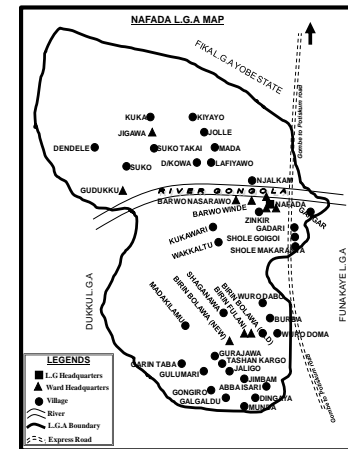




FEDERAL REPUBLIC OF NIGERIA

GOMBE STATE



NAFADA LOCAL GOVERNMENT EDUCATION SECTOR OPERATIONAL PLAN (LESOP) 2021 - 2023

Foreword

- What the LGA LESOP is all about

Local Education Sector Operational Plan (LESOP) of Nafada LGA is aimed at bringing the gap in education sector, in the area of access, quality and system strengthening. It also identifies educational problems through data collection and analysis using SWOT and BNA. The process as involved in the development of LESOP were sensitization and Lunch workshop conducted in National Level with key stakeholders such as LGEAs Education Secretaries MOE and SUBEB DPRS at Abuja in November, 2019. Training workshop on development of Local Education Sectors Operational Plan (LESOP) for sub technical committee members for cluster one in Akwanga Nasarawa State. The committee members which includes; Education Secretaries, HOD/PRS, Social Mobilization Officer, Finance Officers, EMIS Officers and Director Planning (MOE and SUBEB) were informed on their roles and responsibilities in the LESOP development.

LESOP is an off shoot of State Government Education Sector Operational Plan (SESOP). The process is aimed at taking the Educational Planning to the grass root level at the Basic Education level. LESOP development process prepares education planners (functionaries) on how to articulate their issues/challenges and also plan for them. Its activities revolve around setting of achievable targets and activities to be implemented at the LGA level within an operational plan period.

- The processes involved in developing LESOP

LESOP development process in Nafada LGA prepares functionaries on the process of articulating their issues and planning for them. Its activities revolve around setting of achievable targets and activities to be implemented at the local government level, within an operational plan period.

- The coverage area of LESOP

In Nafada LGA the LESOP covers the following sectors;

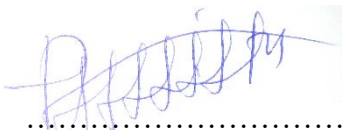
- ECCDE
- Primary including Nomadic.
- Junior Secondary schools including technical and vocational schools.
- Adult and Non Formal Education.
- Integrated Qur'anic Tsangaya Education (IQTE).

- Stakeholders involvement in the development of LESOP

The stakeholders involved are;

- LGEA
- Community leaders.
- SBMC
- PTA
- LGA

- Final recommendation
 - Government and other education stakeholders should employ more qualified teachers.
 - Training and re-training of existing teachers.
 - Constant payment of salaries, overhead cost and other motivates wages.
 - Provision of mobility for constant monitoring and evaluation.
 - Government and other stakeholders should establish more schools.
 - Provision of adequate instructional materials.
 - Provision of portable water point and wash facilities.



.....
Signature:

Name: MALAM YAZIDU DALHATU

Designation: EDUCATION SECRETARY

LGA: NAFADA LGEA.

Table of Contents

Section One: Introduction

- Brief history of the LGA
- Brief history of Education in the LGA and the need for LESOP
- Situation analysis
- Challenges encountered in Education Provision in the LGA (Using the LGA Education SWOT Profile and Current Bottleneck Analysis)

Section Two: Schedule of Activities and Monitoring & Evaluation for Education Sub-Sectors

- ECCE
- Primary
- JSS
- Nomadic
- IQTE
- ANFE

Section Three: Cost Summary

Section Four: A simplified Tracking Template for Annual Reporting

Annex 1. Table on Bottleneck Analysis and SWOT Profile

Section One: Introduction

- **Brief history of the LGA**

Nafada local government was created out of the former Dukku local government in November, 1989.

With a total population of

The local government shares a common boundary with Funakaye LGA to the East, Fika LGA of Yobe State to the North, Dukku LGA to the West and Funakaye LGA to the south.

- **The inhabitants are;**

Fulani, Hausawa and Bolewa.

- **The major languages spoken in the area are;**

Fulfulde, Bolewa, Kare-kare, Ngamo, Hausa and Kanuri.

- **The LGA Districts** are Nafada Garu, Nafada Kadubu, Barwo Winde, Barwo Nasarawo, Jigawa, Gudukku, Birin Fulani and Birin Bolawa.

Education Highlights in Nafada LGA

The LGEA has 14 Early Child Centre Development Education (ECCDE) centers, 89 primary Schools, 17 Junior Secondary Schools (JSS), 1 Integrated Qur'anic Tsangaya Education (IQTE) center and 8 Nomadic Schools.

There are also 115 Adult and Non Formal Education (ANFE) centers.

Enrolment figure: ECCDE has 2,844 (1005 females), primary School has 23,778 (9,895 females), JSS 2,520 (823 females), IQTE 517 (0 females) and Nomadic Schools 1,362 (491 females), an ANFE centers also have a total Enrolment of 2,300 and out of which 480 are females.

- Challenges encountered in education provision in the LGA using

SWOT ANALYSIS

ACCESS AND QUARLITY

<u>STRENGTHS</u>	<u>OPPORTUNITIES</u>
<ul style="list-style-type: none"> • Active mobilization officers • Functional SBMC • Functional school management at Local Government Level 	<ul style="list-style-type: none"> • Community leaders • Better Education Service Delivery for All (BESDA) • United State Agency for International Development (USAID) • Old Boys Association
<u>WEAKNESSES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> ➤ Poor monitoring and evaluation ➤ Inadequate qualified teachers ➤ Lack of mobility to supervise our schools 	<ul style="list-style-type: none"> - Poverty - Early Marriage (some parent are withdrawing their children for marriage)

EMERGINING ISSUES AND MITIGATION STRATEGIES

S/NO	EMERGINING ISSUES	CAUSES	THOSE AFFECTED	DIMENTION / MAGNITUDE	SOLUTION
1.	Harvesting Season	<ul style="list-style-type: none"> • Crops harvest • Poverty • Lack of awareness 	<ul style="list-style-type: none"> - Learners - Teachers - Community 	40%	<ul style="list-style-type: none"> - To create awareness - Economic empowerment
2.	Religious Crises	<ul style="list-style-type: none"> • Ignorance • Lack of awareness • Poverty 	<ul style="list-style-type: none"> - The learners - Teachers - Community - Religious leaders - Donor agencies 	72%	<ul style="list-style-type: none"> - To create awareness - Enlightenment - Economic empowerment
3.	Flood	<ul style="list-style-type: none"> • Blockage of drainage • Deforestation • Heavy rainfall 	<ul style="list-style-type: none"> - Learners - Teachers - Parent - Community 	90%	<ul style="list-style-type: none"> - Creating awareness - Boundary demarcation - Creating and safeguarding cattle routes

The need for LESOP in Nafada Local Government Education Authority

The present challenges facing Education in the LGA include:

- Poor monitoring and evaluation.
- Inadequate qualified teachers.
- Lack of mobility to supervise our schools.
- Poverty.
- Early marriage (some parents are withdrawing their children for marriage).

