

EKITI STATE OF NIGERIA
MEDIUM TERM SECTORAL STRATEGY (MTSS) 2022-2024

PILLAR 1: GOVERNANCE

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GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	2022	2023	2024	EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
1. Provide good governance, accountability, transparency and evidence based policy formulation and implementation for effective service delivery.	(i) To enhance civil service reform, efficient service delivery and increase productivity on continual basis.	a.) Provide household equipment for the Govt. house. b.) Build offices, warehouse, laboratories & procure vehicle (security & utility), office furniture & equipment, ICT, statistical equipment, essential working tools (laundry, kitchen, flushers, ladder etc) and motorcycles for MDAs and top Govt functionaries.	2,700,000,000.00	3,100,000,000.00	3,850,000,000.00	4,200,000,000.00	35% of office furniture, essential working tools and vehicles provided.	Outstanding of office furniture, essential working tools and vehicles provided and distributed.	Prompt service delivery and increase productivity.	No and type of essential working tools and vehicles provided.	01-001	GH&P, GAD, OTSD MBEP, CSC, AG, MFED, CIA EKSTMA, SBS, SDGs, IRS, BPP, EKSA, Christian and Muslim Pilgrims Welfare Board and relevant MDAs.
		ii) Computerize Government houses & MDAs etc. Digitalize & publicize govt activities & personnel matters; Value and insure Government assets	200,000,000.00	250,000,000.00	300,000,000.00	250,000,000.00	Preliminary activities on computerization of MDAs commenced.	Government activities, houses and offices of MDAs computerized	Better documentation of government activities.	% computerized Government offices and activities.	01-002	GAD, MFED, AG, MBEP, BICT, CIA, BPP, ESTAB, SBS and other relevant MDAs.
		iii) Construct and rehabilitate Governor and deputy Governor's office, dilapidated MDAs office complexes, treasury cash offices and other Government facilities (Presidential lodge and Oke-Ayoba etc).	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Government facilities constructed and rehabilitated.	More government facilities constructed and rehabilitated.	Conducive environment and better facilities provided.	No of facilities rehabilitated and constructed.	01-003	Ministry of Public Utility (MIPU), GAD, AG, Pension Transitional Arrangement Department (PTAD), State Auditor General, MWT and other relevant MDAs.
		iv) Track Government vehicles & projects; and also provide internet services for better networking & robust website design.	190,000,000.00	150,000,000.00	100,000,000.00	75,000,000.00	Government vehicles tracked and internet facilities provided.	Government vehicles tracked and internet facilities provided for MDAs.	i. Improve security and internet facilities. ii. Other government assets well protected.	i. No of vehicles tracked. ii. No of staff with access to internet services.	01-004	GAD, OTSD BICT, BTS and other relevant MDAs.

