



FEDERAL CAPITAL TERRITORY ADMINISTRATION

EDUCATION SECRETARIAT

**EDUCATION SECTOR
OPERATIONAL PLAN**

(SESOP)

2022 – 2024

2023



Foreword

The FCT administration has the mission of providing effective and efficient services for its residents and other visitors that visit the Territory, considering its fast-growing nature and education is the bedrock for these services. The administration strives to provide residents with education that will inculcate moral values, functional skills and competencies for facing challenges of the dynamic world while also contributing to the economic growth of the Nigerian Capital Territory, and the nation at large. The development of an Education Sector Strategic Plan and the accompanying operational plan is one systematic approach in the provision of this type of education.

In 2010, the FCT Education Secretariat developed its Strategic Plan which spanned from 2011-2020 and subsequently three Operational plans (2011-2015, 2016-2018 and 2019-2020 respectively), to enhance the implementation of the strategic plan. The strategic plan was reviewed in 2020 and another one developed to span from 2021-2030. Hence, this three-year Operational Plan of 2022-2024 is the first one to ensure the implementation of the current strategic plan. Suffice it to say that despite the challenges still confronting this administration from the education sector, we are recording some considerable success as we persistently clear outstanding education debts that have tended to stall implementation of new initiatives that impact directly on teaching and learning.

The current Operational Plan of 2022-2024 contains these new initiatives, especially with the introduction of a pillar on crisis and emergency preparedness to ensure built-in resilience and emergency response. It is also a response to current global, national and local realities that require incorporating into our education implementation framework. For instance, the global Sustainable Development Goals (SDGs), which advocates for inclusive education in goal number four, gained Nigeria's response in the Minister of Education's Medium Term Strategies Plan, while the current economic and security challenges in the country are being addressed through Nigeria's Medium Term National Development Plan (MTNDP); 2021-2025. This operational plan has taken care of issues arising from these important documents as they affect education.

In view of above, I present this very comprehensive FCT Education Operational Plan, which derives from the 10-year Strategic Education sector Plan; 2021-2030, as a working document for all stakeholders in education to key into so that we collectively take education to the height it deserves in the Federal Capital Territory.

Barrister Nyesom Wike
Honorable Minister of FCT

Acknowledgement

The FCT Education Secretariat with the technical support of UNICEF developed a ten-year Strategic Education Sector Plan in 2010 (SESP:2011-2020) to address challenges in the sector identified from the conduct of sector analysis in 2010. The various challenges identified at the time were grouped into five major areas as follows: Inadequate coverage and unsatisfactory level of meaningful access; Poor Quality and Relevance; Infrastructural insufficiency and infrastructural maintenance; Inefficient management and system inefficiency; non-sustainable funding and inadequate Resourcing.

Policy objectives were formulated for each challenge area, which also formed the 5 thematic areas of the plan, which were centred around; ensuring Adequate Coverage and Satisfactory level of meaningful access; improving Quality and Relevance; ensuring adequacy of infrastructure; improving Management and Efficiency; and providing adequate and consistent fund allocation to education sector. To achieve the set policy objectives, intervention strategies were also generated for addressing the issues over a period of ten years.

In order to effectively implement the strategic plan, medium term operational plans were developed to indicate specific targets, implementable activities, costs of implementing the activities and key performance indicators for an effective Monitoring and Evaluation (M&E). Three of such plans were developed and implemented over the ten-year period (2011-2015, 2016-2018 and 2019-2020). At the tenth year of implementation, the strategic plan was reviewed and another one developed for the next ten years, that is from 2021-2030 as well as an operational plan from 2022-2024. These new plans have six thematic areas with the addition of a new one on crisis and emergency preparedness. This entire process has strengthened both individual and institutional capacity in education sector planning at Education Secretariat, Boards/Depts. and Local Education Authority (LEA) levels.

The Education Secretariat wishes to thank the Honourable Minister of the FCT Mallam Barrister Nyesom Wike for his tenacity in ensuring the provision of quality education to FCT residents. We thank the Honourable Minister of State Dr. Mariya Mahmud and the Permanent Secretary Mr. Adesola Olusade for their unflinching support to ensure that meaningful and sustainable development continues in the FCT and especially in the education sector.

Our appreciation goes to UNICEF for the technical support provided over the years which has strengthened both institutional and individual capacity of staff in the FCT education sector.

We want to thank Dr. Theresa O. Mbonu, pioneer and retired Director of the Education Secretariat's Department of Policy Planning Research and Statistics, who served as the lead resource person for the development of the current plans (10-year strategic



education plan 2021-2030 and the operational plan 2022-2024). We also thank Mrs. Rosemary Umana a retired Director from the FCT Department of Science & Technology who also served as a resource person in this process.

Our thanks to all members of the education secretariat management team for their support and inputs into the work of the technical team to enrich the plans. We also appreciate all education stakeholders (traditional and religious leaders, development partners, SBMCs, PTAs, NUT, AOPSHON, ANCOPSS, NAPPS, NGOs etc) for responding to all our stakeholder meetings during the planning process.

Finally, our sincere thanks and appreciation to all members of the core technical team especially leaders of the thematic areas for their hard work and all efforts put in to ensure the development of these plans.

Hon. Dr Danladi Hayyo
Secretary for Education

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SECTION 1: INTRODUCTION

Introduction

The FCT has potentials for rapid economic development and this requires high quality human capital base, which everyone expects should come from the education sector. Developing the human resource that can harness the great opportunities that abound in the city is therefore very critical and calls for the attention of all stakeholders. This and the internal dissatisfaction among FCT Education Secretariat management about the poor and slow rate of education development in the territory necessitated the development of an evidenced based strategic plan which encapsulated the dream of education managers of the type of education sector they want to see by the year 2020. In 2010 FCT Education Secretariat developed a 10-year Education Sector Strategic Plan for the period of 2011-2020 in response to the evident need for a strong, effective and sustained service delivery system in a fast-growing city like the Nigerian Federal Capital Territory (FCT). The implementation of the strategic plan carried out through the development of three (3) Operational Plans (SESOP; 2011-2015, 2016-2018 and 2019-2020).

At the end of the strategic plan year; 2020, the technical team reviewed the plan and developed another strategic plan for 2021-2030. The process started with the conduct of a situation analysis of the FCT education sector using the SWOT analysis technique and produced a SWOT profile covering various aspects of the education sector. Findings from the SWOT analysis indicated that challenges identified in the FCT Education sector are persistently around the initial five thematic areas of; Inadequate coverage and inclusiveness of access, Low level quality and relevance; Infrastructural insufficiency and maintenance; Low level effectiveness and efficiency in management and Unpredictable and non-sustainable pattern of funding. However, the prevailing security and emergency situations in the country with its attendant effect of high influx of people into the Capital territory, have very serious effect on the FCT education sector which has led to the need to bring out the issue of ensuring built-in resilience and emergency response as a separate thematic area in the plan. Component challenges were therefore identified, policy objectives and strategic interventions were formulated to address the challenges in six thematic areas.

The three (3) year Sector Operational Plan (SESOP 2022-2024) is developed from the ten (10) year strategic plan in order to make it more implementable. The plan is therefore organized to include: policy objectives and targets set for achievement within three years, yearly activities for achieving the targets, costing of the activities, as well as the key performance indicators in the six thematic areas for ensuring effective implementation of the plan. While the strategic plan is from 2021-2030, the operational plan is from 2022, and this is due to the fact that the activities of the year 2020 in the last operational plan were implemented in 2021 owing to the effect of the global lock down resulting from the COVID-19 pandemic. The policy objectives in the six thematic areas include:

Thematic Area	Policy Objectives
Provide Meaningful Access and Equity	<ol style="list-style-type: none"> 1. Provide access to out of school children, illiterate adults and ECCDE age group. 2. Ensure inclusiveness of children from low-income quintile, children with disabilities, especially in rural communities, urban disadvantaged, and indigenous inhabitants. 3. Provide increased and sustained access to science, technical and vocational education 4. Provide more tertiary institutions and increase carrying capacity of the existing ones.
Improve Quality and Relevance	<ol style="list-style-type: none"> 1. Reduce core subject teacher workload to align with approved standard. 2. Provide Psychosocial support to relevant persons 3. Strengthen registration and accreditation of all schools 4. Provide appropriate teacher- support services and strengthen existing ones. 5. Ensure progressive improvement in students learning outcomes
Improve Infrastructure provision and Maintenance	<ol style="list-style-type: none"> 1. Provide adequate teaching & learning infrastructure 2. Provide adequate utilities 3. Provide adequate administrative infrastructure
Management Efficiency and Effectiveness	<ol style="list-style-type: none"> 1. Strengthen EMIS and Data management processes 2. Improve deployment of e-education 3. Sustain continuous staff capacity development 4. Improve de-centralization of responsibilities and Institutionalize performance management 5. Strengthen educational service delivery processes and structure to make them more responsive
Improve Adequate Funding and Resourcing	<ol style="list-style-type: none"> 1. Provide adequate and consistent funding 2. Expand the scope of resource mobilization 3. Improve transparency, accountability in the management of education at all levels
Crisis and Emergency Preparedness	<ol style="list-style-type: none"> 1. Provide built in Resilience for Emergency Response

Funding the Education Sector Operational Plan

The current FCT Education Sector Operational Plan has captured some of the identified strategies for addressing issues in education, which revolve around provision of affordable and unfettered access to high quality education that will inculcate moral values in the learners and empower them with skills and competences for challenges of the dynamic world. These strategies have now been reduced to measurable targets with implementable activities/initiatives and costs. Consequently, conservative costing of activities in this 3- year operational plan is put at **N106,144,581,193.00** (One hundred and six billion, one hundred and forty-four million, five hundred and eighty-one thousand one hundred and ninety-three Naira). However, these costs do not include regular salaries of education staff (personnel cost).

In order to determine the adequacy of average 3-year appropriations to education from both the FCT statutory budget and other regular sources for funding this 3-year operational plan, appropriations to FCT education sector for in the last three years (2019, 2020 and 2021) were looked at, amounting to N125,622,608,859 (one hundred and twenty-five billion, six hundred and twenty-two million, six hundred and eight thousand eight hundred and fifty-nine Naira) and a projection for the next three years (2022, 2023 and 2024) was made which amounted to **N189,749,443,711.00** (one hundred and eighty-nine billion, seven hundred and forty-nine million, four hundred and forty-three thousand seven hundred and eleven Naira). When the projected personnel cost of N130,091,174,007.00 (one hundred and thirty billion, ninety-one million, one hundred and seventy-four thousand and seven Naira) is subtracted, a balance of **N59,658,269,504.00** (fifty-nine billion, six hundred and fifty-eight million, two hundred and sixty-nine thousand five hundred and four Naira) is left as projected capital and overhead costs for the three years and subtracting this from the three-year plan cost leaves a funding gap of **N46,486,311,689** (forty-six billion, four hundred and eighty-six million, three hundred and eleven thousand six hundred and eighty-nine Naira). However, the FGN/UBEC intervention to basic education which is about the most regular source of intervention to the education sector is also available and can strengthen the implementation of the plan. For instance, in 2019, 2020 and 2021, a total of N7,148,135,622.64 (seven billion, one hundred and forty-eight million, one hundred and thirty-five thousand six hundred- and twenty-two-naira, sixty-four kobo) was received. Considering that the intervention trend is not expected to be too different, the FCT education sector is quite hopeful that this be regularly accessed.

The funding gap is wide, but it is not a discouragement in any way as this current plan reflected FCT education sector realization that government alone cannot provide all the funds needed for education. As mentioned earlier, the expected consistent intervention to basic education from the FGN/UBEC, this can reduce the funding gap. Also, the intervention for carrying out of selected projects at the FCT College of Education, Zuba from TETFUND is expected to be another regular source. Despite the fact that the private sector is catering for up to 40% of the school age children in FCT, currently the public schools still require a lot of private sector participation in the funding because public schools are the main stay of the government's hope for ensuring all children have access to schooling. The FCT is also mindful of the need to re-prioritize needs of the education sector given available resources, but the operational plan gives room for all potential partners to identify possible areas of intervention. It is in this regard that some policy objectives, targets and activities are also planned for strengthening non-government actors' participation in education, including



attracting Public Private Partnership (PPP) initiatives that will improve resourcing of education. In addition, strategies are also put in place to bring about efficiency in the management of available resources to maximize outputs and outcome at the least costs.