These challenges were identified using SWOT and Bottleneck analysis. The Local Government Education sector operational plan has tried to proffer some strategic interventions in addressing some of these challenges under the three following Policy Objectives:

Policy Objective 1. Access and Equity

Policy Objective 2. Quality and Relevance

Policy Objective 3. Management and Efficiency

Bottleneck Analysis

Indicators for Educational Provision Coverage Determinant in Nafada LGA

ECCE for age 3 – 5 years

****Population for 3-5 years in the LGA 21,868**

****Total Enrolment Figure for 3-5 year in the LGA 2,844**

****Total Qualified Teachers (Male / Female) among others 74**

Determinants	Indicators	LGA Baseline	Are there Bottlenecks? Major or Minor?	Possible causes of bottlenecks and disparities	Proposed operational strategies or solutions	What is the realistic level of coverage that the LGA could achieve in the next 3 years
Availability of Physical inputs	No. of ECCDE Centres (owned by government, FBO, Individuals & Community)	14 (16%)	75 (84%) Major	- Inadequate centres in our schools.	Establishment of more centres.	12 (16%) centres to be established within 3 years.
	No of enrolled learners	2844 (13%)	19024 (87%) Major	- Negligence by the parents on sending their children to learning centres. - Some parents didn't consider pre-primary education as their prior activities to their children.	- Sensitization/enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	12366 (65%) children to be enrolled within 3 years.
	No. of classrooms (Against National Minimum Standards)	33 (29%)	81 (71%) Major	- Inadequate provision of more classrooms to the schools.	- To provide more classrooms to the schools.	16 (20%) classrooms to be constructed within the stipulated timeframe
	No. of children with adequate no. of workbooks (Against National Minimum Standard 1:4)	240 (16%)	2604 (84%) Major	- Inadequate provision of relevant workbooks to our schools.	- To provide workbooks to our schools to make teaching and learning to take place effectively.	1484 (57%) children to be provided with adequate number of workbooks.
	No. of ECCDE centres with sufficient separate toilets for children (for boys and girls) (Against National Minimum Standards)	3 (21%)	11 (79%) Major	- In adequate provision of toilet facilities to our schools.	- To provide adequate toilet facilities to our schools.	2 (21%) centres to be provided with sufficient separate toiles for children within 3 years

	No. of ECCDE centres with sufficient separate toilets for care givers (for Male and female) (Against National Minimum Standards)	2 (14%)	12 (86%) Major	- In adequate provision of toilet facilities to our schools.	- To provide adequate toilet facilities to our schools.	4 (30%) centres to be provided with sufficient separate toilets for caregivers within 3 years
	No. of ECCDE centres with portable water points	1 (7%)	13 (93%) Major	- Lack of intervention/support from water board, community and NGOs.	- To provide adequate portable water point to our schools.	4 (30%) ECCDE centres to be provided with portable water point
	No. of ECCDE centres that meet National Minimum Standards	0 (0%)	14 (100%) Major	- Lack of provision of necessary required facilities.	- To provide necessary required facilities.	5 (36%) centres upgraded to meet the national minimum standard within 3 years
	No. of ECCDE centres with Learning materials	1 (7%)	13 (93%) Major	- Inadequate provision of relevant learning materials to our schools.	- To provide learning materials to our schools to make teaching and learning to take place.	8 (62%) centres provided with learning materials within 3 years
	Number of ECCDE Centres with WASH Facilities	0 (0%)	14 (100%) Major	- Non provision of ECCDE wash facilities.	- To provide wash facilities to our ECCDE centres.	3 (19%) centres provided with wash facilities within 3 years.
Availability of human resources	No. of qualified care givers based on National Minimum standards)	29 (25%)	85 (75%) Major	- Inadequate employment of qualified caregivers to our ECCDE centres.	- Employment more qualify caregivers, and community volunteers.	11 (13%) caregivers to be employed within 3 years
	No. of available Nannies in ECCDE centres	2 (2%)	112 (98%) Major	- Inadequate employment of nannies to our ECCDE centres.	- Volunteers are also to be employed.	16 (16%) nannies to be employed within 3 years
Accessibility	No. of children who live within 2km distance to the school	2844 (100%)	0 (0%) Minor	No	No	2844 (100%) children are living within 2km distance to the

						schools.
Initial Utilization	No. of children 3-5years who have ever attended ECCDE	314 (11%)	2530 (89%) Major	- Negligence by the parents on sending their children to learning centres. - Some parents didn't consider pre-primary education as their prior activities to their children.	- Sensitization/enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	1645 (65%) children to be regularly attending.
Timely and continuous utilization	Net attendance rate	2530 (89%)	314 (11%) Minor	-Negligence by the parents on sending their children to learning centres. - Some parents didn't consider pre-primary education as their prior activities to their children.	- Sensitization/enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	279 (89%) children to be regularly attending.
Effective quality coverage	No. of ECD children who transit to primary schools (M, F)	571 (60%)	377 (40%) Minor	- Some parents especially at the rural areas doesn't consider their children to be educated, they prepared their children to go for farming that's why from pre-primary stage they didn't use to send them to centres of learning.	- Sensitization/enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	256 (68%) children to be transited to primary schools.
Effective quality coverage	No. of children 3-5 years old who are developmentally on track through parental support	220 (8%)	2624 (92%) Major	- Illiteracy of some parents/guidance especially in the rural areas, since most of them are engaged in only farming activities rather to educate themselves.	- Enlightenment campaigns to the parents/guidance to 16 local communities.	446 (17%) children to be developmentally on track through parental support.

Primary for age 6 – 11 years

****Population for 6 – 11 years in the LGA 35,324**

****Total Enrolment Figure for 6 – 11 year in the LGA 23,778**

****Total Qualified Teachers (Male / Female) among others 513**

Determinants	Indicators	LGA Baseline	Are there Bottlenecks Major or Minor?	Possible causes of bottlenecks and disparities	Proposed operational strategies or solutions	What is the realistic level of coverage that the LGA could achieve in the next 3 years
Availability of Physical inputs	No. of primary schools (owned by government, FBO, Individuals & Community)	89 (83%)	18 (17%) Minor	- Some parents prepared their children to go for farming rather than sending them to primary school.	- Sensitization/ enlightenment to our rural dwellers on the importance of educating their children.	9 (50%) primary schools to be establish with 3 years
	No. of classrooms (Compare with National Minimum Standard 1:40)	311 (52%)	283 (48%) Minor	- Inadequate provision of more classrooms to accommodate our school children.	- To Provide of more classrooms to the schools.	18 (6%) classrooms to be construct within 3 years.
	No. of children with adequate no. of core textbooks (Compare with National Minimum Standard 1:4)	2209 (9%)	21569 (91%) Major	- Inadequate provision of relevant core textbooks to our schools.	- To Provide adequate core textbooks to our schools.	10785 (50%) children to be provided with core textbooks within 3 years.
	No. of schools with sufficient separate toilets for pupils (for boys and girls) (Compare with National Minimum Standards)	21 (24%)	68 (76%) Major	- In adequate provision of toilet facilities to our schools.	- To Provide adequate toilet facilities to our schools.	16 (24%) primary schools to be provided with sufficient separate toilets for pupils within 3 years.
	No. of primary schools with sufficient separate toilets for teachers (for Male and female) (Compare with National Minimum Standards)	15 (17%)	74 (83%) Major	- In adequate provision of toilet facilities to our schools.	- To Provide adequate toilet facilities to our schools.	9 (12%) primary schools to be provided with sufficient separate toilets for teachers within 3 years.
	No. of primary schools with portable water points	6 (7%)	83 (93%) Major	- Lack of intervention/support from water board, community and NGOs.	- To Provide adequate portable water point to our schools by water board, communities and NGOs.	12 (14%) primary schools to be provided with portable water points within 3 years.