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		v) Clean, fumigate, landscape and beautify Governor office, Government house and the entire state environment	155,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00	Progressive fumigation, beautification and landscaping carried out.	Governor office and Government house and the entire state fumigated and beautified.	Conducive environment and facilities provided.	Percentage of the expected work done.	01-005	Government House & Protocol (GH&P) and other relevant MDAs
	ii) To provide befitting lodge for Governor at Abuja, Deputy Governor at Ado and modern Offices for MDAs for civil servants to enhance conducive environment.	i) Modernize and improve govt house, office equipment, provide solar power, purchase of 600KVA/120KVA generators, fire extinguishers & other fire fighting equipment for MDAs, Gov. office and data centre.	35,000,000.00	2,500,000,000.00	3,000,000,000.00	1,500,000,000.00	Generators and fire extinguishers for Government house and other MDAs procured.	Generators and fire extinguishers procured and distributed to Government house and MDAs.	i. Regular supply of electricity through solar power and generator. ii. Govt properties protected against fire.	No and types of generators and fire extinguishers procured.	01-006	GAD , BSP, MFED, MIPU, Electricity Board, EKHASHC and other relevant MDAs.
		ii) Construct and furnish new Governor's lodge at Abuja.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	New Governors lodge constructed.	New Governors lodge constructed and furnished.	Ekiti State image improved nationally.	Report of work done and number of furniture provided.	01-007	GAD, MWT, Liason Office and other relevant MDAs
		iii) Construct game house; rehabilitate lodges; and Install communication & electrical equipment.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Preliminary work on game house and Deputy Governor's lodge carried out.	Outstanding work on game house and Deputy Governor's lodge completed.	Essential facilities for Deputy Governor's office provided.	No and quality of materials provided.	01-008	Deputy Governor's Office, MWT, MIPU, GAD and other relevant MDAs.
	(iii) To coordinate / track implementation of govt plan, policy and 5 pillar prog.	i) Compile and disseminate information & data for tracking the implementation of Government policies and review MDAs workplans regularly for best practices.	3,000,000.00	40,000,000.00	40,500,000.00	35,000,000.00	Reports about MDAs performance produced.	Monthly, quarterly and annual reports about MDAs performance produced and circulated.	MDAs work in synergy for better performance.	i. No of reports produced. ii. Availability of relevant data, information and work plans.	01-009	CSC, MBEP, GH&P, SBS , GAD, CSOs, BTS, Fiscal Responsibility Commission (FRC), SDGs Office, ODA and relevant MDAs.

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		ii) Conduct M&E and relevant statistical survey, and review statistical master plan, law and other relevant documents for production, printing and dissemination to stakeholders.	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	Preliminary works on review of statistical master plan commenced.	Outstanding works on review of statistical master plan completed.	MDAs operate in line with provision of State statistical law and master plan.	No of statistical law and master plan produced and made available for use.	01-010	SBS, CPWB, MBEP, BTS, MIPU and relevant MDAs.
		(iii) Advocate & provide consultancy services (where necessary) to track Government activities and projects on regular basis	170,000,000.00	135,000,000.00	95,000,000.00	85,000,000.00	Consultant hired for Government activities.	Consultant hired for Government activities sustained.	Government activities performed in line with established law.	No of consultancy reports produced or tracked.	01-011	GAD, BPP, Civil Service Commission (CSC), MFED, MBEP, SBS, AG, OTSD and other relevant MDAs.
		iv) Establish state databank (Landlord-Tenant Registration) and capturing centre for Integrated Payroll System (IPS) and dissemination of integrated information system for budgeting and planning activities.	24,800,000.00	100,000,000.00	24,500,000.00	20,000,000.00	Preliminary works on State data processing centre commenced.	State data processing centre established.	Improvement in data collection, collation, processing and dissemination achieved.	i. No of data capturing centre established. ii. No of Staff with access to databank.	01-012	BRCD, SBS, MBEP, MFED, SIEC, State Audit, MLGA, BICT and other relevant MDAs.
		v) Train SBS, IRS staff and other relevant MDAs staff on use of electronic data collection for registration of vehicle; automation of Exco & vehicles and acquisition of electronic receipt application/hardware for printing in all LGAs..	81,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	SBS staff trained on electronic data collection	SBS staff, revenue staff and all relevant MDAs staff trained on electronic data collection.	State officers are better off in data management and control.	i. Rate of officers proficiency in data management. ii. No and type of training conducted for E-data collection and revenue automation.	01-013	SBS, MFED, GAD, IRS, MBEP, Cabinet and other relevant MDAs.