In addition, the Education Secretariat recognizes interventions from other development partners such as the Korean International Development Agency (KOICA), UNICEF, JAICA, UNESCO and the Chinese Embassy, which come in form of technical assistance and sometimes as complete construction of school facilities as in the case of KOICA, Chinese Embassy, JAICA and indigenous NGOs. These interventions leverage resources that would have been invested in such infrastructural projects through regular government appropriations for the provision of other educational facilities. The FCTA and indeed the Education Secretariat appreciates all its partners in education as we continue to solicit their support in funding education in the FCT.

It is important to also mention that even though education is a social service provider, it also strives to generate and deposit revenue into the FCT Treasury from some of the services it offers through some of its departments such as the Education Resource Centre, Departments of Quality Assurance, Mass Education and Science & Technology. For instance, the sum of N1, 061,236,335.86 (One billion, sixty-one million two hundred and thirty-six thousand, three hundred and thirty-five naira and eighty-six kobo) was generated in the last three years. These modest contributions indicate the efforts of the education sector in the FCT to join hands with the other Secretariats, Departments and Agencies (SDAs) in enhancing the resource base of the Federal Capital Administration. The Secretariat sincerely looks forward to a more vibrant engagement with all partners to realize the vision of being a model of provision of quality education that is comparable to the best in the world.

SECTION 2:
POLICY OBJECTIVES, SCHEDULE OF
ACTIVITIES, COST & PERFORMANCE
INDICATORS

THEMATIC AREA 1: ACCESS & EQUITY

Policy Objective 1:		Provide Access to Out of School Children, Illiterate Adults and ECCDE Age Group										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Establish ECCDE Centre in primary schools (sensitization & mobilization) (See: • Infrastructure for facilities • Management & Efficiency for recruitment of staff & Quality & relevance for learning materials	420 (64%)	Establish additional ECCDE centres in 28% (70) of remaining 233 schools without ECCDE by 2024	24 (10%)	23 (9%)	23 (9%)	2,050,000	2,070,000	2,300,000	FGN UBEC intervention and FCT Budget	UBEB, Education Secretariat	Number of ECCDE Centres Established provided and used	EMIS Data, Monitoring Reports, (Picture, video) Physical visits
Conduct enrolment drive to enroll additional children/learners (increase enrolment by: 15% in pry, 20% JSS, 24% SSS, 20% illiterate Adults by 2024)	Pry: 253,011 JSS: 150,532 SSS: 79,974	Carry out enrolment drive campaign in 90 communities in the 6 Area Councils by 2024	30	30	30	1,050,000	1,102,500	1,152,500	FCT Budget	UBEB, DME SEB, DST, Education Secretariat	Number of community sensitized	EMIS Data, Monitoring Reports
Establish additional schools at all levels	ECCD: 376 Pry- 684 JSS- 198 SSS- 93	Establish 42 additional schools at all levels by 2024	5 Pry 5 JSS	10 Pry 5 JSS	5 Pry 5 JSS 7 SSS	see infrastructure for cost	see infrastructure for cost	see infrastructure for cost	FCT Budget	UBEB, SEB	Increased number of schools	M&E, Procurement
Total						3,100,000	3,172,500	3,452,500				

Policy Objective 2:		Ensure inclusiveness of children from low-income quintile, children with disabilities, especially in rural communities, urban disadvantaged, and indigenous inhabitants										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Sustain scholarship support to existing beneficiaries and expand to cover additional learners	8,684 beneficiaries	Sustain scholarship provision to 8,684 beneficiaries and increase provision by 50% by 2024	9,118 (10%) beneficiaries • Basic- 1,500 • Post basic- 1,735 • SNE- 594 • DME- 604 • Nig Ter 4,602 • F/Inst 76	9,548 (20%) beneficiaries • Basic 1,550 • Post basic 1,835 • SNE 694 • DME 654 • Nig Ter 4,702 • F/Inst 106	9,986 (30%) beneficiaries • Basic 1,600 • Post basic 1,935 • SNE 794 • DME 704 • Nig Ter 4,802 • F/Inst 144	559,906,800	658,051,800	779,596,800	FCT Statutory Budget	FCT Scholarship Board	Increased number of beneficiaries	EMIS Data, Monitoring Reports
Sensitize rural communities on existing scholarship opportunities for educational support for their children.	2019	Sensitize 30 communities in the 6 Area councils by 2024	10	10	10	500,000	650,000	670,000	FCT Statutory Budget	FCT Scholarship Board	Number of communities sensitized	EMIS Data, Monitoring Reports
Conduct sensitization to enroll additional children with special needs	2,469	Sensitize 60 communities to increase enrolment by 20% by 2024	20	25	15	1.0m	1.4m	0.8m	FCT Statutory Budget	FCT Special Needs UBEB SEB DS&T DME	-No. of communities sensitized. - Increased enrolment	EMIS Data, Monitoring Reports, Activity reported

Conduct enrolment drive to enroll additional nomadic children	2019	Carry out enrolment drive in 30 communities to enrol additional 1,782 nomadic children by 2024	10	10	10	0.5m	0.53m	0.57m	FCT Statutory Budget	FCT Special Needs	-No. of communities sensitized. - Increased enrolment	EMIS Data, Monitoring Reports
Provide and maintain required facilities in 6 pilot schools for inclusive education.	5%	Provide and maintain 100% required facilities in 6 pilot inclusive schools by 2024	20%	50%	100%	See infrastructure for cost	See infrastructure for cost	See infrastructure for cost	FCT Statutory Budget	FCT Special Needs UBEB SEB DS&T	Facilities provided	EMIS Data, Monitoring Reports
Organize FCT Special Needs Expo/UN Day for persons with Disabilities	2020	Organize FCT Special Needs Expo/UN Day for persons with Disabilities	1	1	1	2,880,000	2,880,000	2,880,000	FCT Statutory Budget	FCT Special Needs UBEB SEB DS&T	Improved participation	EMIS Data, Monitoring Reports
TOTAL						564,786,800	663,511,800	784,516,800				

Policy Objective 3:		Provide more tertiary institutions and increase carrying capacity of the existing ones										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Expand carrying capacity of COE Zuba	Pre NCE-2,000 NCE 2,500 B. Ed-350	Expand enrolment opportunities to Tertiary Education by 50% in 2024	Pre NCE:200 NCE-250 B. Ed-35 (10%)	Pre NCE: 500 NCE-625 B. Ed-88 (15%)	Pre NCE: 300 NCE-375 B. Ed-52 (25%)	See infrastructure & Management & Efficiency	See infrastructure & Management & Efficiency	See infrastructure & Management & Efficiency	FCT Statutory Budget	FCT College of Education, Education Secretariat	Increased enrolment	EMIS Data, Monitoring Reports
Provide for the take-off of FUSTA	90%		Presentati on of academic instrumen t to NUC	Appoint ment of principal officers	Commenc ement of academic activities	See infrastru cture & Manage ment & Efficiency	See infrastru cture & Manage ment & Efficiency	See infrastru cture & Manage ment & Efficiency	FCT Statutory Budget	FCT Higher Education, Education Secretariat	Enrolment in FUSTA	EMIS Data, Monitoring Reports
Sensitize FCT students on the importance and existence of Innovative Enterprise Institutes (IEI)	0	Sensitize students in 36 schools by 2024	12	12	12	481, 000	500,000	600,000	FCT Statutory Budget	FCT Higher Education	Sensitizati on carried out	EMIS Data, Monitoring Reports
Establish Innovative Enterprise Institution (IEI) Abuja		Establish 1 FCT IEI by 2024	-	-	1	-	-	see Infrastru cture	FCT Statutory Budget	FCT Higher Education	IEI Establishe d in Abuja	EMIS Data, Monitoring Reports
TOTAL						481, 000	500,000	600,000				

Policy Objective 4:		Increase and sustained access to Science, Technical and Vocational Education										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Establish additional Science and Technical Schools	2	Establish 2 additional Science and Technical Schools by 2024; and increase demand for Science Technical and Vocational Education by 50% by 2024.	-	1	1	-	see Infrastructure	see Infrastructure	FCT Statutory Budget	DST	2 Sci & Tech. schools established	EMIS Data, Monitoring Reports
Increase enrolment by increasing the carrying capacity of the existing Science & Technical schools	5,481		10%	15%	25%	see Infrastructure	see Infrastructure	see Infrastructure	FCT Statutory Budget	DST	Increased enrolment	EMIS Data, Monitoring Reports
Organize FCT Science and Technology (FASTECH) EXPO	2018	Organize exhibition of scientific inventions & innovations annually to 2024	1	1	1	20m	21m	22m	FCT Statutory Budget	DST, UBEB, SEB, DME, Private sector	Exhibition carried out	EMIS Data, Monitoring and Activity Reports,
Participate in National Science and Technology (NASTECH) EXPO	2019	Participate in National Technology Week annually to 2024	1	1	1	10m	10.7m	11.5m	FCT Statutory Budget	DST, UBEB, SEB, DME, Private sector	FCT's participation	EMIS Data, Monitoring and Activity Reports,
Strengthen existing Science, technical and ICT clubs (JETS Clubs) in SSS		Educate the students in 67 SSS on the importance of the clubs by 2024	30	30	33	0.3m	0.32m	0.38m	FCT Statutory Budget	FCT Sci. & Tech., UBEB, SEB, DME	No. of JETS Clubs strengthened	EMIS Data, Monitoring Reports
Establish JETS clubs in additional schools	SSS 67 JETS Clubs,	Establish JETS clubs in 99 additional schools by 2024	Pry: 20 JSS: 5 SSS: 7 NFE: 1	Pry: 20 JSS: 5 SSS: 7 NFE: 1	Pry: 20 JSS: 5 SSS: 7 NFE: 1	-	-	-	FCT Statutory Budget	DST, UBEB, SEB, DME	No. of JETS Clubs established	EMIS Data, Monitoring and Activity Reports,
Organize Science, Technical and vocational career week	2019	Conduct the career week in all schools and VEIs annually (981)	981	981	981	2.97m	3.2m	3.4m	FCT Statutory Budget	DST, UBEB, SEB, DME	No. of schools that conducted career week	EMIS Data, Monitoring and Activity Reports,
TOTAL						33,270,000	35,220,000 m	37,280,000 m				

**THEMATIC AREA 2:
IMPROVE QUALITY &
RELEVANCE**

Policy Objective 1:		Reduce core subject teacher teaching load to align with approved standard										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Recruit and deploy additional core subject teachers at SSS level to achieve an average teacher workload of 25 period per week	<ul style="list-style-type: none"> 34 periods per week in English Language Up to 37 in Mathematics and Basic Science 	Recruit 436 core subject teachers by 2024	141	145	150	2,070,000	2,225,250	2,392,143.75	FCT Budget	SEB DS&T	436 core subject teachers recruited and deployed.	Physical observation , school records and EMIS data
Capacity building for History teachers (Based on the re-introduction of history in the school curriculum) .	59 History teachers in SSS and In JSS as at 2019	Train 90 History teachers by 2024	30	30	30	300,000	322,500	346,687.50	FCT Budget	ERC, UBEB, SEB, DST	Number of history teachers recruited and deployed.	Physical observation , school records and EMIS data
TOTAL						2,370,000	2,547,750	2,738,831				