	No. of primary schools that meet National Minimum Standards	0 (0%)	89 (100%) Major	- Lack of provision of necessary required facilities.	- To Provide necessary required facilities that yield our primary schools to meet the National Minimum Standard.	12 (13%) primary schools to be upgraded to meet the national minimum standard within 3 years.
	No. of primary schools with Learning materials	8 (9%)	81 (91%) Major	- Inadequate provision of relevant learning materials to our schools.	- To Provide learning materials to our schools.	32 (40%) primary schools to be provided with learning materials
	No. of primary schools with functional Libraries	2 (2%)	87 (98%) Major	- Less provision of library facilities by government, communities and appropriate stakeholders to our schools.	- To Provide libraries facilities to our primary schools.	3 (3%) schools to be provided with functional libraries within 3 years.
	No. of primary schools with adequate furniture	22 (25%)	67 (75%) Major	- Inadequate provision of furniture to our schools by SBMC, government and other relevant stakeholders.	- To Provide adequate furniture to our primary schools.	9 (13%) primary schools to be provided with adequate furniture.
	No. of primary schools with WASH Facilities	0 (0%)	89 (100%) Major	- Non provision of wash facilities by government, communities and appropriate stakeholders to our primary schools.	- To provide wash facilities to our primary schools.	6 (7%) primary schools to be provided with wash facilities within 3 years.
Availability of human resources	No. of children who can be covered by existing qualified teachers based on National Minimum Standards	12955 (54%)	10823 (46%) Minor	- Inadequate qualified teachers. - Lack of training and re-training of existing teachers.	- To employ more qualified teachers. - Sending of unqualified existing teachers to various educational institutions to obtain minimum teaching qualification.	2706 (25%) children to be covered by existing qualified teachers within 3 years.
Accessibility	No. of children who live within 3km distance to the school	0 (0%)	0 (0%) Minor	No	No	23778 (100%) children are all living within the distance of

	(M, F)					3km.
Initial utilization	No. of children 6-11 years (M, F) who have ever attended primary school	3455 (15%)	20323 (85%) Major	- Some parents prepared to send their children for farming and rearing of animals than to schools.	- Sensitization/enlightenment campaign to our local communities on the important of educating their children from the grassroots.	2246 (65%) children to be regularly attending.
Timely and continuous utilization	Net attendance rate (M, F)	23778 (67%)	11546 (33%) Minor	- Parents prepared to send their children for farming and rearing of animals than to schools.	- Sensitization/enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	4734 (41%) children to be regularly attending.
Effective quality coverage	No. of primary school children (M, F) who transit to JSS 1	4005 (82%)	898 (18%) Minor	- Some parents prepared their children to go for farming and rearing of animals.	- Sensitization/enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	542 (60%) children to be transited to JSS.

NOMADIC Education Services

****Population for 6 – 11 years in the LGA 3,165**

****Total Enrolment Figure for 6 – 11 year in the LGA 1,362**

**** Total Qualified Teachers (Male / Female) among others 11**

Determinants	Indicators	LGA Baseline	Are there Bottlenecks? Major or Minor?	Possible causes of bottlenecks and disparities	Proposed operational strategies or solutions	What is the realistic level of coverage that the LGA could achieve in the next 3 years
Availability of Physical inputs	No. of Nomadic Education Centres (NEC)	8 (53%)	7 (47%) Minor	- Some parents prepared their children to go for rearing and farming rather than sending them to nomadic primary school.	- Sensitization/ enlightenment to our 16 nomadic settlements on the importance of educating their children.	3(43%) nomadic education centres to be established within 3 years.
	Availability of mobile classroom (Compare with National Minimum Standards)	0 (0%)	8 (100%)	- Lack of mobile classroom in the LGEA	- To provide mobile classrooms to nomadic settlements.	3 (38%) mobile classrooms to be provided.
	No. of learners with adequate no. of primers (Compare with National Minimum Standards)	36 (3%)	1326 (97%) Major	- Inadequate provision of primers to nomadic schools.	- To provide primers to our schools for suitable teaching and learning environment.	313 (23%) learners to be provided with adequate primers within 3 years.
	No. of NEC with instructional materials	2 (25%)	6 (75%) Major	- Inadequate provision of relevant instructional materials to our schools.	- To provide instructional materials to our schools.	2 (33%) NEC to be provided with instructional materials within stipulated timeframe.
	No. of NEC with adequate furniture	2 (25%)	6 (75%) Major	- Inadequate provision of furniture to our nomadic schools.	- To provide furniture to our nomadic primary schools.	2 (33%) NEC to be provided with furniture within stipulated timeframe.
	No. of Nomadic centre with WASH Facilities	0 (0%)	8 (100%) Major	- Non provision of wash facilities.	- To provide wash facilities to our nomadic primary schools.	2 (25%) NEC to be provided with wash facilities within 3 years.
Availability of human resources	No. of learners who can be covered by existing qualified facilitators/instructors	385 (28%)	977 (72%) Major	- Inadequate qualified facilitators/instructors.	- Employment of more qualified facilitators/instructors.	175 (18%) learners to be covered 5 additional qualified facilitators/instructors.

Accessibility	No. of learners (M, F) who have physical access to Nomadic school	1362 (100%)	0 (0%) Minor	No	No	1362 (100%) children have physical access to nomadic schools.
Initial utilization	No. of learners (M, F) who have ever attend Nomadic school	611 (19%)	2551 (81%) Major	- Some parents prepared to send their children for rearing of animals and farming than to schools.	- Sensitization/ enlightenment campaign to our 16 nomadic settlements on the important of educating their children from the grassroots.	1327 (52%) learners to be regularly attending.
Timely and continuous utilization	Net attendance rate (M, F)	1362 (43%)	1803 (57%) Major	- Some parents prepared to send their children for rearing of animals and farming than to schools.	- Sensitization/ enlightenment campaign to our 16 nomadic settlements on the important of educating their children from the grassroots.	651 (36%) learners to be enrolled into NEC within 3 years.
Effective quality coverage	No. of Nomadic Learners (M, F) transiting to JSS	203 (89%)	24 (11%) Minor	- Some parents prepared to send their children for rearing of animals and farming than to schools.	- Sensitization/ enlightenment campaign to our 16 nomadic settlements on the important of educating their children from the grassroots.	20 (83%) learners to be transited to JSS.