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		vi) Construct or provide office accommodation for needed MDAs.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Office accommodation provided.	More office accommodation for SBS, FRC and EKCSDA etc provided.	i. Effective and efficient performance of personnel guaranteed. ii. Conducive environment provided.	No of additional offices provided for MDAs.	01-014	SBS, EKCSDA, BICT, Office of Surveyor Gen and other MDAs.
		vii) Procure vehicles and motorcycles for revenue officers, data collection, survey, field work & monitoring.	650,000,000.00	650,000,000.00	750,000,000.00	1,050,000,000.00	Vehicles and motorcycles for field work, monitoring and survey procured.	More vehicles and motorcycles for field work, monitoring and survey procured and distributed.	Statistical data carried out with speedy process.	i. No and type of vehicles and motorcycles procured. ii. Report of fieldworks & surveys conducted.	01-015	SBS, BPP, GAD, MFED, MBEP and other relevant MDAs.
		viii) Provide an enabling environment for the operation and activities of SDGs, development partners and donors agencies in the State.	2,000,000.00	2,000,000.00	5,000,000.00	4,000,000.00	Necessary logistics made available for operations of donor assisted projects in the State.	Essential and necessary provision made for funding and operations of donor assisted projects.	i. New developmental initiatives introduced. ii. Sustainable growth and development in the State / LGAs achieved.	i. No of development partners in the State. ii. No and type of donor's intervention project & programme.	01-016	Governor office, MBEP, MFED, SBS other relevant MDAs.
	(iv) To build the capacity of public servant to drive State policies and programmes.	ii). Renovate/Upgrade the State Staff Development Centre (Training School); Construct public service lecture hall; and Empower Cabinet and Special Services Dept. to coordinate Exco meetings / Council activities.	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	Preliminary activities for training of civil servants and Exco activities coordination set in motion.	Activities for training of civil servants and Exco activities coordination achieved.	Better service delivery achieved.	Exco activities coordinated by Cabinet and Special Service Dept. yes/no	01-018	ESTAB, Office of Capacity Dev & Reform, Cabinet and Special Services, GAD and other relevant MDAs.
		i). Build the capacity of the civil servants, labour leaders and SIEC staff to drive policies & programmes of the government.	9,000,000.00	100,000,000.00	150,000,000.00	200,000,000.00	Capacity of officers built.	More officers capacity built.	Improved service delivery across the public service.	No of officers's capacity built.	01-017	ESTAB, BSP, Human Capital Dev, GH&P, SIEC, BPP, Development Partners and other relevant MDAs.

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		iii). Review and produce civil service rules & regulation.	2,500,000.00	3,500,000.00	3,000,000.00	3,000,000.00	Civil service rule reviewed.	Civil service rule reviewed and publicized.	Reduction in cases of indiscipline in the public service and improved service delivery.	No of copies of the civil service rules document reviewed and circulated.	01-019	ESTAB, Civil Service Commission (CSC) and relevant MDAs.
		(iv) Conduct need assessment for the State public servants on annual basis; Train and recruit staff in all cadres for service delivery.	4,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	Capacity needs and gaps of public servant identified.	Capacity needs and gaps of public servant identified and given prompt attention.	Improved output of public servant enhanced.	No and category of public servant recruited and trained.	01-020	ESTAB, FRC, MBEP, SBS MFED,CSO and other relevant MDAs.
	v) To ensure community input in project identification & implementation; and provide support for CDAs.	i. Produce official gazette & conduct public service forum, ministerial press briefing & media tour, village & town hall meeting with Community Development Association (CDAs) and assist in community development projects.	90,000,000.00	90,000,000.00	80,000,000.00	80,000,000.00	Stakeholders forum conducted.	Community priority projects identified for implementation in annual budget.	Better community project conception and development enhanced.	No of community projects identified and implemented per annum	01-021	MLGCD, MBEP, MIVO, and relevant MDAs
		(ii) Conduct periodic media programme on community development and media chat with Mr. Governor	4,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00	Update of community development programme aired.	Community development programme aired by mass media.	Better community project established and developed.	i. No of community projects identified and implemented per annum. ii. No of media programme on community development activities carried out.	01-022	GH&P, MLGA,, MBEP, relevant Departments from the Governor's Office and relevant MDAs.
		iii) Comprehend community initiatives with cash and kind during community day celebration.	50,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00	CDAs initiatives captured.	CDAs initiatives captured and implemented.	Community development improved.	No of community development project carried out.	01-023	MLGA, MBEP, relevant Depts from Governor's office and MDAs.