Policy Objective 2:		Provide psychosocial support to relevant persons										
Activities	Baseline	Specific Realistic Target	Yearly Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Redeploy Guidance counselors from classroom teaching to full time counseling at the JSS & SSS levels	Pry-1: 757 JSS-1:1,210 SSS-1: 702	Redeploy 120 Counsellors to achieve ratio 1:500 by 2024	30	40	50	0	0	0	-	UBEB, SEB DST, ERC	Number of Guidance counsellors redeployed	Records and EMIS data on the redeployment process.
Train teachers as Para –counselors at the primary level		Train 300 teachers	100	100	100	310,000	333,250	358,244	FCT Budget	UBEB, SEB DST, ERC	Number of teachers so trained	Report of the training.
Recruit and deploy additional Guidance Counselors to schools		Recruit and deploy 30 additional Guidance Counselors in 2023	0	30	0	0	2,225,250	0	FCT Budget	UBEB, SEB DST, ERC	Number of Guidance counsellors recruited and deployed	Records and EMIS data on the Recruitment and deployment
Under take a random assessment of students participation in co-curricular activities in 20% of FCT schools to ascertain level of participation	Rate of Conduct of annual inter house sports competition: Pry- 25% JSS -35% SS-90%	Undertake assessment in 184 schools by 2024	0	Pry - 46 JSS - 27 SSS - 19	Pry - 46 JSS - 27 SSS - 19	0	2,493,600	2,680,620	FCT Budget	UBEB, SEB, DST, ERC & SCHOOLS	Assessment on the participation in co-curricular conducted	Report and data of the Assessment done
Re introduce the Conduct of FCT level schools sports competition		Conduct FCT level sch. sports completion in 7 centres in 2023 – 24	Sensitization	7	7	0	11,475,000	12,335,625	FCT Budget	UBEB SEB DST SCHOOLS	FCT level schools sports competition re introduced.	Records available at the Boards and Departments
Provide additional sports facilities in schools						see infrastructure	see infrastructure	see infrastructure				
TOTAL						310,000	16,527,100	15,374,489				

Policy Objective 3:		Strengthen Registration and Accreditation of All Schools										
Activities	Baseline	Specific Realistic Target	Yearly Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Undertake accreditation of existing schools, VTCs/Learning Centers.	Accreditation carried out in 54% of private schools and 40% VTCs/Learning centers	Undertake accreditation of 300 existing schools (160 Pry/ECCDE, 90 JSS, 30 SSS and 20 Learning Centers) by 2024	80 (27%)	120 (40%)	100 (33)	4,000,000	6,000,000	5,000,000	FCT Budget	UBEB SEB DQA DME	Number of schools Accredited	Report of accreditation and data on number of schools accredited
Assure quality in education provision and delivery in Schools every year	Total of 5,661 inspection visits carried out as at 2020	Undertake 6,177 inspection visits comprising of: i. Accreditation inspection = 594 visits ii. Site inspection= 254 visits iii. Commencement inspection = 67 visits iv. Resumption Inspection = 420 visits v. Advisory inspection = 305 visits vi. Recognition inspection = 285 visits vii. Whole School inspection = 64 visits viii. Mentoring = 43 visits ix. Facts finding = 27 visits	2,059 Inspection visits	2,059 Inspection visits	2,059 Inspection visits	35,765,800.00	38,340,937.60	41,216,507.92	FCT Budget	DQA, UBEB SEB, LEA	Number of inspection visits conducted	Inspection reports and data from EMIS
Conduct inspection visits to schools by Education Secretariat Management Team.	2020	Conduct inspection visits to 15 schools by 2024	5	5	5	125,000	134,375	144,453.13	FCT Budget	Education Secretariat MGT Team & DQA	No. of schools visited	Reports of inspection and monitoring visits.
TOTAL						39,890,800	38,475,313	46,360,961				

Policy Objective 4:		Provide appropriate teacher- support services and strengthen existing ones										
Activities	Baseline	Specific Realistic Target	Yearly Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Scale up Professional Learning Communities (PLCs) in 28% of FCT schools.	72% of FCT schools have Teacher Professional Communities (PLCS)	Provide training opportunities for teachers and school heads using the Professional Learning Communities (PLC) Model in 353 schools by 2024	pry - 20, JSS - 5, SSS - 2	Pry - 117, JSS - 33, SSS - 13	Pry -117, JSS 33, SSS 13	135,000	815,000	872,050	FCT Budget	UBEB, SEB ERC, DST	Number of clusters formed and trained	Report and data on the number of Professional Learning Communities formed
Train additional teachers as master trainers and teacher mentors	120 teachers trained as Teacher mentors in 2019	Train additional 90 teachers by 2024	30	30	30	1,650,000	1,765,500	1,889,085	FCT Budget	UBEB ERC SEB DQA	No. of teachers trained as teacher mentor	Report and data on the teachers trained as master trainer and mentors
Train teachers in 25 existing cluster centers on general teaching methods and classroom management at all level	5,270 teachers trained in clusters as at 2017	Train 4,000 teachers in 2023 - 2024	0	2,000	2,000	0	150,000,000	160,500,000	FCT Budget	UBEB ERC SEB DQA	No. of teachers trained in different cluster centers	Reports of training conducted
Conduct orientation for part- time facilitators for NFE.	2019	Conduct orientation for 500 part- time facilitators annually	500	500	500	5,000,000	5,375,000	5,778,125	FCT Budget	DME	No. of facilitators trained	Report of the orientation conducted
Provide opportunity for 40% of school heads and heads of learning centers to attend seminars and conferences	26% of school heads attended seminars / conferences as at 2017	Support 188 principals, 248 Head teachers and 25 heads of learning centers to attend at least one seminar or conference by 2024	94 principals 124 head teachers	25 heads of learning centers	94 principals 124 head teachers	10,900,000	5,900,000	11,717,500	FCT Budget	UBEB SEB DST DME	Number of school heads who attended seminars/ conferences	Report of seminar/ conference attended

Provide additional monitoring vehicles for DQA.	12	Provide 4 additional monitoring vehicles for DQA	1	2	1	17,000,000	36,550,000	19,645,625	FCT Budget	DQA	Number of monitoring vehicles procured	EMIS data, Procurement report
Provide for Maintenance of monitoring vehicles		Provide for repairs of 18 monitoring vehicles in ERC and DQA by 2024	4 Monitoring Vehicle for DQA; 2 Monitoring Vehicle for ERC	4 Monitoring Vehicle for DQA; 2 Monitoring Vehicle for ERC	4 Monitoring Vehicle for DQA; 2 Monitoring Vehicle for ERC	7,800,000	8,385,000	9,013,875	FCT Budget	ERC DQA	Number of monitoring vehicles repaired	EMIS data, Monitoring Report
Capacity building training for teachers on entrepreneurial studies /trade subject		Provide training opportunities for 180 trade subjects teachers by 2024	60	60	60	1,500,000	1,605,000	1,717,350	FCT Budget	UBEB SEB DST	Number of teachers retrained as trade subject teachers.	Reports of training conducted
Register and train teachers, school heads and facilitators for certification in IT [Internet and Computing Core Certification – (IC3) / ICDL and become Microsoft Innovative Educator Expert (MIEE)	Only 4% of teachers have IC3 certification (Internet and Computing Core Certification) and are MIEE Expert (Microsoft Innovative Educator Expert)	Train 105 teachers, school heads and facilitators for certification in IC3 and ICDL by 2024	35	35	35	4,200,000	4,494,000	4,808,580	FCT Budget	UBEB SEB DST	Number of teachers trained	Reports and data for the training on certification in IT
TOTAL						48,185,000	214,889,500	215,942,190				

Policy Objective 5:		Ensure progressive improvement in students learning outcomes										
Activities	Baseline	Specific Realistic Target	Yearly Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Develop framework to institutionalize remedial and extra lessons for students	WAEC – 56.4%, NECO - 57.7% in 2018/2019	Improve students' performance in: ➤ WAEC to 70% in 2023. ➤ NECO to 75% in 2024				see Management & Efficiency	see Management & Efficiency	see Management & Efficiency			Remedial/extra lessons instituted in schools. Students' improvement in National Examinations	Report of the framework at the secretariat DPPRS, departments and boards.
Procure core subject textbooks and teachers' guide at all levels	600 supplied at NFE	Provide 26,646 for primary, 11,708 for JSS, 3,000 for SSS and 3,000 for NFE	Pry-8,882 JSS-3,902 SSS-1,000 NFE-1,000	Pry-8,882 JSS-3,902 SSS-1,000 NFE-1,000	Pry-8,882 JSS-3,902 SSS-1,000 NFE-1,000	43,000,000	46,010,000	49,230,700	FCT Budget	UBEB SEB DST DME PTA, SBMC	Number of core subject textbooks and teachers' guide procured.	Records at the Boards and schools. Physical observation
Procure non core subject textbooks at all level: 26,646 for primary, 11,708 for JSS, 1,000 for SSS and 3,000 for NFE learners)	400 supplied at NFE	Provide 26,646 for primary, 11,708 for JSS, 3,000 for SSS and 3,000 for NFE	Pry-8,882 JSS-3,902 SSS-1,000 NFE-1,000	Pry-8,882 JSS-3,902 SSS-1,000 NFE-1,000	Pry-8,882 JSS-3,902 SSS-1,000 NFE-1,000	43,000,000	46,010,000	49,230,700	FCT Budget	UBEB SEB DST DME PTA, SBMC	Number of non - core subject textbooks procured	Records at the Boards and schools. Physical observation. Store received vouchers
Provide appropriate simulation & stimulation materials to 30 ECCDE Centers						See Infrastructure	See Infrastructure	See Infrastructure	FCT Budget	UBEB		
Conduct monitoring of external examinations at all levels in the FCT schools to checkmate exam mal practices		Conduct monitoring visits to 291 schools during external Examinations, annually	JSS-198 SSS-93	JSS-198 SSS-93	JSS-198 SSS-93	3,018,000	3,244,350	3,487,676	FCT Budget	ERC DQA UBEB SEB DST	Number of schools monitored during external examination.	Reports of the monitoring visits

Conduct assessment of learning Achievement at Basic and Senior Secondary Education levels.	Literacy-Numeracy-Life Skills-	Track efficiency of FCT Education System through conduct of Monitoring Learning Achievement (MLA).	50 JSS & 30 SSS	0	0	10,786,500	0	0	FCT Budget	FCT UBEB SEB DST DPPRS	MLA report published	Report of Monitoring and Learning Achievement Published document
TOTAL						99,804,500	95,264,350	101,949,076				

**THEMATIC AREA 3:
IMPROVE INFRASTRUCTURE
PROVISION & MAINTENANCE**

Policy Objective 1:		Provide Adequate Teaching & Learning Infrastructure										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Provide basic infrastructure (classrooms, fence, furniture, toilets, utilities, etc.) for newly established schools and those operating from temporary sites.	Current No. of schools: ECCDE: 376 Pry: 684 JSS: 198 SSS: 93	Provide basic/take-off infrastructure for 150 schools by 2024	ECCDE: 24 Pry: 7 JSS: 11 SSS: 10	ECCDE: 23 Pry: 10 JSS: 8 SSS: 10	ECCDE: 23 Pry: 10 JSS: 7 SSS: 7	792m 588m 1.1b 1.3b	812m 900m 824m 1.4b	861m 960m 770m 1.1b	Budgetary provisions, UBEC fund	UBEB, SEB, DS&T	Availability of basic infrastructure for the newly established schools	EMIS data, Physical visits, M&E reports
Construct additional classrooms in existing schools at all levels	Classroom pupil ratios are: ECCD - 1:32 Pry - 1:44 JSS - 1:51 SSS - 1:60	Construct additional 1,868 classrooms by 2024 to reduce the ratio to: ECCD - 1:25 Pry - 1:40 JSS - 1:40 SSS - 1:40	ECCD: 38 Pry: 194 JSS: 260 SSS: 160 NFE: 8	ECCD: 30 Pry: 170 JSS: 260 SSS: 140 NFE: 4	ECCD: 30 Pry: 170 JSS: 260 SSS: 140 NFE: 4	1.1b 1.3b 1.3b 1.2b	870m 1.2b 1.2b 1.1b	930m 1.3b 1.3b 1.2b	Budgetary provisions, UBEC fund, Development Partners.	UBEB, SEB, DS&T, DME	No. of classroom constructed. Reduction in classroom pupil/students ratio	EMIS data, Physical visit, M&E reports
Liaise with UBEB to secure additional classrooms for the NFE		Secure additional 50 classrooms	20	20	10	-	-	-	-	DME, UBEB	Increased no. of classrooms available for adult learners	EMIS data, Physical visit, M&E reports
Completion of work at the relocated GSSS Pyakasa	50% completion	Achieve 100% completion by 2024	70%	90%	100%	194m	187m	180m	Budgetary provision	DS&T	Level of completion	EMIS data, Physical visit, M&E reports
Renovate dilapidated classrooms at all levels	No. of dilapidated classrooms are: ECCD - 251 Pry - 1701 JSS - 571 SSS - 364	Renovate 1,082 classrooms (37%) by 2024	ECCD: 46 Pry: 170 JSS: 88 SSS: 78	ECCD: 40 Pry: 170 JSS: 70 SSS: 70	ECCD: 40 Pry: 170 JSS: 70 SSS: 70	163.8m 2.3b 313m 449m	152m 2.3b 334m 431m	160m 680m 280m 46m	Budgetary provisions, UBEC fund	UBEB, SEB, DS&T	No. of classroom renovated	EMIS data, Physical site visit, M&E reports