Junior Secondary Education- Services for 12- 14 years

****Population for 12 – 14 years in the LGA 16,828**

****Total Enrolment Figure for 12 -14 year in the LGA 2,520**

**** Total Qualified Teachers (Male / Female) among others 151**

Determinants	Indicators	LGA Baseline	Are there Bottlenecks? Major or Minor?	Possible causes of bottlenecks and disparities	Proposed operational strategies or solutions	What is the realistic level of coverage that the LGA could achieve in the next 3 years
Availability of human resources	No. of JSS students who can be covered by existing qualified teachers based on National Minimum Standards	2520 (15%)	14308 (85%) Major	- Inadequate qualified teachers	- Employment of more qualified teachers	240 (2%) learners to be covered by 6 additional qualified teachers.
Accessibility	No. of JSS students (M, F) who live within 3km distance to the school	756 (30%)	1764 (70%) Major	- Inadequate number of JSS.	- Establishment of more JSS	360 (48%) students to be live within 3km distance to the school.

IQTE Centres

****Population age for 6 – 11 years for IQTE learning in the LGA 3,097**

****Total Enrolment in IQTE Centres in the LGA 517**

****Total Qualified Mallams / Mallamas (Male / Female) among others 5**

Determinants	Indicators	LGA Baseline	Are there Bottlenecks? Major or Minor?	Possible causes of Bottlenecks and Disparities	Proposed operational strategies or solutions	What is the realistic level of coverage that the LGA could achieve in the next 3 years
Availability of Physical inputs	No. of IQTE centres	1 (17%)	6 (83%) Major	- Inadequate number of IQTE centres	- Establishment of more IQTE centres	4 (67%) IQTE centres to be establish with 3 years
	No. of classrooms for IQTE learners	15 (100%)	0 (0%)	No	No	No
	No. of IQTE learners with adequate learning materials	1 (100%)	0 (0%)	No	No	No
	No. of IQTE centres that implement core curriculum	0 (0%)	1 (100%) Major	- Lack of core curriculum materials.	- Supply of core curriculum materials.	1 (100%) IQTE centre to be supply with core curriculum materials within 3 years.
	No. of IQTE with sufficient separate toilets for boys and girls	1 (100%)	0 (0%)	No	No	No
	No. of IQTE Centres with portable water points	1 (100%)	0 (0%)	No	No	No
	No. of IQTE with Learning materials	1 (100%)	0 (0%)	No	No	No
	No. of IQTE with adequate furniture/Mats for learning	1 (100%)	0 (0%)	No	No	No
Availability of human resources	No. of IQTE centres with adequate Malams and Malamas	1 (100%)	0 (0%)	No	No	No
	No. of IQTE centres with regular support from LGEA and SUBEB	1 (100%)	0 (0%)	No	No	No

Accessibility	No. of children (M, F) who have physical access to IQTE centres near their homes	280 (9%)	2817 (91%) Major	- Haterate/Illiteracy of Some parents toward the importance of western education.	- Sensitization/ enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	2100 (75%) children to have access to IQTE centres within 3 years.
Initial utilization	No of learners (M, F) who have ever attended IQTE centres	113 (4%)	2984 (96%) Major	- Haterate/Illiteracy of Some parents toward the importance of western education.	- Sensitization/ enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	2250 (75%) children to be enrolled within 3 years.
Timely and continuous utilization	Net attendance rate (M, F)	517 (17%)	2580 (83%) Major	- Haterate/Illiteracy of Some parents toward the importance of western education.	- Sensitization/ enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	2109 (82%) children to be enrolled within 3 years.
Effective quality coverage	No of IQTE Learners (M, F) that successfully passed the terminal standardized Test to transit to JSS 1	66 (13%)	451 (87%) Major	- Haterate/Illiteracy of Some parents toward the importance of western education.	- Sensitization/ enlightenment campaign to our 16 local communities on the important of educating their children from the grassroots.	299 (66%) learners to be successfully passed the terminal standardized test to transit to JSS 1 within 3 years.

Section Two: Schedule of Activities/ Strategic Interventions

Sub Sector: ECCDE

Objectives: To improve Access and Equity

Sub Sector	ECCDE		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
	Strategic Intervention:	Physical Inputs									Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3 years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N				
Establishment of ECCDE Centres	14 Centres	12 (16%) centres to be established within 3 years.	4 centres	4 centres	4 centres	49,200,000.00	49,200,000.00	49,200,000.00	UBEC/ SUBEB	Director PRS	12 ECCDE Centres Established	Supervision
Provision of furniture	14 ECCDE centres	26 desks, 5 chairs & 3 tables to be provided within 3 years	4 block's furniture	4 block's furniture	4 block's furniture	4,400,000.00	4,400,000.00	4,400,000.00	UBEC/ SUBEB	Director PRS	12 block's furniture provided	Supervision
Construction of toilets facilities to newly established centres	-	12 separate toiles for children to be constructed within 3 years	4 toilets	4 toilets	4 toilets	12,000,000.00	12,000,000.00	12,000,000.00	UBEC/ SUBEB	Director PRS	12 separate toiles for children constructed	Monitoring, report & pictures
Construction of toilets facilities to newly established centres	-	12 separate toiles for care givers within 3 years	4 toilets	4 toilets	4 toilets	12,000,000.00	12,000,000.00	12,000,000.00	UBEC/ SUBEB	Director PRS	12 separate toiles for children constructed	Monitoring, report & pictures
Construction of portable water point to newly established centres	-	12 ECCDE centres to be provided with portable water point within 3 years	4 hand pumps	4 hand pumps	4 hand pumps	3,800,000.00	3,800,000.00	3,800,000.00	State Government/U NICEF	Director PRS	12 ECCDE centres provided with portable water point	Monitoring, report & pictures
Construction of wash facilities to newly established centres	-	12 centres to be provided with wash facilities within 3 years.	4 ECCDE centre	4 ECCDE centre	4 ECCDE centre	10,000,000.00	10,000,000.00	10,000,000.00	UBEC/ SUBEB	Director PRS	12 centres provided with wash facilities	Supervision