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2. Promote democratic governance, openness and accountability by building a virile judicial system to cater for the interest of citizenry	(i) To ensure all cases are expediently handled to bring crime rate and violence to zero level.	i). Construct and renovate office accommodation (Tax offices), various court rooms, perimeter fence and entrepreneurship centre.	Cost Transfer to Infrastructure	60,000,000.00	60,000,000.00	70,000,000.00	Preliminary works on renovations carried out.	Outstanding works on renovation of court rooms and other offices completed.	Conducive environment provided.	i. No of offices and court rooms renovated. ii. No and record of cases handled on quarterly basis.	01-024	The Judiciary, JSC, MoJ, FRC and relevant MDAs.
		ii). Provide adequate water supply and relevant logistic support for the Judicial Arm and Legislative Arm of Government.	7,500,000.00	600,000,000.00	700,000,000.00	800,000,000.00	Water supply and logistics provided.	Boreholes provided and other relevant logistics supports made available.	More efficient administration of justice and legislation provided.	No of relevant logistics provided.	01-025	JSC, EKHASC, The Judiciary, MoJ and other relevant MDAs.
		iii) Procure security equipment for Government house and other essential working tools for effective performance of Judicials, Min of Justice and State customary court of appeal.	85,000,000.00	85,000,000.00	180,000,000.00	160,000,000.00	Security equipment procured.	Security equipment and essential tools procured and distributed.	Conducive atmosphere, working equipment and utility vehicles provided.	No and type of equipment purchased.	01-026	GH&P, MoJ, Office of Public Defender, Cabinet and Special Service and relevant MDAs.
		iv) Provide law books and law reports for the administration of Justice.	17,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	Law books and law reports procured.	Outstanding law books and reports provided.	More efficient administration of justice provided.	No of law books & reports provided.	01-027	Min of Justice (MoJ), The Judiciary, Office of Public Defender and relevant MDAs
		v). Provide E-library and computerized government and judicial activities.	30,000,000.00	70,000,000.00	80,000,000.00	90,000,000.00	Judiciary activities computerized.	Judicial activities computerized and E-library established.	Improved correspondence and security of document.	Judiciary activities computerized, yes/no.	01-028	The Judiciary, MoJ, Office of Public Defender and relevant MDAs.
		vi). Train Judiciary staff on the use of ICT facilities and sensitize the public about its services.	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Judicial staff trained on ICT.	Outstanding Judicial staff trained on ICT.	Legal research promoted and quick access to the internet available.	No of staff trained on ICT.	01-029	The Judiciary, MoJ, Office of Public Defender and relevant MDAs