Construct Admin block for schools at all levels	SSS – 45	Construct admin block for 61 schools by 2024	-	Pry – 10 JSS – 10 SSS – 10 NFE – 1	Pry – 10 JSS – 10 SSS – 10	-	960m 1.3b 1.3b	1b 1.4b 1.4b	Budgetary provisions, UBEC fund	UBEB, SEB, DS&T, DME	No. of Admin blocks constructed	EMIS data, Physical site visit, M&E reports
Provide basic infrastructure for the FCT Innovative Enterprise Institution (IEI) being established		Provide the basic infrastructure for FCT IEI in 2024	-	-	1	-	-	350m	FCT Statutory Budget	FCT Higher Education	IEI Established in Abuja	EMIS Data, Monitoring Reports
Completion of the senate building at FUSTA perm. Site	Construction work ongoing 5%	Take the project to 45% completion by 2024	10%	20%	45%	100m	350m	700m	Budgetary Provision	Education Secretariat DHE, FUSTA	Level of completion	EMIS data, Physical site visit, M&E reports
Completion of the School for Environmental Science at FUSTA perm. site	Construction work ongoing 5%	Take the project to 45% completion by 2024	10%	20%	45%	100m	300m	600m	Completed Senate building	Education Secretariat DHE, FUSTA	Level of completion	EMIS data, Physical site visit, M&E reports
Provide First Aid Box for schools at ECCD and Basic levels	ECCD: 51% Pry: 74% JSS: 92%	Provide First Aid Boxes for 270 schools by 2024	ECCD: 30 Pry: 56 JSS: 6	ECCD: 30 Pry: 55 JSS: 4	ECCD: 30 Pry: 55 JSS: 4	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	Budgetary provision, UBEC fund, Development Partners, PTA.	UBEB	No. of schools provided with functional First Aid Box.	EMIS data, Physical site visit, M&E reports
Provide health clinic for Schools at Basic and SS levels	Pry: 4% JSS: 12% SSS: 30%	Provide health facility for 45 schools by 2024	Pry - 5 JSS – 5 SSS - 5	Pry - 5 JSS – 5 SSS - 5	Pry - 5 JSS – 5 SSS - 5	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	Budgetary provision, UBEC fund, Development Partners	UBEB, SEB, DS&T	No. of schools provided with functional health clinic.	EMIS data, Physical site visit, M&E reports
Construct standard Library for Schools at all levels	Pry: 21% JSS: 36% SSS: 54%	Construct standard Library for 78 schools by 2024	Pry: 12 JSS: 12 SSS: 2	Pry: 12 JSS: 12 SSS: 2	Pry: 12 JSS: 12 SSS: 2	432m 432m 180m	462m 462m 192m	492m 492m 206m	Budgetary provision, UBEC fund, Development Partners.	UBEB, SEB, DS&T	No. of schools provided with standard library.	EMIS data, Physical site visit, M&E reports

Construct Science Laboratory for schools at all levels	Pry: 3% JSS: 38% SSS: 58%	Construct science Lab for 33 schools	Pry: 2 JSS: 6 SSS: 3	Pry: 2 JSS: 6 SSS: 3	Pry: 2 JSS: 6 SSS: 3	72m 216m 297m	77m 231m 318m	82.4m 247.2m 339m	Budgetary provision, UBEC fund	UBEB, SEB, DS&T	No. of schools provided with standard Science Laboratory.	EMIS data, Physical site visit, M&E reports
Construct additional toilet facilities for schools at all levels	Toilet pupil ratios are: ECCD - 1:163 Pry - 1:108 JSS - 1:95 SSS - 1:48	Construct 1,754 additional toilets to reduce the ratio to: ECCD - 1:100 Pry - 1:80 JSS - 1:70 SSS - 1:40	ECCD: 60 Pry: 270 JSS: 184 SSS: 106	ECCD: 40 Pry: 250 JSS: 180 SSS: 100	ECCD: 34 Pry: 250 JSS: 180 SSS: 100	166.8m 750.6m 511.5m 294.7m	118.8m 742.5m 534.6m 297m	321m 795m 572m 318m	Budgetary provision, UBEC fund, Development Partners, PTA.	UBEB, SEB, DS&T	No. of additional toilets constructed	EMIS data, Physical site visit, M&E reports
Provide ICT Lab/Centre for schools at all levels	Pry: 13% JSS: 28% SSS: 51%	Provide ICT Lab for 51 schools	Pry - 6 JSS - 6 SSS - 4 NFE - 1	Pry - 6 JSS - 6 SSS - 4 NFE - 1	Pry - 6 JSS - 6 SSS - 4 NFE - 1	90m 90m 60m 15m	96m 96m 64m 16m	102m 102m 68m 17m	Budgetary provision, UBEC fund, DME, Development Partners	UBEB	No. of schools provided with ICT Laboratories.	EMIS data, Physical site visit, M&E reports
Completion of ICT Centre at FUSTA	40% completion level	Achieve 100% completion by 2024	60%	80%	100%	60m	70m	70m	Budgetary provision, Development partners.	DHE, FUSTA	Level of completion	EMIS data, Physical site visit, M&E reports
Provide additional computer systems for schools at all levels	Computer pupil ratios are: Pry - 1:533 JSS - 1:289 SSS - 1:43	Provide 5 computers each for 60 pry schools, 10 each for 30 JSS and 20 each for 30 SSS	Pry - 100 JSS - 100 SSS - 200	Pry - 100 JSS - 100 SSS - 200	Pry - 100 JSS - 100 SSS - 200	60m 60m 120m	64m 64m 128m	68m 68m 136m	Budgetary provision, UBEC fund, Development partners.	UBEB, SEB, DS&T.	No. of schools provided with computer systems	EMIS data, Physical site visit, M&E reports
Provide Entrepreneurship Centre for JSS		Provide Entrepreneurship Centre for 6 JSS by 2024	2	2	2	150m	160m	172m	Budgetary provision, UBEC fund	UBEB	No. of JSS provided with Entrepreneurship centre.	EMIS data, Physical site visit, M&E reports

Construct multipurpose workshop for SSS	10 SSS	Construct multipurpose workshop for 4SSS by 2024	-	2	2	-	250m	270m	Budgetary provision	SEB DS&T	No. of multipurpose workshop constructed	EMIS data, Physical site visit, M&E reports
Provide additional Women Skill Acquisition Centre at NFE level		Provide one at Gidan mangoro in 2023	-	1	-	-	60m	-	Budgetary provision	DME	number of Women Skill Acquisition Centres provided	EMIS data, Physical site visit, M&E reports
Provide classroom furniture for schools at all levels	SSS – 53%	Provide 1,180 sets of classroom furniture for schools.	ECCD - 30 sets Pry – 250 JSS – 120 SSS – 40	ECCD - 30 sets Pry – 200 JSS – 100 SSS – 40	ECCD - 30 sets Pry – 200 JSS – 100 SSS – 40	0.7m 55.7m 64.3m 87.1m	0.75m 59.6m 68.8m 93.2m	0.8m 63.8m 73.6m 99.7m	Budgetary provision	UBEB, SEB, DS&T,	No. of sets of classroom furniture provided	EMIS data, Physical site visit, M&E reports
Reconstruct schools facilities for inclusive education at all levels		Reconstruct facilities in 6 schools by 2024	JSS – 1 SSS - 1	JSS – 1 SSS - 1	Pry - 1 SSS - 1	85.3m 137.7m	85.3m 137.7m	30.7m 137.7m	Budgetary provision	UBEB, SEB, Special Needs	No. of schools reconstructed	EMIS data, Physical site visit, M&E reports
Construct additional hostel in boarding schools	SSS - 108 blocks	Construct additional block of hostels in 4 SSS by 2024	2	1	1	600m	323m	347m	Budgetary provision, Development partners.	SEB, DS&T	No. of blocks of hostel constructed	EMIS data, Physical site visit, M&E reports
Renovate 50% of dilapidated hostel blocks	Dilapidated blocks - 20	Renovate 10 blocks of hostels by 2024	4	4	2	236.8m	252m	134m	Budgetary provision	SEB	Number of hostels renovated	EMIS data, Physical site visit, M&E reports
Provide E-learning facilities for schools at all levels	35%	Provide E-Learning facilities for 90 schools	Pry – 10 JSS – 10 SSS – 10	Pry – 10 JSS – 10 SSS – 10	Pry – 10 JSS – 10 SSS – 10	200m 200m 200m	215m 215m 215m	231m 231m 231m	Budgetary provision, Development partners.	UBEB, SEB, DS&T	No. of schools provided with E-Learning facilities	EMIS data, Physical site visit, M&E reports
Construct perimeter Fence for schools at all levels	Pry: 18% JSS: 41% SSS: 85% FUSTA	Construct perimeter Fence for 136 schools	Pry – 20 JSS – 20 SSS – 5 FUSTA (50%)	Pry – 20 JSS – 20 SSS – 5 FUSTA (80%)	Pry – 20 JSS – 20 SSS – 5 FUSTA (100%)	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	Budgetary provision	UBEB, SEB, DS&T, DHE.	Number of schools provided with perimeter fence	EMIS data, Physical site visit, M&E reports

Reconstruct/rehabilitate perimeter Fence for SSS	52% (35) of perimeter fence at SSS level need rehabilitation/reconstruction	Reconstruct perimeter fence in 15 SSS by 2024	5	5	5	100m	107m	114.5m	Budgetary provision	SEB	Number of perimeter fence reconstructed	EMIS data, Physical site visit, M&E reports
Provide fire extinguishers for schools at all levels	Most schools do not have	Provide 2 fire extinguishers each for 150 primary schools; 5 each for 150 JSS; 5 each for 60 Day SSS; 10 each for 18 boarding SSS; 20 each for 2 Tertiary Inst.	Pry: 100 JSS: 250 SSS: 200 COE: 10 FUSTA: 10	Pry: 100 JSS: 250 SSS: 140 COE: 5 FUSTA: 5	Pry: 100 JSS: 250 SSS: 140 COE: 5 FUSTA: 5	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	Budgetary provision, Development partners, PTA.	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Availability of fire extinguishers in schools	EMIS data, Physical site visit, M&E reports
Install CCTV cameras in schools at all levels	SSS – 10%	Install CCTV cameras in 212 Schools	Pry: 30 JSS: 30 SSS: 10 COE	Pry: 30 JSS: 30 SSS: 10 COE	Pry: 30 JSS: 30 SSS: 10 COE FUSTA	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	Budgetary provision, Development partners.	SEB	Availability of CCTV cameras in schools	EMIS data, Physical site visit, M&E reports
Provide hand-held security scanners for schools at all levels	0	Provide 2 each for 100 pry school, 4 each for 80 JSS, 5 each for 60 SSS and 10 each for 2 Tertiary Inst.	Pry: 100 JSS: 120 SSS: 100 COE: 5 FUSTA: 5	Pry: 50 JSS: 100 SSS: 100 COE: 3 FUSTA: 3	Pry: 50 JSS: 100 SSS: 100 COE: 2 FUSTA: 2	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	See Crisis and Emergency Preparedness	Budgetary provision, Development partners, PTA.	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Availability of security hand-held scanners in schools	EMIS data, Physical site visit, M&E reports
Provide sports facilities for schools at all levels	Grossly inadequate in most schools	Provide sports facilities in 384 schools by 2024	Pry – 60 JSS – 40 SSS – 30 COE FUSTA	Pry – 60 JSS – 40 SSS – 30 COE FUSTA	Pry – 60 JSS – 40 SSS – 22 COE FUSTA	600m 600m 450m 20m 20m	645m 645m 484m 22m 22m	693m 693m 520m 23m 23m	Budgetary provision, Development partners.	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools provided with sports facilities	EMIS data, Physical site visit, M&E reports
Provide Science and trade subjects materials for schools		Provide materials in 210 schools by 2024	JSS – 40 SSS – 30	JSS – 40 SSS – 30	JSS – 40 SSS – 30	400m 300m	430m 323m	462m 347m	Budgetary provision, Development partners.	UBEB, SEB	No. of schools provided with materials	EMIS data, Physical site visit, M&E reports