Provision of learning materials to newly established centres	-	12 centres to be provided with learning materials within 3 years	4 ECCDE centres	4 ECCDE centres	4 ECCDE centres	10,000,000.00	10,000,000.00	10,000,000.00	UBEC/ SUBEB	Director PRS	12 centres provided with learning materials	Supervision
Enrolment drive campaign	2844 learners	16 communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/ LGA	LG Chairman	16 communities visited	Monitoring, report & pictures
Construction Classrooms	33 classrooms	16 classrooms to be constructed within the stipulated timeframe	6 classrooms	6 classrooms	4 classrooms	35,624,880.00	35,624,880.00	23,749,920.00	UBEC/ SUBEB	Director PRS	16 classrooms constructed	Supervision
Provision of workbooks	240 children	1484 (57%) children to be provided with adequate number of workbooks within 3 years	495 children	495 children	494 children	297,000.00	297,000.00	296,400.00	LGA, SBMC & PTA	LG Chairman	1484 children provided with adequate number of workbooks	Supervision and monitoring report
Construction of toilets facilities	3 toilets	2 separate toilets for children to be constructed within 3 years	1 toilet	1 toilet	-	3,000,000.00	3,000,000.00	0.00	UBEC/ SUBEB	Director PRS	2 separate toilets for children constructed	Monitoring, report & pictures
Construction of toilets facilities	2 toilets	4 separate toilets for care givers within 3 years	1 toilet	2 toilet	1 toilet	3,000,000.00	6,000,000.00	3,000,000.00	UBEC/ SUBEB	Director PRS	4 separate toilets for children constructed	Monitoring, report & pictures
Construction of portable water point	1 hand pump	4 ECCDE centres to be provided with portable water point within 3 years	2 hand pumps	1 hand pump	1 hand pump	1,900,000.00	950,000.00	950,000.00	State Government/ NICEF	Director PRS	4 ECCDE centres provided with portable water point	Monitoring, report & pictures
Upgrading of ECCDE centres	0 ECCDE Centre	5 centres to be upgraded to meet the national minimum standard within 3 years	2 ECCDE centres	2 ECCDE centres	1 ECCDE centre	9,000,000.00	9,000,000.00	4,500,000.00	UBEC/ SUBEB	Director PRS	5 centres upgraded to national minimum standard	Supervision
Provision of learning materials	1 ECCDE centre	8 centres to be provided with learning materials within 3 years	3 ECCDE centres	3 ECCDE centres	2 ECCDE centres	3,750,000.00	3,750,000.00	2,500,000.00	UBEC/ SUBEB	Director PRS	8 centres provided with learning materials	Supervision
Construction of wash facilities	0 ECCDE centre	3 centres to be provided with wash facilities within 3 years.	1 ECCDE centre	1 ECCDE centre	1 ECCDE centre	2,500,000.00	2,500,000.00	2,500,000.00	UBEC/ SUBEB	Director PRS	3 centres provided with wash facilities	Supervision

Objectives: To improve Quality and Relevance

Sub Sector	ECCDE		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Human Resources		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N	Source of Funding	Responsible Officer	Indicators of Success	Mean of verification
Employment of caregivers	29 caregivers	11 caregivers to be employed within 3 years	3 caregivers	3 caregivers	4 caregivers	1,080,000.00	1,080,000.00	1,440,000.00	SUBEB	Director Finance	11 caregivers employed	Verification
Employment of nannies	2 nannies	16 nannies to be employed within 3 years	5 nannies	5 nannies	6 nannies	1,800,000.00	1,800,000.00	2,160,000.00	SUBEB	Director Finance	16 nannies employed	Verification
Employment of caregivers to newly established centres	-	24 caregivers to be employed within 3 years	8 caregivers	8 caregivers	8 caregivers	2,880,000.00	2,880,000.00	2,880,000.00	SUBEB	Director Finance	24 caregivers employed	Verification
Employment of nannies to newly established centres	-	12 nannies to be employed within 3 years	4 nannies	4 nannies	4 nannies	1,440,000.00	1,440,000.00	1,440,000.00	SUBEB	Director Finance	12 nannies employed	Verification

Objectives: To improve Management and Efficiency

Sub Sector	ECCDE		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Quality Learning										Year 2021 Target	Year 2022 Target
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N	Source of Funding	Responsible Officer	Indicators of Success	Mean of verification
Children living within 2km distance to the school	2844	2844 children are living within 2km distance to the schools.	0	0	0	0	0	0	-	-	-	-
Enrolment drive campaigns	1645 children	16 communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures
Enrolment drive campaigns	2530 children	16 communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures
Enrolment drive campaigns	571 children	16 communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures
Enrolment drive campaigns	220 children	16 communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures

Sub Sector: Primary

Objectives: To improve Access and Equity

Sub Sector	Primary		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
	Strategic Intervention:	Physical Inputs									Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N				
Establishment of more primary schools	89 primary schools	9 (50%) primary schools to be establish with 3 years	3 primary schools	3 primary schools	3 primary schools	39,900,000.00	39,900,000.00	39,900,000.00	UBEC/ SUBEB	Director PRS	9 primary schools established	Supervision
Provision of furniture	89 primary schools	26 desks, 5 chairs & 3 tables to be provided within 3 years	3 block's furniture	3 block's furniture	3 block's furniture	3,300,000.00	3,300,000.00	3,300,000.00	UBEC/ SUBEB	Director PRS	9 block's furniture provided	Supervision
Construction of toilets facilities to newly established primary schools	-	9 primary schools to be provided with sufficient separate toilets for pupils within 3 years.	3 toilets	3 toilets	3 toilets	9,000,000.00	9,000,000.00	9,000,000.00	UBEC/ SUBEB	Director PRS	9 toilets constructed	Supervision
Construction of toilets facilities to newly established primary schools	-	9 primary schools to be provided with sufficient separate toilets for teachers within 3 years.	3 toilets	3 toilets	3 toilets	9,000,000.00	9,000,000.00	9,000,000.00	UBEC/ SUBEB	Director PRS	9 toilets constructed	Supervision
Construction of portable water point to newly established primary schools	-	9 primary schools to be provided with portable water points within 3 years.	3 hand pumps	3 hand pumps	3 hand pumps	2,850,000.00	2,850,000.00	2,850,000.00	State Government/ UNICEF	Director PRS	9 primary schools provided with portable water point	Monitoring, report & pictures
Construction of wash facilities to newly established	-	9 primary schools to be provided with wash facilities within	3 primary schools	3 primary schools	3 primary schools	7,500,000.00	7,500,000.00	7,500,000.00	UBEC/ SUBEB	Director PRS	9 wash facilities constructed	Supervision

primary schools		3 years.										
Construction of classrooms	311 classrooms	18 (6%) classrooms to be constructed within 3 years.	6 classrooms	6 classrooms	6 classrooms	40,200,000.00	40,200,000.00	40,200,000.00	UBEC/ SUBEB	Director PRS	18 classrooms constructed	Supervision
Provision of furniture	311 classrooms	26 desks, 5 chairs & 3 tables to be provided within 3 years	3 block's furniture	3 block's furniture	3 block's furniture	3,060,000.00	3,060,000.00	3,060,000.00	UBEC/ SUBEB	Director PRS	18 classrooms constructed	Supervision
Provision of core textbooks	2209 learners	10785 (50%) children to be provided with core textbooks within 3 years.	3395 children	3395 children	3395 children	13,580,000.00	13,580,000.00	13,580,000.00	LGEA/ LGA	LG Chairman	10787 children provided with core textbooks	Report and pictures
Construction of toilets facilities	21 toilets	16 (24%) primary schools to be provided with sufficient separate toilets for pupils within 3 years.	6 toilets	5 toilets	5 toilets	18,000,000.00	15,000,000.00	15,000,000.00	UBEC/ SUBEB	Director PRS	16 toilets constructed	Supervision
Construction of toilets facilities	15 toilets	9 (12%) primary schools to be provided with sufficient separate toilets for teachers within 3 years.	3 toilets	3 toilets	3 toilets	9,000,000.00	9,000,000.00	9,000,000.00	UBEC/ SUBEB	Director PRS	9 toilets constructed	Supervision
Construction of portable water point	6 primary schools	12 (14%) primary schools to be provided with portable water points within 3 years.	4 hand pumps	4 hand pumps	4 hand pumps	3,800,000.00	3,800,000.00	3,800,000.00	State Government/ UNICEF	Director PRS	12 primary schools provided with portable water point	Monitoring, report & pictures
Upgrading of primary schools	0 primary schools	12 (13%) primary schools to be upgraded to meet the national minimum standard within 3 years.	4 primary schools	4 primary schools	4 primary schools	18,000,000.00	18,000,000.00	18,000,000.00	UBEC/ SUBEB	Director PRS	12 primary school upgraded to national minimum standard	Supervision

