abrogated common entrance is coming back as transition exams,).	Non implementation of national policy on inclusiveness – (out - of - School Children, gender parity and the physically, mentally challenged and special needs education (gifted children.)
Issues/ideas that are consistent with policies from workshops not implemented and sustained for greater impact on education.	Management structure not functioning optimally in policy implementation (Directors in the ministry and boards, ZIE's, CSP's, AIE's, Supervisors of Education and School Heads are not empowered to do their work well –(poor funding).	Non-assessment of impacts of educational policies in the state.
Threats		
Inconsistencies in Government Programmes	Fluctuations in State Revenue	Undue external/political interest in Education Contracts

Culled from the Enugu 2011-2020 SESP unpublished document

Annex 2

Summary of Costing Sheet

Major Activities	Unit Cost	Source of Information
Construction of 1 block of 4 Classrooms	10,500,000-15,000	Contractor bidding documents
Construction of block of latrine with 2 compartments	750,000-850,000	Same as above
Drilling of standard borehole for schools	4,500,000-6,000,000	Same as above
Renovation/ Rehabilitation of 1 standard classroom block	5,614,200-6,000,000	Market Survey
Purchase of Desk (3 seaters)	18,000-19,200,000	Same as above
Purchase of head Teacher table and 2 chairs	30,000	Same as above
Purchase of Class Teacher Table and chair	10,000	Same as above
Purchase of 4 core text books	2000-3500	Same as above
Purchase of Computers (desk top) with accessories	75,000-90,000	Same as above
Purchase of printers	80,000-260,000	Same as above
Training of Officials at State	20,000-35,000	Previous training doc.
Monitoring visit to schools	5,000-12,0000	Previous training doc.

Note This list is a guide on the costing of activities in the MTSS, The list is not exhaustive, and some of cost are subject to changes within the implementation year due to inflation and availability of materials**

Annex 3.

Enugu State Ministry of Education

M&E Progress Report 2013

MDA										
Department										
Quarter Reporting on										
M&E FRAMEWORK										
WORK STREAM			FINANCIAL							
Activity Indicator & MTSS code (where applicable)	Activities Feature in the following? (Click Yes or No)			Type of Expenditure Indicate :	Total Budget Allocation for the year	Other Sources of Funding (eg IGR)	Cumulative Release to date (State Govt)	Expenditure This Quarter	Expenditure from Q1 to Q4	Funding Source (specify source eg. Alphanumeric budget code, Programme etc)
	MTSS	DWP	Budget	Capital	=N=	=N=	=N=	=N=	=N=	
				Recurrent						
	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes							
	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes							
	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes							
	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes	<input type="checkbox"/> Yes							

IMPLEMENTATION				IMPACT AND RESULTS			
Output target- Check the MTSS / State Budget	Output achieved	Activity progress Report (e.g progress made, planned completion date, etc)	Responsibility	Outcome target	Approximately, when will there be a measurable change in the outcome specified?	Success Factors/Major upsets	Director's Remark/Comments

I verify that this information is complete and correct and that I have not misrepresented any information in this report.	
Signed: _____	
This report should be submitted within two weeks of the end of the quarter to:	
Name	Amaka Eze
Designation	M&E Officer
Telephone	+234-803997043
Signed By:	Name and Signature