Provide landscaping (including drainage) in schools	SSS – 72%	Provide landscaping in 54 schools by 2024	Pry – 10 JSS – 4 SSS – 4	Pry – 10 JSS – 4 SSS – 4	Pry – 10 JSS – 4 SSS – 4	420m 168m 168m	450m 180m 180m	480m 192m 192m	Budgetary provision	UBEB, SEB	Number of school premises landscaped	EMIS data, Physical site visit, M&E reports
Construct and furnish standard kitchen & dining hall for boarding schools	50%	Provide for 4 boarding SSS by 2024		SSS – 2	SSS -2	-	240m	256m	Budgetary provision	SEB	No. of schools provided with standard kitchen and dining	EMIS data, Physical site visit, M&E reports
Provide additional double-bunk beds and mattresses for boarding SSS	d/bunk beds – 5,900	Provide 2000 double-bunk beds and 4000 mattresses in 2023 & 2024	-	Beds - 1000 Matrass – 2000	Beds - 1000 Matrass – 2000	-	45m	48m	Budgetary provision, Development partners	SEB	No. of beds and mattresses provided	EMIS data, Physical site visit, M&E reports
Fumigate schools at all levels	A continuous exercise	Fumigate all schools and learning centres annually	988	988	988	69.26m	74m	79.18m	Budgetary provision, Development partners	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools fumigated	EMIS data, Physical site visit, M&E reports
Construct staff quarters in schools	SSS – 296	Construct 40 units of staff qtrs. By 2024	-	JSS - 5 SSS – 5 COE – 10	JSS - 5 SSS – 5 COE – 10	-	0.5m	0.54m	Budgetary provision	UBEB, SEB, DST, COE, FUSTA, DHE	Number of staff quarters constructed	EMIS data, Physical site visit, M&E reports
Complete construction work of Teacher Development Centres	5	Complete 1 Teacher Development Centre in Kuje by 2023	-	1	-	-	0.31m	-	Budgetary provision	Education Secretariat, ERC	Level of completion	EMIS data, Physical site visit, M&E reports

Complete construction work of District Libraries	2	Complete 3 District Libraries in Kuje, Gwagwada and Kwali by 2024	1	1	1	285m	305m	326m	Budgetary provision	ERC	No. of District Libraries completed	EMIS data, Physical site visit, M&E reports
Complete the Construction of School of Sciences at the Permanent Site of FCT COE, Zuba.	10% completion	Achieve 50% completion by 2024	25%	35%	50%	150m	100m	100m	Budgetary provision, TETFUND	COE	Level of completion	EMIS data, Physical site visit, M&E reports
Complete the Construction Work on School of Vocational & Technical Education at Permanent Site of FCT COE, Zuba: Phase "A"	10% completion	Achieve 50% completion by 2024	25%	35%	50%	150m	100m	102.5m	Budgetary provision, TETFUND	COE	Level of completion	EMIS data, Physical site visit, M&E reports
Complete the Construction Work of Vocational and Technical Education: Phase "B"	15% completion	Achieve 50% completion by 2024	25%	35%	50%	100m	80m	70m	Budgetary provision, TETFUND	COE	Level of completion	EMIS data, Physical site visit, M&E reports
Complete the Construction Work on School of Education at Permanent Site of FCT COE, Zuba	40% completion	Achieve 100% completion by 2024	60%	80%	100%	50m	50m	50m	Budgetary provision, TETFUND	COE	Level of completion	EMIS data, Physical site visit, M&E reports
Complete work on Access Road at the Permanent Site of FCT COE, Zuba	30% completion	Achieve 100% completion by 2024	60%	80%	100%	70m	80m	100m	Budgetary provision, TETFUND	COE	Level of completion	EMIS data, Physical site visit, M&E reports
Construct Road, Storm Water Drain and Walkway at COE Zuba	50% completion	Achieve 100% completion by 2024	60%	80%	100%	40m	50m	60m	Budgetary provision, TETFUND	COE	Level of completion	EMIS data, Physical site visit, M&E reports

Provide Architectural Design, Engineering Design and Bill of Quantity for Standard Entrepreneurship Centre in FCT College of Education, Zuba	0%	To be done in 2022	100%	-	-	30m	-	-	Budgetary provision, TETFUND	COE	Completed Architectural Design, Engineering Design and Bill of Quantity for Standard Entrepreneurship Centre	EMIS data, Physical site visit, M&E reports
Provide Drawing and Bills of Quantity for Standard Sporting Facilities in FCT College of Education, Zuba	0%	To be done in 2022	100%	-	-	30m	-	-	Budgetary provision, TETFUND	COE	Completed Drawing and Bills of Quantity for Standard Sporting Facilities	EMIS data, Physical site visit, M&E reports
Provide Architectural Engineering design , Comprehensive and Bills of Quantity and construction for Standard Clinic in FCT College of Education, Zuba.	0%	To be done in 2022	100%	-	-	5m	-	-	Budgetary provision, TETFUND	COE	Completed Architectural Engineering design , Comprehensive Bills of Quantity and construction for Standard Clinic	EMIS data, Physical site visit, M&E reports
TOTAL						22,450,260,000	26,701,060,000	26,666,620,000				

Policy Objective 2:		Provide Adequate Utilities										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Provide borehole (with overhead tank) for schools at all levels	Pry: 26% JSS: 44% SSS: 72%	Provide borehole in 78 schools by 2024	Pry – 10 JSS – 10 SSS – 6	Pry – 10 JSS – 10 SSS – 6	Pry – 10 JSS – 10 SSS – 6	250m 250m 150m	269m 269m 161m	289m 289m 173m	Budgetary provision, UBEC fund, Dev. partners	UBEB, SEB, DS&T	No. of schools provided with borehole	EMIS data, Physical site visit, M&E reports
Provide Water Tankers for schools	SSS - 14	Provide 3 Water Tankers by 2024	-	SSS – 1 COE – 1	SSS - 1	-	75m	26.8m	Budgetary provision	SEB, COE, FUSTA, DHE	No. of Water Tankers provided	EMIS data, Physical site visit, M&E reports
Provide alternative power source (generator) for schools at all levels	Pry: 27% JSS: 65% SSS: 90%	Provide power generator in 70 schools by 2024	Pry – 15 JSS – 6 SSS – 3	Pry – 15 JSS – 6 SSS – 2	Pry – 15 JSS – 6 SSS – 2	15m 6m 2m -	151m 6.5m 2.1m	152m 7m 2.2m	Budgetary provision	UBEB, SEB	No. of schools provided with power generator	EMIS data, Physical site visit, M&E reports
Provide Solar Power System for schools	SSS – 10%	Provide Solar Power System in 22 schools by 2024	-	Pry – 3 JSS – 4 SSS – 4	Pry – 3 JSS – 4 SSS – 4	-	147m 196m 196m	157.2m 209.6m 209.6m	Budgetary provision, Dev. partners.	UBEB, SEB	No. of schools provided with solar power system	EMIS data, Physical site visit, M&E reports
Provide Utility vehicles for schools at all levels	25%	Provide 27 utility vehicles for schools by 2024	JSS – 4 SSS – 4 COE – 1	JSS – 4 SSS – 4 COE – 1	JSS – 4 SSS – 4 COE – 1	36m 36m 9m	38.4m 38.4m 9.6m	41.2m 41.2m 10.3m	Budgetary provision	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools provided with utility vehicles	EMIS data, Physical site visit, M&E reports
TOTAL						754,000,000	1,559,000,000	1,608,100,000				

Policy Objective 3:		Provide Adequate Administrative Infrastructures										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Complete of UBEB Headquarters	30%	To achieve 70% completion by 2024	50%	60%	70%	200m	128m	128m	Budgetary provision	UBEB	Level of completion	Physical site visit, M&E reports
Complete Department of Science & Technology Headquarters	10% completion level	To achieve 70% completion by 2024	20%	50%	70%	100m	200m	156m	Budgetary provision	DS&T	Completed DS&T Headquarters building	Physical site visit, M&E reports
Complete renovation work of SEB headquarters	70%	Achieve 100% completion by 2023	85%	100%	-	15m	15m	-	Budgetary provision	SEB	Renovated SEB headquarters building	Physical site visit, M&E reports
Construct DPPRS headquarters	0%	To achieve 10% completion in 2024	-	-	10%				Budgetary provision	Edu Sec. DPPRS	Completed DPPRS headquarters	Physical site visit, M&E reports
Provide IT facilities in offices	55%	Achieve 100% by year 2024	Achieve 70%	Achieve 85%	Achieve 100%	110m	117.7m	125.94m	Budgetary provision	Education Secretariat, Boards and Depts.	Availability of IT facilities	EMIS data, Physical site visit, M&E reports
TOTAL						425,000,000	460,700,000	409,940,000				

THEMATIC AREA 4: MANAGEMENT & EFFICIENCY

Policy Objective 1:		Strengthen EMIS and Data Management Processes for Sustained Evidenced Based and Inclusive Planning										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Provide infrastructure and resources to establish EMIS node in 71.8% (28 Department, Boards, LEAs and zonal offices)	• 28.2 % (11 Depts, Boards, LEAs and Zonal offices have EMIS Nodes)	Establish 28 EMIS nodes by 2024	10 (10.3%)	10 (51.3%)	8 (10.3%)	16,100,000	17,227,000	16,486,560	FCT Budget, Area council Budget	<ul style="list-style-type: none"> • UBEB (Zones) • SEB (Zones) • DQA (Zones) • DSNE, • LEAs 	<ul style="list-style-type: none"> • No. of EMIS Nodes established and in use • Physical observation of output from EMIS 	M&E Report and Physical visits
Make 3 non-functional EMIS nodes to be Functional	3 of existing EMIS nodes are not functional	Repair /replace existing non-functional EMIS nodes in 3 Depts./ Boards by 2022	Make 3 EMIS nodes functional	-	-	3,300,000	-	-	FCT Budget, Area council Budget	<ul style="list-style-type: none"> • DQA • DHE, • DST 	<ul style="list-style-type: none"> • No. of EMIS Nodes made functional • Physical observation of output from EMIS 	M&E Report and Physical visits
Yearly upgrade and update of EMIS database at the Department, Boards, LEAs and Zonal offices	10%	Achieve 100% upgrade and update EMIS database annually to 2024	100% upgrade and Update of EMIS database	100% upgrade and Update of EMIS database	100% upgrade and Update of EMIS database	4,000,000	4,280,000	6,106,133	FCT Budget, Area council Budget	Department s , Boards ,LEAs and Zonal offices	No. of EMIS Nodes Upgraded and updated	M&E Report and Physical visits
Conduct Annual School Census (ACS)	2019/2020	Conduct ASC up to 2024	Conduct of 2020/ 2021 ASC	Conduct of 2021/ 2022 ASC	Conduct of 2022/ 2023 ASC	20,000,000	21,500,000	23,112,500	FCT Budget,	DPPR&S	ASC conducted annually	Published document
Update FCT school map and link to census data	502 (26%) Schools presently on FCT School Map	Achieve 100% coverage by 2024	50%	80%	100%	2,100,000	2,247,000	2,404,290	Budgetary provision	DPPR&S	No. of school on the school map	EMIS data. FCT School map
TOTAL						45,500,000	45,254,000	48,109,483				