Provision of learning materials	8 primary schools	32 (40%) primary schools to be provided with learning materials	11 primary schools	11 primary schools	10 primary schools	13,750,000.00	13,750,000.00	12,500,000.00	UBEC/ SUBEB	Director PRS	32 primary schools provided with learning materials	Supervision
Construction of functional libraries	2 primary schools	3 (3%) schools to be provided with functional libraries within 3 years.	1 functional library	1 functional library	1 functional library	7,000,000.00	7,000,000.00	7,000,000.00	UBEC/ SUBEB	Director PRS	3 functional libraries constructed	Supervision
Provision furniture	22 primary schools	9 (13%) primary schools to be provided with adequate furniture.	3 primary schools	3 primary schools	3 primary schools	3,300,000.00	3,300,000.00	3,300,000.00	UBEC/ SUBEB	Director PRS	3 primary schools provided with adequate furniture	Supervision
Provision of textbooks for libraries	2 primary schools	9 primary schools to be provided with textbooks for libraries	3 primary schools	3 primary schools	3 primary schools	6,000,000.00	6,000,000.00	6,000,000.00	UBEC/ SUBEB	Director PRS	3 primary schools provided with textbooks for libraries	Supervision
Construction of wash facilities	0 primary schools	6 (7%) primary schools to be provided with wash facilities within 3 years.	2 primary schools	2 primary schools	2 primary schools	2,500,000.00	2,500,000.00	2,500,000.00	UBEC/ SUBEB	Director PRS	6 wash facilities constructed	Supervision

Objectives: To improve Quality and Relevance

Sub Sector	Primary		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Human Resources		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years										
Employment of qualified teachers	12955 children	77 teachers to be employed to covered 2706 (25) children with 3 years.	25 teachers	25 teachers	27 teachers	9,000,000.00	9,000,000.00	9,060,000.00	SUBEB	Director Finance	77 qualified teachers employed	Verification
Employment of qualified teachers to newly established primary schools	-	18 qualified teachers to be employed	6 teachers	6 teachers	6 teachers	2,160,000.00	2,160,000.00	2,160,000.00	SUBEB	Director Finance	18 qualified teachers employed	Verification

Objectives: To improve Management and Efficiency

Sub Sector	Primary		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Quality Learning		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years										
Conduct Enrolment drive campaigns	3455 children	16 communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures
Conduct Enrolment drive campaigns	23778 children	16 different communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures
Conduct Enrolment drive campaigns	4005 children	16 another communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures

Sub Sector: Nomadic

Objectives: To improve Access and Equity

Sub Sector	Nomadic		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Physical Inputs		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N				
Establishment of more nomadic centres	8 Nomadic centres	3(43%) nomadic education centres to be established within 3 years.	1 nomadic centre	1 nomadic centre	1 nomadic centre	12,300,000.00	12,300,000.00	12,300,000.00	UBEC/ SUBEB	Director PRS	3 nomadic centres established	Supervision
Provision of furniture	3 nomadic centres	90 seats, 5 chairs & 3 tables to be provided within 3 years	1 block's furniture	1 block's furniture	1 block's furniture	1,100,000.00	1,100,000.00	1,100,000.00	UBEC/ SUBEB	Director PRS	3 block's furniture provided	Supervision
Construction of wash facilities to newly established primary schools	-	3 NEC to be provided with wash facilities within 3 years.	1 nomadic centre	1 nomadic centre	1 nomadic centre	1,250,000.00	1,250,000.00	1,250,000.00	UBEC/ SUBEB	Director PRS	3 wash facilities constructed	Supervision report, Pictures
Provision of mobile classroom	0 mobile classroom	3 (38%) mobile classrooms to be provided.	1 mobile classroom	1 mobile classroom	1 mobile classroom	3,000,000.00	3,000,000.00	3,000,000.00	UBEC/ SUBEB	Director PRS	3 mobile classrooms provided	Supervision report, Pictures
Provision of primers	36 learners	313 (23%) learners to be provided with primers within 3 years.	105 learners	104 learners	104 learners	420,000.00	416,000.00	416,000.00	UBEC/ SUBEB	Director PRS	313 learners provided with primers	Supervision, Pictures and report
Provision of instructional materials	2 nomadic centres	2 (33%) NEC to be provided with instructional	1 nomadic	1 nomadic	-	280,000.00	280,000.00	0.00	UBEC/ SUBEB	Director PRS	2 NEC provided with	Supervision, Pictures and report

		materials within 3 years.	centre	centre							instructional materials	
Provision of adequate furniture	2 nomadic centres	2 (33%) NEC to be provided with furniture within 3 years.	1 nomadic centres	1 nomadic centres	-	1,100,000.00	1,100,000.00	0.00	UBEC/SUBEB	Director PRS	2 NEC provided with furniture	Supervision report, Pictures
Construction of wash facilities	0 nomadic centre	2 (25%) NEC to be provided with wash facilities within 3 years.	1 nomadic centre	1 nomadic centre	-	1,250,000.00	1,250,000.00	0.00	UBEC/SUBEB	Director PRS	2 wash facilities constructed	Supervision report, Pictures

Objectives: To improve Quality and Relevance

Sub Sector Strategic Intervention:	Nomadic		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
	Human Resources		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years										
Employment of more qualified facilitators/instructors	385 learners	175 (18%) learners to be covered 5 additional qualified facilitators/instructors	1 facilitator	2 facilitators	2 facilitators	360,000.00	720,000.00	720,000.00	SUBEB	Director Finance	5 facilitators/instructors employed	Verification
Employment of more qualified facilitators/instructors to newly established primary schools	-	6 additional qualified facilitators/instructors to be employed.	2 facilitators	2 facilitators	2 facilitators	720,000.00	720,000.00	720,000.00	SUBEB	Director Finance	6 facilitators/instructors employed	Verification
Conduct Enrolment drive campaigns	611 learners	16 another communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA/LGA	LG Chairman	16 communities visited	Monitoring, report & pictures

Objectives: To improve Management and Efficiency

Sub Sector	Nomadic		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Quality Learning										Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N				
Conduct Enrolment drive campaigns	1362 learners	16 another communities to be visited within 3 years.	6 communities	5 communities	5 communities	2,640,000.00	2,200,000.00	2,200,000.00	LGEA /LGA	LG Chairman	16 communities visited	Monitoring, report & pictures