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		vii) Review and compile the laws of Ekiti State between 2000 to 2017; and also conduct the Justices week.	17,000,000.00	306,000,000.00	306,000,000.00	306,000,000.00	Existing Ekiti State laws reviewed.	Ekiti State laws reviewed and justice week conducted.	Quick delivery of judgment and rulings.	No of law book available and report of Justice week available.	01-030	MOJ, Office of Public Defender, MIVO and relevant MDAs.
		viii) Secure the service of legal personnel conversant with law to facilitate dispute resolutions without recourse to law courts.	5,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Competent consultants on security and public service secured.	More competent consultants on security and public service secured.	Dispensation of justice improved and harmonious resolution of conflicts achieved.	No of legal personnel and consultants service secured.	01-031	MoJ, Office of Public Defender and others relevant MDAs
		i) Conduct credible LGAs election and make provision for litigation.	700,000,000.00	200,000,000.00	150,000,000.00	800,000,000.00	Credible LGAs election conducted.	Credible LGAs election conducted and litigation on LGAs election matter disposed off.	Democratic institution put in place in all the LGAs.	% decrease in court litigation on LGAs election matters.	01-032	Governor's Office, MLGA, SIEC, Security outfits and others relevant MDAs
		ii) Engage consultant services for pre and post election analysis and monitor political and economic activities of Local Government Area.	20,000,000.00	20,000,000.00	43,000,000.00	35,000,000.00	Preliminary activities on election data based carried out.	Analysis of pre and post election activities carried out.	Image of the State protected.	Report on election and government activities on pre and post election activities.	01-033	Governor's Office, SIEC, MLGA and others relevant MDAs.
		iii) Provide public enlightenment on print and electronic media on Covid 19, citizens rights to vote and avoid violence before, during and after election.	10,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00	Violence reduction awareness organized in LGAs.	Violence reduction awareness organized on right to vote in LGAs.	Violence reduced through public enlightenment by various media.	% change in people's perception on election matters.	01-034	Political and Inter party Relation, SIEC, MLGA, MIVO and others relevant MDAs
	ii) To coordinate day-to-day reconciliatory processes on chieftaincy and political matters.	i) Organize retreats and seminars for the royal fathers, the elected chairmen and councillors on reconciliatory processes for chieftaincy and political matters.	10,000,000.00	6,000,000.00	5,500,000.00	5,000,000.00	Retreat organised for royal fathers, LG chairmen and councillors.	Retreat organised for royal fathers, LG chairmen and councillors sustained.	Corporate governance in the grassroot established.	No of workshop and retreats organised.	01-035	Bureau of Chieftaincy Affairs, MLGA, MBEP, MFED, 16 LGAs, MoJ and other relevant MDAs.

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		ii) Set up local vigilante group (Amotekun) to complement effort of various security agencies	15,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	Local vigilante group set up.	Local vigilante group and operations set up.	Improved security of lives and properties.	No of vigilante groups set up and % reduction in crime rate.	01-036	The NP, MoJ, Police Public Community Relation Committee (PPCRC) and relevant MDAs
		iii) Conduct field tracing and demarcation of State and LGAs boundaries.	5,000,000.00	25,000,000.00	30,000,000.00	20,000,000.00	Provisional demarcation of various boundaries carried out.	Verification and demarcation of disputed boundaries carried out.	Reduction in boundary disputes.	No of demarcation exercise carried out.	01-037	Boundary Commission, Surv Gen, GAD, MFED and relevant MDAs.
		iv) Procure modern digital survey instrument for digitization and boundary verification equipment to produce map & documents of disputed areas.	5,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	Digital boundary verification equipment procured.	Maps and plans produced for resolution of boundaries dispute.	Effective and quick delivery of boundary dispute and reduction in cases of disputed areas.	i. No of boundary equipment procured. ii. No of documents, plans & maps provided.	01-038	Boundary Commission (BC), Office of Surveyor Gen and other relevant MDAs.
	(iii) To ensure prompt payment of gratuities and pension to all pensioners.	i) Establish pension outfit and ICT infrastructure to ensure prompt release and payment of fund: monitor the registration of new participant of contributory pension scheme and death gratuity.	5,689,613,120.01	3,500,000.00	3,000,000.00	3,000,000.00	i. About 30% initial arrears of pension and gratuity settled. ii. Gratuities and pensions under DBS paid promptly.	i. Final arrears of pension and gratuity settled. ii. Final Gratuities and pensions under DBS paid promptly.	i. Social security for the pensioners improved. ii. Improvement in the life style of pensioners.	Records of payment of pensioners and total gratuity paid.	01-039	PENCOM, PTAD, MBEP, MFED, ESTAB and other relevant MDAs
		ii) Organize seminal for retiring officers & facilitate payment of 5% contribution to redeemable retirement fund and group insurance.	70,000,000.00	70,000,000.00	165,000,000.00	170,000,000.00	Opening of insurance policy and opening of RRF account with CBN carried out.	Opening of insurance policy and opening of RRF account with CBN sustained.	Insurance policies available.	No of insurance premium received.	01-040	PENCOM, PTAD, GAD, MFED, MBEP and other relevant MDAs.
		iii) Establish institute of governance and civil service club house; Conduct South west HOS's summit and civil service week.	20,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	Establishment of governance institute initiated.	Governance institute established and Integration of South west public service assured.	Institutes of government work in synergy.	No of public officers trained in the institute.	01-041	Office of the Head of Service, ESTAB, BTS and other relevant MDAs.