Policy Objective 2:		Improve Application of e-Education										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Review FCT ICT Policy in Education / roadmap with strategies for implementation of E-Education	Developed in 2014	Review and implement FCT ICT Policy in Education by 2022	-Review and publish the FCT ICT policy in Education and framework	Sensitize, implement and monitor FCT ICT policy and operation framework	Monitor and evaluate the e-education implementation	8,000,000	2,000,000	1,000,000	Budgetary provision	Education Secretariat, DPPR&S	Availability of reviewed FCT ICT Policy in Education	EMIS data, Physical scrutiny of the policy documents, M&E reports
Provide additional computer systems for schools at all levels	Computer pupil ratios are: Pry - 1:533 JSS - 1:289 SSS - 1:43	Provide 5 computers each for 60 primary schools, 10 each for 30 JSS and 20 each for 30 SSS	Pry - 100 JSS - 100 SSS - 200	Pry - 100 JSS - 100 SSS - 200	Pry - 100 JSS - 100 SSS - 200	See Infrastructure	See Infrastructure	See Infrastructure	Budgetary provision, UBEC fund, Development partners.	UBEB, SEB, DS&T.	Availability of functional Computers.	EMIS data, Physical site visit, M&E reports
Provide IT Laboratories in Schools	Pry: 13% JSS: 28% SSS: 51%	Provide ICT Lab for 51 schools	Pry - 6 JSS - 6 SSS - 4 NFE - 1	Pry - 6 JSS - 6 SSS - 4 NFE - 1	Pry - 6 JSS - 6 SSS - 4 NFE - 1	See Infrastructure	See Infrastructure	See Infrastructure	Budgetary provision, UBEC fund, DME, Development Partners	UBEB, SEB, DST	Availability of functional ICT Laboratories.	EMIS data, Physical site visit, M&E reports
Provide Smart Classrooms	Less than 1%	Provide 1 smart classroom in 30 school by 2024	10	10	10	303,000,000	324,210,000	346,904,700	Budgetary provision, UBEC fund, DME, Development Partners	UBEB, SEB, DST	No. of schools provided with smart classrooms	EMIS data, Physical site visit, M&E reports
Equip classrooms with Multimedia facilities		Provide for 3 classrooms each in 30 schools by 2024	10	10	10	10,000,000	10,700,000	11,449,000	Budgetary provision	UBEB, SEB, DST	No. of schools provided with multimedia facilities	EMIS data, Physical site visit, M&E reports
Engage IT firms to provide laptops at subsidized cost for staff	30% of staff	Achieve 70% by year 2024	Engage IT firms	Achieve 50%	Achieve 70%	120,000	120,000	120,000	Budgetary provision	Education Secretariat, Boards and Depts.	No of beneficiaries	Records available at Education Secretariat, boards and departments

Provide alternative power source (generator) for schools at all levels	Pry: 27% JSS: 65% SSS: 90%	Provide power generator for 70 schools	Pry – 15 JSS – 6 SSS – 3	Pry – 15 JSS – 6 SSS – 2	Pry – 15 JSS – 6 SSS – 2	See infrastructure	See infrastructure	See infrastructure	Budgetary provision	UBEB, SEB	Availability of alternative power system	EMIS data, Physical site visit, M&E reports
Engage internet service providers (ISP), NGOs, NCC, NITDA, etc to contribute to the e-education initiative of FCT Education Secretariat		Collaborate with ICT service providers annually	Organize meetings and visitations to IT service providers	Strengthen collaboration for continued support	Strengthen collaboration for continued support	400,000	400,000	400,000	Budgetary provision	Education Secretariat, boards and departments	No. of providers engaged	Reports of meetings, EMIS data
Digitization of office documents at the Boards Department	Less than 1%	Achieve 30% by year 2024	Achieve 10% digitization	Achieve 20% digitization	Achieve 30% digitization	2.5m	2.68m	2.87m	Budgetary provision	Education Secretariat, boards and departments	Volume of documents digitized	EMIS data, Reports of digitization
Conduct IT Skills certification program for teachers administrators and office staff	Less than 1% of teacher, administrator and staff possess any kind of IT certifications	100% of teachers, administrator and office staff by 2024	To register and train 105 teachers, school heads and facilitators to assessed for certification in IC3 and ICDL.	To register and train 105 teachers, school heads and facilitators to assessed for certification in IC3 and ICDL.	To register and train 105 teachers, school heads and facilitators to assessed for certification in IC3 and ICDL.	See Quality and Relevance	See Quality and Relevance	See Quality and Relevance	FCT Budget	UBEB SEB DST	Number of teachers, school heads & facilitators registered for certification in IT [Internet and Computing Core Certification – (IC3) and become Microsoft Innovative Educator Expert (MIE)]	Reports and data for the training on certification in IT
Provide technical support and maintenance for IT facilities in the education system		Provide technical support for 50% of schools and offices by 2024	Engage partners	25%	50%	0.45m	16m	17.12m	Budgetary provision	FCT Education Secretariat, boards and departments	No. of schools supported	EMIS data

TOTAL	324,470,000	356,110,000	379,863,700
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Policy Objective 3:	Sustain Continuous Staff Capacity Development
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Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Strengthen capacity of EMIS personnel at the Education Boards, Departments, Zonal, LEAs and school levels for effective operation of EMIS platform and FCT Education data and information management	20% EMIS Personnel trained	Achieve 50% by 2024	Train 20 personnel at the Education Boards, Departments, Zonal and LEAs at	Train 20 personnel at the Education Boards, Departments, Zonal and LEAs	Train 20 personnel at the Education Boards, Departments, Zonal and LEAs	3.5m	3.75m	4.01m	FCT Education Budget	DPPR&S	Number of EMIS staff trained.	Training report
Build the ICT capacity of 75% (300) of education managers at the Boards, Departments, LEAs and schools	25% of Education Secretariat staff have technical ICT literacy for e-education	Build capacity of 300 Education Managers at the Boards, Departments, LEAs and schools for e-education by 2023	Build capacity 100 core ICT staff that will drive the process of e-education	Build capacity 100 core ICT staff that will drive the process of e-education	Build capacity 100 core ICT staff that will drive the process of e-education	17,500,000	18,725,000	20,035,750	Budgetary provision	FCT Education Secretariat, boards and departments	Number of officers trained	EMIS data, reports of training
Train staff members at the secretariat, boards and depts., zonal offices, LEAs on basic skills for e-education		Build capacity of 600 officer on basic skills for e-education	200	200	200	15,000,000	16,050,000	17,173,500	Budgetary provision	FCT Education Secretariat, boards and departments	Number of staff trained	EMIS data, reports of training

Train PRS officers at the Secretariat, departments, boards and LEAs	2019	Build capacity of 150 PRS officers on projects data and information gathering and reporting	50	50	50	3.75m	3.96m	4.24m	Budgetary provision	FCT Education Secretariat, boards and departments	Number of staff trained	EMIS data, reports of training
Train Admin and Procurement officers at the Secretariat, departments, boards and LEAs	2019	Train 150 Admin officers and 30 procurement officers	60	60	60	4.5m	4.82m	5.15m	Budgetary provision	FCT Education Secretariat, boards and departments	Number of admin and procurement officers trained	EMIS data, reports of training
Build capacity of budget and Account officers at the Boards and departments		Training 75 Budget and account officers from education boards and departments annually	25	25	25	5.63m	6.02m	6.44m	Budgetary provision	FCT Education Secretariat, boards and departments	Number of officers trained	EMIS data, reports of training
Train M&E Officers at the Secretariat, departments, boards, Zonal Quality Assurance Officers and LEA Supervisors on report writing		Build capacity of 240 M&E officers	80	80	80	6m	6.42m	6.87m	Budgetary provision	FCT Education Secretariat, boards and departments	Number of M&E officers trained	EMIS data, reports of training
Strengthen capacity of staff of DPPR&S annually on different skills to provide effective service delivery		Strengthen capacity of 45 staff of DPPR&S annually on different skills to provide effective service delivery	45	45	45	3.38m	3.61m	3.86	Budgetary provision	DPPR&S	Number of staff trained	EMIS data, reports of training

Strengthen capacity of Teacher Development Division staff of ERC		45 TDD staff	15	15	15	1.13m	1.20m	1.29m	Budgetary provision	ERC	Number of heads of schools trained	EMIS data, reports of training
Train and certify teachers on the use of technology in teaching	2019	Train 300 teachers by 2024	100	100	100	10m	10.7m	11.4m	Budgetary provision	FCT Education Secretariat, boards and departments	Number of teachers certified in the use of technology in teaching	EMIS data, reports of training
Train Secretaries, Heads of Sections/ Units, etc. on Target Setting and Performance Management at the LEA level	2019	Train 60 LEA staff by 2024	20	20	20	1.5m	1.61m	1.72m	Budgetary provision	UBEB, SEB, DST, DPPR&S, ERC	Number of LEA staff trained	EMIS data, reports of training
Train and retrain heads of school and their assistants to ensure responsive leadership at the schools		Train 2,925 heads of schools and assistants by 2024	975	975	975	73.13m	78.24m	83.72m	Budgetary provision	UBEB, SEB, DST, DPPR&S, ERC	Number of heads of schools trained	EMIS data, reports of training
Re-orientate SBMC executives at all levels		Re-orientate 900 SBMC executives at all levels by 2024	300	300	300	1.5m	1.60m	1.72m	Budgetary provision	UBEB, SEB, DST	Number of SBMC members trained	Scrutiny of report of training; Interaction with SBMC members
Train COE lecturers on research activities		Train 210 COE teachers on research activities by 2024	70	70	70	5.25m	5.62m	6.01m	Budgetary provision	UBEB, SEB, DST	Number of lecturers trained	Scrutiny of report of training;
TOTAL												
						151,770,000	162,330,000	173,640,000				

Policy Objective 4:		Improve de-centralization of responsibilities and Institutionalize performance management										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Support schools at all levels to produce their school operations manual, school development plan and action plan		Support 975 schools at all levels by 2024	325	325	325	8.13m	8.69m	9.30m	Budgetary provision	UBEB, SEB, DST	Availability of school operations manuals	EMIS data
Review SBMC Guideline	2013	Review the guideline in 2023	-	1	-	-	5m	-	Budgetary provision	Education Secretariat, DPPR&S, UBEB, SEB, DST	Published document	EMIS data, M&E reports
Provide appropriate performance reward		Provide reward for outstanding performing staff at all levels annually	reward outstanding performing staff	reward outstanding performing staff	reward outstanding performing staff	6m	6.42m	6.87m	Budgetary allocation	Education Secretariat, Boards and Departments	No. of beneficiaries	Activity reports
TOTAL												
						14,130,000	20,110,000	16,170,000				

Policy Objective 5:		Strengthen educational service delivery processes and structure to make them more responsive										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Organize retreat for Education Secretariat Management for critical areas in delivery of education	2018	Organize retreat annually for 40 management staff	40	40	40	9.5m	10.17m	10.88m	Budgetary Allocation	Education Boards and Depts,	No. of retreats held	Reports of the retreat conducted
Sensitize stakeholders on support for the implementation of SESP/SESOP		Organize stakeholders' sensitization workshop annually	1	1	1	1m	1.07m	1.14m	Budgetary Allocation	Education Secretariat, DPPR&S, Boards and Departments	No. of workshops held	Reports of the annual stakeholders' sensitization workshop
Quarterly monitoring on the implementation of the SESP/SESOP	2020	Conduct monitoring of SESOP implementation quarterly to 2024	4	4	4	1m	1.07m	1.145m	Budgetary Allocation	Education Secretariat, DPPR&S	No. of monitoring activities carried out	Reports of monitoring
Develop framework to institutionalize remedial and extra lessons for students	0%	Develop framework to institutionalize remedial and extra lessons for students	-	Development of the framework	-	-	0.75m	-	Budgetary Allocation	Education Secretariat, DPPR&S	Published document	Report of the framework development