Sub Sector: JSS

Objectives: To improve Access and Equity

Sub Sector	JSS		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Physical Inputs		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N				
Establishment of more JSS	756 learners	360 students to be live within 3km distance to the school.	1 JSS	1 JSS	-	40,010,000.00	40,010,000.00	0.00	SUBEB	Director Finance	2 JSS established	Verification
Provision of furniture to newly established JSS	-	120 desks, 12 chairs & 8 tables to be provided within 3 years	2 block's furniture	2 block's furniture	-	3,200,000.00	3,200,000.00	0.00	UBEC/ SUBEB	Director PRS	4 blocks of 3 classroom with office constructed	Supervision
Construction of toilets facilities to newly established JSS	-	2 JSS to be provided with sufficient separate toilets for students within 3 years.	2 toilets	2 toilets	-	6,000,000.00	6,000,000.00	0.00	UBEC/ SUBEB	Director PRS	4 toilets constructed	Supervision
Construction of toilets facilities to newly established JSS	-	2 JSS to be provided with sufficient separate toilets for teachers within 3 years.	1 toilets	1 toilets	-	3,000,000.00	3,000,000.00	0.00	UBEC/ SUBEB	Director PRS	2 toilets constructed	Supervision
Construction of library to newly established JSS	-	2 JSS to be provided with libraries within 3 years.	1 library	1 library	-	8,100,000.00	8,100,000.00	0.00	UBEC/ SUBEB	Director PRS	2 libraries constructed	Supervision
Construction of wash facility to	-	2 JSS to be provided with wash facilities within 3 years.	1 wash facility	1 wash facility	-	2,500,000.00	2,500,000.00	0.00	UBEC/ SUBEB	Director PRS	2 wash facilities constructed	Supervision

newly established JSS												
Construction of water point to newly established JSS	-	2 JSS to be provided with water point within 3 years.	1 water point	1 water point	-	950,000.00	950,000.00	0.00	State Government/ UNICEF	Director PRS	2 JSS provided with portable water point	Monitoring, report & pictures

Objectives: To improve Quality and Relevance

Sub Sector	JSS		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
	Strategic Intervention:	Human Resources									Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years	Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N				
Employment of more qualified teachers	2520 learners	240 learners to be covered by 6 additional qualified teachers.	2 teachers	2 teachers	2 teachers	720,000.00	720,000.00	720,000.00	SUBEB	Director Finance	6 qualified teachers employed	Verification
Employment of more qualified teachers to newly established JSS	-	360 learners to be covered by 6 additional qualified teachers.	3 teachers	3 teachers	3 teachers	1,200,000.00	1,200,000.00	1,200,000.00	SUBEB	Director Finance	9 qualified teachers employed	Verification

Sub Sector: IQTE

Objectives: To improve Access and Equity

Sub Sector	IQTE		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Physical Inputs		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years										
Establishment of more IQTE centres	1 IQTE centre	4 (67%) IQTE centres to be establish with 3 years	1 centre	1 centre	2 centres	850,000,000.00	850,000,000.00	1,700,000,000.00	UBEC/ SUBEB	Director PRS	4 IQTE centres established	Supervision

Objectives: To improve Quality and Relevance

Sub Sector	IQTE		Yearly Targets			Costing			Source of Funding	Responsible Officer	Monitoring and Evaluation	
Strategic Intervention:	Human Resources		Year 2021 Target	Year 2022 Target	Year 2023 Target	Year 2021 Cost N	Year 2022 Cost N	Year 2023 Cost N			Indicators of Success	Mean of verification
Activities	LGA Baseline	Specific Realistic Target/ Coverage in the next 3years										
Employment of qualified Malams and malamas for newly established IQTE centres	1 IQTE centre	9 of qualified Malams and malamas to be employed within 3 years	3 malams and malamas	3 malams and malamas	3 malams and malamas	1,080,000.00	1,080,000.00	1,080,000.00	SUBEB	Director Finance	9 qualified malams and malamas employed	Verification

SECTION THREE: Costing Summary

Detailed Costing of Activities/Year/Sub Sector

ANNUAL SUMMARIES OF COSTS BY SUB SECTOR ACTIVITIES

SUBSECTOR	2021 (₦)	2022 (₦)	2023 (₦)	Total (₦)
ECCDE	163,111,880.00	164,721,880.00	141,096,320.00	468,930,080.00
Primary	217,660,000.00	206,740,000.00	205,490,000.00	629,890,000.00
Nomadic	20,700,000.00	20,696,000.00	18,066,000.00	59,462,000.00
JSS	63,760,000.00	63,760,000.00	0.00	127,520,000.00
IQTE:	849,028,000.00	850,000,000.00	1,700,000,000.00	3,399,028,000.00
Yearly Sub Total*	1,314,259,880.00	1,305,917,880.00	2,064,652,320.00	4,684,830,080.00
Grand Total for 3 years =				

OTHER COSTS	2021 (₦)	2022 (₦)	2023 (₦)	Total (₦)
Personnel Cost	415,391,965.92	415,311,965.92	416,091,965.92	1,246,795,897.76
Overhead Cost	5,380,456.81	7,880,456.81	10,458,456.81	23,719,370.43
Services	21,120,000.00	17,600,000.00	17,600,000.00	56,320,000.00
Scholarship	1,000,000.00	2,000,000.00	3,000,000.00	6,000,000.00
Yearly Sub Total*	81,305,024.92	106,285,024.81	135,643,024.92	1,332,835,268.19
Overall Grand Total Per Year=	524,197,447.65	549,077,447.54	582,793,447.65	2,665,670,536.38
Actual Releases per Year to the LGA computed based on computed GR of Releases Trends	390,311,965.92	390,311,965.92	390,311,965.92	1,170,935,897.76
Funding Gaps	1,448,142,361.73	1,464,683,361.62	2,257,133,801.73	5,169,959,525.08

Yearly Sub Total* (from SUBSECTOR) = Brought Down to **OTHER COSTS** for purpose of getting **Overall Grand Total Per Year**

SECTION FOUR
Simplified LESOP Tracking Template

Sub-Sector	ECCE							
Physical Inputs								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Establishment of ECCDE Centres	14 Centres	84	4 centres	80	4 centres	76	4 centres	72
Provision of furniture	14 ECCDE centres	84	4 block's furniture	80	4 block's furniture	76	4 block's furniture	72
Construction of toilets facilities for children to newly established centres	-	12	4 toilets	8	4 toilets	4	4 toilets	0
Construction of toilets facilities for caregivers to newly established centres	-	12	4 toilets	8	4 toilets	4	4 toilets	0
Construction of portable water point to newly established centres	-	12	4 hand pumps	8	4 hand pumps	4	4 hand pumps	0
Construction of wash facilities to newly established centres	-	12	4 ECCDE centre	8	4 ECCDE centre	4	4 ECCDE centre	0
Provision of learning materials to newly established centres	-	12	4 ECCDE centres	8	4 ECCDE centres	4	4 ECCDE centres	0
Enrolment drive campaign	2844 learners	19024	6 communities	14442	5 communities	10543	5 communities	6688
Construction Classrooms	33 classrooms	81	6 classrooms	75	6 classrooms	69	4 classrooms	65
Provision of workbooks	240 children	2604	495 children	2109	495 children	1614	494 children	1120
Construction of toilets facilities for children	3 centres	11	1 toilet	10	1 toilet	9	-	9
Construction of toilets facilities for caregivers	2 centres	12	1 toilet	11	2 toilet	9	1 toilet	8
Construction of portable water point	1 centre	13	2 hand pumps	11	1 hand pump	10	1 hand pump	9
Upgrading of ECCDE centres	0 ECCDE Centre	14	2 ECCDE centres	12	2 ECCDE centres	10	1 ECCDE centre	9
Provision of learning materials	1 ECCDE centre	13	3 ECCDE centres	10	3 ECCDE centres	7	2 ECCDE centres	5
Construction of wash facilities	0 ECCDE centre	14	1 ECCDE centre	13	1 ECCDE centre	12	1 ECCDE centre	11