Domesticate National Policy on Safety, Security and Violence-free Schools in Nigeria	0	Domesticate National Policy on Safety, Security and Violence-free Schools in Nigeria for FCT by 2023	Set up committee	Domesticate and publish	Implement Policy	0.5m	2.5m	-	Budgetary Allocation	Education Secretariat, DPPR&S	Availability of policy document	M&E reports
Recruit additional lecturers to meet the minimum standard and accreditation requirement at COE Zuba		Recruit 210 additional lecturers by 2024	70	70	70	136m	136m	136m	Budgetary Allocation	COE	Number of lecturers recruited	EMIS data, report of the recruitment, physical observation
Enforce the policy that compel all schools to participate in Annual School Census and supply necessary data	Public Schools including Military, Paramilitary & Unity Schools Participation in ASC: • Pry = 91% • JSS = 97% • SS = 99% Private = 11%	Sensitize all public and private schools on the policy annually	1	1	1	0.4m	0.43m	0.46m	Budgetary allocation	Education Secretariat, DPPR&S, UBEB, SEB, DST, DQA,	Records available at DPPR&S, DQA, UBEB, SEB, DST	EMIS data, M&E reports
Increase participation and collaboration with non-governmental actors and development partners by 30%	40% participation	Increase participation by 10% annually	50%	60%	70%	0.4m	0.43m	0.46m	Budgetary allocation	UBEB, SEB, DST, COE, DME DPPR&S, ERC	Additional number of non-government partners participating in education delivery and evaluation	Minutes of meetings, Records of policy dialogues, reports of activities carried out by boards and depts.,
	45%	Conduct one survey for proper documentation and coordination of interventions annually	1	1	1	0.5m	0.54m	0.57m	Budgetary allocation	UBEB, SEB, DST, COE, DME DPPR&S, ERC	Number of surveys conducted	Survey reports, EMIS data

Re-enforce ethics and values at all levels		Re-orientate 1,110 staff on professional ethics and values annually	1,110	1,110	1,110	5.55m	5.94m	6.35m	Budgetary allocation	Education Secretariat Boards and Departments	No. or reorientation workshops held	Activity report
		Conduct orientation for 500 new staff annually	500	500	500	0.5m	0.54m	0.57m	Budgetary allocation	Education Secretariat, Boards and Departments	Number of new staff given orientation	Report and data for the Induction
Liase with relevant Departments/Agencies to provide access roads to rural schools	SSS – 85%	Liase with Engineering Department, FCDA				0.2m	0.2m	0.2m	Budgetary allocation	Education Secretariat, UBEB, SEB.	Availability of access roads to schools in rural areas	Physical site visit, M&E reports
Liase with the relevant agencies to allocate school lands at new/emerging Districts	-	Liase with Land Department and AGIS	-	-	-	0.2m	0.2m	0.2m	Budgetary allocation	Edu Sec. UBEB, SEB	Availability of school lands at new/emerging Districts	Physical site visit, M&E reports
TOTAL						155,750,000	159,840,000	157,975,000				

**THEMATIC AREA 5:
IMPROVE ADEQUATE FUNDING &
RESOURCING**

Policy Objective 1:		To Provide adequate and consistent funding										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Undertake high level advocacy/policy dialogue to increase budgetary allocation to Education	18% of FCT Budget in 2020	Advocacy visit to the Hon Minister of FCT by the Education Secretariat Management Committee towards securing at least 26% of FCT Budget by 2024	20%	23%	26%	1,200,000	1,260,000	1,323,000	Statutory Budget and National Budget	Education Secretariat and its Boards and Departments	Percentage of FCT budget allocated to Education Sector	FCT Statutory & National Budget Documents
Undertake high level advocacy /policy dialogue	21 % capital and overhead budget releases in 2020 (N2.1b)	Advocacy visit to the Honourable Minister FCT by the Education Secretariat Management Committee towards securing 70% Education Budget Releases by 2024	37.3%	54%	70%	1,200,000	1,260,000	1,323,000	Statutory Budget and National Budget	Education Secretariat and its Boards and Departments	Percentage of Education capital and overhead budget releases	Education Secretariat and Treasury Vote Books

Strengthen the capacity of Heads of Boards /Departments on Procurement procedures	2019	Conduct Sensitization Workshop for Heads of Boards and Departments on how to access budget for the implementation of the activities In SESOP annually	11	11	11	See Management and Efficiency	See Management and Efficiency	See Management and Efficiency	Statutory Budget	Education Secretariat and its Boards and Departments	No. of officers trained	Annual Progress and Budget Performance Reports of agencies
Increase participation of Budget and Procurement Officers in the implementation of SESOP	2019	Conduct Sensitization Workshop on aligning Education Budget and Procurement plan with SESOP for 22 Budget and Procurement Officers annually	22	22	22	1,100,000	1,155,000	1,212,750	Statutory Budget	Education Secretariat and its Boards and Departments	Improved level of SESOP implementation .	DPPRS Monitoring & Evaluation Reports on SESOP implementation.
TOTAL						4,600,000	4,830,000	5,071,500				

Policy Objective 2:		Expand the scope of resource mobilization										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Build the capacity of Heads of Boards and Departments and Desk Officers on Partnership negotiation skills.	2021	Conduct workshop for Heads of Boards, Departments and Desk Officers on Partnership negotiation skills.	22	22	22	2,400,000	2,520,000	2,646,000	Statutory Budget	Education Secretariat and its Boards and Departments	No. of officers trained	Annual Progress Reports of agencies
Initiate and sustain Internally Generated Revenue(IGR) in education sector to expand resource base	4 out of 11 Boards and Departments are generating Revenue	Sensitize Boards and Departments of the FCT Education Secretariat On revenue generation	3 Agencies	4 Agencies	4 Agencies	300,000	315,000	330,750	Statutory Budget	Education Secretariat and its Boards and Departments	No. of sensitization visits Increased IGR	Budget Performance Report
Encourage Cooperate bodies and multi-national companies operating in FCT to fund education	2004	Conduct Education Summit on Cooperate Social Responsibilities annually	1	1	1	750,000	750,000	750,000	Statutory Budget	Education Secretariat and its Boards and Departments	No. of summit held	Annual Progress Reports of agencies
TOTAL						3,450,000	3,585,000	3,726,750				

Policy Objective 3:		Improve transparency, accountability in the management of education at all levels										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Develop budget tracking instrument for expenditure tracking in project/ programme implementation.	Existence of Monitoring and Inspection Department	Enforce due process and improve budget performance through expenditure tracking	Develop budget tracking instrument	Disseminate to Education agencies for implementation	Apply instrument in expenditure tracking	300,000	315,000	330,750	Statutory Budget	Education Secretariat and its Boards and Departments	Availability of budget tracking instrument	Appraisal of education boards and Departments Vote Books
Sensitize education managers at all levels on school-based budgeting		Sensitize all Heads of Boards and Departments, budget officers and Heads of SSS	15 Heads of Agencies	15 Budget officers	93 Heads of SSS	750,000	750,000	4,650,000	Statutory Budget	Education Secretariat and its Boards and Departments	No. of officers sensitized	Appraisal of education boards and Departments Vote Books
Train procurement and budget officers on budget tracking		Train 30 procurement and budget officers	See Mgt & Efficiency	See Mgt & Efficiency	See Mgt & Efficiency	See Mgt & Efficiency	See Mgt & Efficiency	See Mgt & Efficiency				
TOTAL						1,050,000	1,065,000	4,980,750				

**THEMATIC AREA 6:
CRISIS AND EMERGENCY
PREPAREDNESS**

Policy Objective 1:		Provide built-in resilience for emergency Response										
Activities	Baseline	Specific Realistic Target	Targets			Yearly Cost (million)			Source of Funding	Responsible Agency (ies)	Indicators of Success	Means of verification
			Year 1 Target	Year 2 Target	Year 3 Target	Year 1 Cost	Year 2 Cost	Year 3 Cost				
Construct/complete perimeter Fence for schools at all levels	Pry: 18% JSS: 41% SSS: 85% FUSTA	Construct perimeter Fence for these no. of schools: Pry – 60, JSS – 60 SSS – 15, FUSTA	Pry – 20 JSS – 20 SSS – 5 FUSTA (50%)	Pry – 20 JSS – 20 SSS – 5 FUSTA (80%)	Pry – 20 JSS – 20 SSS – 5 FUSTA (100%)	780m 780m 340m 150m	834m 834m 364m 170m	892m 892m 389m 180m	Budgetary provision	UBEB, SEB, DS&T, DHE.	Number of schools securely fenced	EMIS data, Physical site visit, M&E reports
Install CCTV cameras in schools at all levels	SSS – 10%	Install CCTV cameras in 212 Schools	Pry: 30 JSS: 30 SSS: 10 COE	Pry: 30 JSS: 30 SSS: 10 COE	Pry: 30 JSS: 30 SSS: 10 COE FUSTA	300m 300m 100m 10m	300m 300m 100m 10m	300m 300m 100m 10m	Budgetary provision, Development partners.	SEB	No. of schools provided with CCTV cameras	EMIS data, Physical site visit, M&E reports
Provide hand-held security scanners for schools at all levels	0	Provide 2 each for 100 pry school, 4 each for 80 JSS, 5 each for 60 SSS & 10 each for 2 Tertiary Inst.	Pry: 100 JSS: 120 SSS: 100 COE: 5 FUSTA: 5	Pry: 50 JSS: 100 SSS: 100 COE: 3 FUSTA: 3	Pry: 50 JSS: 100 SSS: 100 COE: 2 FUSTA: 2	2m 2.4m 2m 0.1m 0.1m	1.1m 2.2m 2.2m 0.1m 0.1m	1.2m 2.4m 2.4m 0.1m 0.1m	Budgetary provision, Development partners, PTA.	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Availability of security hand-held scanners in schools	EMIS data, Physical site visit, M&E reports
Provide security lights for schools at all level		Provide security lights for 273 schools at all level	Pry: 60 JSS: 18 SSS: 23 COE	Pry: 60 JSS: 18 SSS: 10 FUSTA	Pry: 60 JSS: 18 SSS: 10	30m 9m 11.5m 0.5m	30m 9m 11.5m 0.5m	30m 9m 11.5m	Budgetary provision, Development partners, PTA.	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools provided with security lights	EMIS data, Physical site visit, M&E reports
Provide Security alarm system for schools at all level	0	Provide Security alarm system for 884 schools	Pry: 220 JSS: 62 SSS: 30 COE FUSTA	Pry: 220 JSS: 62 SSS: 30 COE FUSTA	Pry: 220 JSS: 62 SSS: 32 COE FUSTA	31.4m	33.6m	35.95m	Budgetary provision, Development partners,	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools Provided Security alarm system	EMIS data, Physical site visit, M&E reports
Engage professional security outfit in schools	0	Engage professional security outfit in 222 schools	Pry: 36 JSS: 24 SSS: 12 COE FUSTA	Pry: 36 JSS: 24 SSS: 12 COE FUSTA	Pry: 36 JSS: 24 SSS: 12 COE FUSTA	142.08m	142.08m	142.08m	Budgetary provision, Development partners,	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools provided with professional security outfit	EMIS data, Physical site visit, M&E reports

Provide fire alarm system in all schools at all levels	0	Provide fire alarm system in 942 schools	Pry: 220 JSS: 62 SSS: 30 COE	Pry: 220 JSS: 62 SSS: 30 COE	Pry: 220 JSS: 62 SSS: 32 COE FUSTA	15.7m	16.8m	17.98m	Budgetary provision, Development partners	UBEB, SEB, DS&T, COE, FUSTA, DHE.	No. of schools Provided with fire alarm system	EMIS data, Physical site visit, M&E reports
Provide fire extinguishers for schools at all levels	Most schools do not have	Provide 300 fire extinguishers 150 primary schools; 750 for 150 JSS; 480 for 78 SSS; 40 2 Tertiary Inst.	Pry: 100 JSS: 250 SSS: 200 COE: 10 FUSTA: 10	Pry: 100 JSS: 250 SSS: 140 COE: 5 FUSTA: 5	Pry: 100 JSS: 250 SSS: 140 COE: 5 FUSTA: 5	1m 2.5m 2m 0.1m 0.1m	1.1m 2.7m 2.2m 0.11m 0.11m	1.2m 2.9m 2.4m 0.12m 0.12m	Budgetary provision, Development partners, PTA.	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Availability of fire extinguishers in schools	EMIS data, Physical site visit, M&E reports
Strengthening the capacity of Teachers and Guidance Counsellors on trauma management	0	Train 606 Teachers and Guidance Counsellors on trauma management	Pry: 110 JSS: 60 SSS: 30 COE: 2	Pry: 110 JSS: 60 SSS: 30 COE: 2	Pry: 110 JSS: 60 SSS: 30 COE: 2	4.9m 2.7m 1.35m 0.09m	5.28m 2.88m 1.44m 0.1m	5.6m 3.1m 1.53m 0.12m	Budgetary provision, Development partners	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Number of persons trained	Reports
Train the trainers on effective crisis and disaster management	0	Train 606 master trainer by 2024	Pry: 110 JSS: 60 SSS: 30 COE: 2	Pry: 110 JSS: 60 SSS: 30 COE: 2	Pry: 110 JSS: 60 SSS: 30 COE: 2	4.9m 2.7m 1.35m 0.09m	5.28m 2.88m 1.44m 0.1m	5.6m 3.1m 1.53m 0.12m	Budgetary provision, Development partners	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Number of persons trained	Reports
Strengthen relevant clubs and societies (e.g Red-cross, Boys Scout, Man-o-War, etc.) in schools for improved crisis management	90%	Conduct sensitization on crisis management for the clubs and societies in 600 schools by 2024	Pry: 110 JSS: 60 SSS: 30	Pry: 110 JSS: 60 SSS: 30	Pry: 110 JSS: 60 SSS: 30	2.2m 1.2m 0.6m	2.35m 1.28m 0.64m	2.37m 1.29m 0.65m	Budgetary provision, Development partners	UBEB, SEB, DS&T, COE, FUSTA, DHE.	Number of clubs and societies strengthened	Reports

Create budget line for educational relief materials in emergencies.	0	Create the budget line by 2023	Advocacy and policy dialogue with Treasury Department	Create the budget line	-	-	-	-	Budgetary provision	Edu Sec. DPPRS	Budget line created	Physical site visit, M&E reports
Equip existing school clinics to ensure emergency preparedness	Pry: 4% JSS: 12% SSS: 21%	Equip 66 existing school clinics by 2024	Pry: 10 JSS: 7 SSS: 5	Pry: 9 JSS: 7 SSS: 5	Pry: 9 JSS: 7 SSS: 4	11m	10.5m	10m	Budgetary provision, UBEC fund, Development Partners	UBEB, SEB, DST	No. of school clinics equipped	EMIS data, Physical site visit, M&E reports
Liaise with Health Secretariat to post health professionals to school clinics		Liaise with Health Secretariat to post health professionals to 120 school clinics	Pry: 20 JSS: 10 SSS: 10	Pry: 20 JSS: 10 SSS: 10	Pry: 20 JSS: 10 SSS: 10	0.2m	0.2m	0.2m	Budgetary provision	Education Secretariat, UBEB SEB DST	No. of schools provided with health personnel	EMIS data, Physical site visit, M&E reports
Provide First Aid Box for schools at ECCD and Basic levels	ECCD: 51% Pry: 74% JSS: 92%	Provide First Aid Boxes for 270 schools by 2024	ECCD: 30 Pry: 56 JSS: 6	ECCD: 30 Pry: 55 JSS: 4	ECCD: 30 Pry: 55 JSS: 4	13.5m 25.2m 2.7m	14.4m 26.4m 1.92m	15.3m 28m 2m	Budgetary provision, UBEC fund, Development Partners, PTA.	UBEB	No. of schools provided with First Aid Boxes	EMIS data, Physical site visit, M&E reports
Provide health clinic for Schools at Basic and SS levels	Pry: 4% JSS: 12% SSS: 30%	Provide health facility for 45 schools by 2024	Pry - 5 JSS - 5 SSS - 5	Pry - 5 JSS - 5 SSS - 5	Pry - 5 JSS - 5 SSS - 5	975m 975m 975m	1.04b 1.04b 1.04b	1.11b 1.11b 1.11b	Budgetary provision, UBEC fund, Development Partners	UBEB, SEB, DS&T	No. of schools provided with health clinic.	EMIS data, Physical site visit, M&E reports
Develop lesson content and air through radio, TV, you-tube, social media, etc.	10% at Basic level 1% at post basic	Develop 50% lesson content in 45 subjects at all levels by 2024	15%	30%	50%	5.93m	6.35m	6.67m	Budgetary provision, UBEC fund, Development Partners	UBEB, SEB, DME DST, Education Sec,	No. of subject covered	Report of Activities Copies of e-lessons developed

		Air on radio and TV the developed content 4 days per week to 2024	208 slots	208 slots	208 slots	184.5m	187.34 m	190.37m	Budgetary provision, UBEC fund, Development Partners	UBEB, SEB, DME DST, Education Sec,	No of lessons aired	Monitoring reports, Feedback from stakeholders
Purchase and distribute radio sets to pupils/students in rural schools	1,500	Procure additional 3,500 radio sets by 2024	1,500	1,000	1,000	6m	4.28m	4.58m	Budgetary provision, UBEC fund, Development Partners	UBEB, SEB, DME, DST	No. of radio sets procured and distributed	Records, EMIS data, Monitoring report
Develop and deploy Learning Management System (LMS)	0	Develop and deploy Learning Management System (LMS) Aat all levels by 2024	Develop the software	Deploy	Deploy	60m	10m	10m	Budgetary provision, UBEC fund, Development Partners	Edu. Sec, DPPRS, UBEB, SEB, DME, DST	Availability and utilization of the software	Records, EMIS data, Monitoring report
Domesticate National Policy on Safety, Security and Violence-free Schools in Nigeria	0	Domesticate National Policy on Safety, Security and Violence-free Schools in Nigeria by 2023	Domesticate	Domesticate	Implement	See Management and Efficiency	See Management and Efficiency	See Management and Efficiency				
TOTAL						6,268,590,000	6,572,460,000	6,954,580,000				

SECTION 3: COSTING

A. DETAILED COSTING OF POLICY OBJECTIVE ACTIVITIES IN EACH THEMATIC AREA/ YEAR

THEMATIC AREA 1		ACCESS & EQUITY		
Policy Objective	Yearly Cost (Million) ₦			Total (₦)
	Year 1 (2022) Cost	Year 2 (2023) Cost	Year 3 (2024) Cost	
1. Provide access to out of school children, illiterate adults and ECCDE age group	3,100,000	3,172,500	3,452,500	9,725,000
2. Ensure inclusiveness of children from low-income quintile, children with disabilities, especially in rural communities, urban disadvantaged, and indigenous inhabitants	564,786,800	663,511,800	784,516,800	2,012,815,400
3. Provide more tertiary institutions and increase carrying capacity of the existing ones	481,000	500,000	600,000	1,581,000
4. Increase and sustained access to Science, Technical and Vocational Education	33,270,000m	35,220,000	37,280,000m	105,770,000
TOTAL	601,637,800	702,404,300	825,849,300	2,129,891,400

THEMATIC AREA 2		IMPROVE QUALITY & RELEVANCE		
Policy Objective	Yearly Cost (Million) ₦			Total (₦)
	Year 1 (2022) Cost	Year 2 (2023) Cost	Year 3 (2024) Cost	
1. Reduce core subject teacher Teaching load to align with approved standard	2,547,750	2,738,750	2,738,831	8,025,331
2. Provide psychosocial support to relevant persons	310,000	16,527,100	15,374,489	32,211,589
3. Strengthen registration & accreditation of all schools	39,890,800.00	38,475,313	46,360,961	124,727,074
4. Provide appropriate teacher- support services and strengthen existing ones	48,185,000	214,889,500	215,942,190	479,016,690
5. Ensure progressive improvement in students learning outcomes	99,804,500	95,264,350	101,949,076	297,017,926
TOTAL	190,738,050	367,895,013	382,365,547	940,998,610

THEMATIC AREA 3		IMPROVE INFRASTRUCTURE PROVISION & MAINTENANCE		
Policy Objective	Yearly Cost (Million) ₦			Total (₦)
	Year 1 (2022) Cost	Year 2 (2023) Cost	Year 3 (2024) Cost	
1. Provide adequate teaching & learning infrastructure	22,450,260,000	26,701,060,000	26,666,620,000	75,817,940,000
2. Provide adequate utilities	754,000,000	1,559,000,000	1,608,100,000	3,921,100,000
3. Provide adequate administrative infrastructures	425,000,000	460,700,000	409,940,000	1,295,640,000
TOTAL	23,629,260,000	28,720,760,000	28,684,660,000	81,034,680,000

THEMATIC AREA 4		MANAGEMENT & EFFICIENCY		
Policy Objective	Yearly Cost (Million) ₦			Total (₦)
	Year 1 (2022) Cost	Year 2 (2023) Cost	Year 3 (2024) Cost	
1. Strengthen EMIS and data management processes for sustained evidenced based and inclusive planning	45,500,000	45,254,000	48,109,483	138,863,483
2. Improve application of e-education	324,470,000	356,110,000	379,863,700	1,060,443,700
3. Sustain Continuous Staff Capacity Development	151,770,000	162,330,000	173,640,000	487,740,000
4. Improve de-centralization of responsibilities and Institutionalize performance management	14,130,000	20,110,000	16,170,000	50,410,000
5. Strengthen educational service delivery processes and structure to make them more responsive	155,750,000	159,840,000	157,975,000	473,565,000
TOTAL	691,620,000	743,644,000	775,758,183	2,211,022,183

THEMATIC AREA 5		IMPROVE ADEQUATE FUNDING & RESOURCING		
Policy Objective	Yearly Cost (Million) ₦			Total (₦)
	Year 1 (2022) Cost	Year 2 (2023) Cost	Year 3 (2024) Cost	
1. Provide adequate and consistent funding	4,600,000	4,830,000	5,071,500	14,501,500
2. Expand the scope of resource mobilization	3,450,000	3,585,000	3,726,750	10,761,750
3. Improve transparency and accountability	1,050,000	1,065,000	4,980,750	7,095,750
TOTAL	9,100,000	9,480,000	13,779,000	32,359,000

THEMATIC AREA 6		CRISIS AND EMERGENCY PREPAREDNESS		
Policy Objective	Yearly Cost (Million) ₦			Total (₦)
	Year 1 (2022) Cost	Year 2 (2023) Cost	Year 3 (2024) Cost	
1. Provide built-in resilience for emergency Response	6,268,590,000	6,572,460,000	6,954,580,000	19,795,630,000
TOTAL	6,268,590,000	6,572,460,000	6,954,580,000	19,795,630,000

B. SUMMARIES OF COSTS BY THEMATIC AREAS

THEMATICS AREA	2022 (N)	2023 (N)	2024 (N)	Total (N)
ACCESS AND EQUITY	601,637,800	702,404,300	825,849,300	2,129,891,400
QUALITY AND RELEVANCE	190,738,050	367,895,013	382,365,547	940,998,610
INFRASTRUCTURAL SUFFICIENCY	23,629,260,000	28,720,760,000	28,684,660,000	81,034,680,000
MANAGEMENT AND EFFICIENCY	691,620,000	743,644,000	775,758,183	2,211,022,183
RESOURCING	9,100,000	9,480,000	13,779,000	32,359,000
CRISIS AND EMERGENCY PREPAREDNESS	6,268,590,000	6,572,460,000	6,954,580,000	19,795,630,000
Yearly Sub Total	31,390,945,850	37,116,643,313	37,636,992,030	106,144,581,193
Overall Grand Total Plan Cost (3 Years) =				

FUNDING GAP

ITEM	2022 (N)	2023 (N)	2024 (N)	Total (N)
Projected Personnel Cost	39,486,590,889	44,139,151,427	46,465,431,891	130,091,174,207
Projected Overhead Cost	6,960,414,200	8,356,192,361	9,286,694,469	24,603,301,030
Projected Capital Cost	11,764,651,486	12,695,163,594	12,695,163,594	37,154,978,674
Yearly Sub Total	58,211,656,575	63,090,497,382	68,447,289,754	189,749,443,711
Yearly subtotal less Personnel Cost =(capital and overhead costs)	18,725,065,686	18,951,345,955	21,981,857,863	59,658,269,504
Overall Grand Total Plan Cost (3 Years)				106,144,581,193
Funding Gap (total plan cost less total capital and overhead costs)				46,486,311,689