Sub-Sector	ECCE							
Human Resources								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Employment of caregivers	29 caregivers	85	3 caregivers	82	3 caregivers	79	4 caregivers	75
Employment of nannies	2 nannies	112	5 nannies	107	5 nannies	102	6 nannies	96
Employment of caregivers to newly established centres	-	24	8 caregivers	16	8 caregivers	8	8 caregivers	0
Employment of nannies to newly established centres	-	12	4 nannies	8	4 nannies	4	4 nannies	0

Sub-Sector	ECCE							
Quality Learning								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Children living within 2km distance to the school	2844 children	0	0	0	0	0	0	0
Enrolment drive campaigns	314 children	2530	6 communities	1953	5 communities	1396	5 communities	898
Enrolment drive campaigns	2530 children	314	6 communities	212	5 communities	127	5 communities	42
Enrolment drive campaigns	571 children	377	6 communities	278	5 communities	196	5 communities	121
Enrolment drive campaigns	220 children	2624	6 communities	2447	5 communities	2297	5 communities	2176

B) Primary

Sub-Sector	Primary							
Physical Inputs								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Establishment of more primary schools	89 primary schools	18	3 primary schools	15	3 primary schools	12	3 primary schools	9
Provision of furniture	89 primary schools	18	3 block's furniture	15	3 block's furniture	12	3 block's furniture	9
Construction of toilets facilities to newly established primary schools	-	9	3 toilets	6	3 toilets	3	3 toilets	0
Construction of toilets facilities to newly established primary schools	-	9	3 toilets	6	3 toilets	3	3 toilets	0
Construction of portable water point to newly established primary schools	-	9	3 hand pumps	6	3 hand pumps	3	3 hand pumps	0
Construction of wash facilities to newly established primary schools	-	9	3 primary schools	6	3 primary schools	3	3 primary schools	0
Construction of classrooms	311 classrooms	283	6 classrooms	277	6 classrooms	271	6 classrooms	265
Provision of furniture	311 classrooms	283	3 block's furniture	277	3 block's furniture	271	3 block's furniture	265
Provision of core textbooks	2209 learners	21569	3395 children	18174	3395 children	14779	3395 children	11384
Construction of toilets facilities for students	21 toilets	68	6 toilets	62	5 toilets	57	5 toilets	52
Construction of toilets facilities for teachers	15 toilets	74	3 toilets	71	3 toilets	68	3 toilets	65
Construction of portable water point	6 primary schools	83	4 hand pumps	79	4 hand pumps	75	4 hand pumps	71
Upgrading of primary schools	0 primary schools	89	4 primary schools	85	4 primary schools	81	4 primary schools	77
Provision of learning materials	8 primary schools	81	11 primary schools	70	11 primary schools	59	10 primary schools	49
Construction of functional	2 primary	87	1 functional	86	1 functional	85	1 functional	84

libraries	schools		library		library		library	
Provision furniture	22 primary schools	67	3 primary schools	64	3 primary schools	61	3 primary schools	58
Provision of textbooks for libraries	2 primary schools	87	1 primary schools	86	1 primary schools	85	1 primary schools	84
Construction of wash facilities	0 primary schools	89	2 primary schools	87	2 primary schools	85	2 primary schools	83

Sub-Sector	Primary							
Human Resources								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Employment of qualified teachers	12955 children	10823	25 teachers	9948	25 teachers	9073	27 teachers	8128
Employment of qualified teachers to newly established primary schools	-	18	6 teachers	12	6 teachers	6	6 teachers	0

Sub-Sector	Primary							
Quality Learning								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Conduct Enrolment drive campaigns	3455 children	20323	6 communities	15367	5 communities	11237	5 communities	7107
Conduct Enrolment drive campaigns	23778 children	11546	6 communities	9747	5 communities	8212	5 communities	6810
Conduct Enrolment drive campaigns	4005 children	898	6 communities	693	5 communities	527	5 communities	354

C) Nomadic

Sub-Sector	Nomadic							
Physical Inputs								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Establishment of more nomadic centres	8 Nomadic centres	7	1 nomadic centre	6	1 nomadic centre	5	1 nomadic centre	4
Provision of furniture	3 nomadic centres	7	1 block's furniture	6	1 block's furniture	5	1 block's furniture	4
Construction of wash facilities to newly established NEC	-	3	1 nomadic centre	2	1 nomadic centre	1	1 nomadic centre	0
Provision of mobile classroom	0	8	1 mobile classroom	7	1 mobile classroom	6	1 mobile classroom	5
Provision of primers	36 learners	1326	105 learners	1221	104 learners	1117	104 learners	1013
Provision of instructional materials	2 nomadic centres	6	1 nomadic centre	5	1 nomadic centre	4	-	4
Provision of adequate furniture	2 nomadic centres	6	1 nomadic centres	5	1 nomadic centres	4	-	4
Construction of wash facilities	0 nomadic centre	8	1 nomadic centre	7	1 nomadic centre	6	-	6

Sub-Sector	Nomadic							
Human Resources								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Employment of more qualified facilitators/instructors	385 learners	977	1 facilitator	942	2 facilitators	872	2 facilitators	802
Employment of more qualified facilitators/instructors to newly established primary schools	-	6	2 facilitators	4	2 facilitators	2	2 facilitators	0
Conduct Enrolment drive campaigns	611 learners	2551	6 communities	2078	5 communities	1651	5 communities	1223

Sub-Sector	Nomadic							
Quality Learning								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Conduct Enrolment drive campaigns	1362 learners	1823	6 communities	1554	5 communities	1364	5 communities	1167

D) JSS

Sub-Sector	JSS							
Human Resources								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Employment of more qualified teachers	2520 learners	14308	2 teachers	14228	2 teachers	14148	2 teachers	14068
Establishment of more JSS	756 learners	1764	1 JSS	1584	1 JSS	1404	-	1404
Provision of furniture for newly established JSS	-	4	2 block's furniture	2	2 block's furniture	0	-	0
Construction of toilets facilities for newly established JSS	-	4	2 toilets	2	2 toilets	0	-	0
Construction of toilets facilities for newly established JSS	-	2	1 toilets	1	1 toilets	0	-	0
Construction of library for newly established JSS	-	2	1 library	1	1 library	0	-	0
Construction of wash facility for newly established JSS	-	2	1 wash facility	1	1 wash facility	0	-	0
Construction of water point for newly established JSS	-	2	1 water point	1	1 water point	0	-	0
Employment of more qualified teachers to newly established JSS	-	9	3 teachers	6	3 teachers	3	3 teachers	0

E) IQTE

Sub-Sector	IQTE							
Physical Inputs								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Establishment of more IQTE centres	1 IQTE centre	6	1 centre	5	1 centre	4	2 centres	2

Sub-Sector	IQTE							
Human Resources								
Activities	LGA Baseline	Year 2021 Target	Year 2021 Achievement	Year 2022 Target	Year 2022 Achievement	Year 2023 Target	Year 2023 Achievement	Remarks
Employment of qualified Malams and malamas for newly established IQTE centres	-	9	3 malams and malamas	6	3 malams and malamas	3	3 malams and malamas	0

Annexes