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3. Enhance participatory governance, openness, transparency and accountability	To bring governance closer to the people at the grassroots and allow the impact of the legislators felt through constituency projects.	i) Organize sensitization programme on community participation in governance and development in the 16 LGAs.	11,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00	Sensitization programme on community participation in development organized.	Sensitization workshop established.	Peaceful coexistence among the LGAs.	No of LGAs sensitized and number of workshop carried out.	01-042	EKHA, MLGA, BRCD and relevant MDAs.
		(ii) Organize quarterly executive & legislative retreat and conduct regional legislative forum.	80,000,000.00	80,000,000.00	1,000,000.00	130,000,000.00	Sensitisation programme on community participation in development carried out.	Programme on community participation in development established.	Efficient and better service delivery to the people.	No of constituency projects executed and retreat carried out.	01-043	EKHA, EKHASC, MFED and other relevant MDAs.
		(iii) Establish legislative research and documentation centre.	55,000,000.00	55,000,000.00	50,000,000.00	50,000,000.00	Approval on establishment of legislative research and document control gotten.	Legislative research and document centre established.	The State democratic system further strengthened.	i. No of retreats and legislative parleys organized. ii. Centre of legislative research documentations established Yes/No	01-044	EKHA, EKHASC, MFED and other relevant MDAs.
		(iv) Host regional parliamentary conference in Ekiti State.	15,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	Works on regional parliamentary commenced.	Works on regional parliamentary commenced and regional Parliament conference hosted.	Democratic experiences shared among regional parliament.	No of reports from the regional conference.	01-045	EKHA, MBEP, MFED, GAD and other relevant MDAs.
		v) Sensitize and mobilize stakeholders on the implementation and effects of FRC laws and other laws.	5,500,000.00	5,500,000.00	5,800,000.00	6,600,000.00	Sensitization carried out on the importance of new and existing Ekiti State laws.	Importance of new and existing Ekiti State laws sustained.	Stakeholders get a better understanding of the laws passed by the HoA and FRC.	No of Sensitization meeting organised.	01-046	MOJ, EKHA, FRC, Office of Head of Service and other relevant MDAs.

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4. Ensure quick passage of people oriented bills and encourage participation of relevant stakeholders in law making by sponsoring relevant private bills.	(i) To enhance effective publicity and coverage of House of Assembly for masses to enjoy dividends of democracy.	i) Re-open printing press to print and produce relevant document for public benefit.	17,000,000.00	10,000,000.00	10,000,000.00	18,500,000.00	Production team established.	Weekly news and letter produced for public benefit.	i. Public has access to proceedings and deliberations of the House of Assembly and FRC laws. ii. Adequate public enlightenment and participatory democracy enhanced.	No of printed law and newsletters circulated to the public.	01-047	Government Printing Press, EKHA, EKHASC and other relevant MDAs.
		ii. Procure, generating set, digital recording equipment and other essential items (working tools & vehicles) for EKHA and EKHASC	410,900,000.00	380,000,000.00	160,000,000.00	80,000,000.00	Digital recording equipment and essential working tools for EKHA and EKHASC procured.	More digital recording equipment and essential working tools for EKHA and EKHASC procured.	i. Reduction in loss of vital information during proceedings. ii. Improved coverage and publicity of the HoA activities.	i. Level of coverage of HoA activities. ii. No & type of digital recording and essential items procured.	01-048	EKHA, EKHASC, MFED and other relevant MDAs
	(ii) To make Hon. members and staff of Ekiti State House of Assembly ICT compliant.	i) Establish a resource centre & functional website for FRC and EKHA. Organize ICT training for Hon. members and staff.	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	Hon. members and staff of EKHA trained on ICT.	ICT training for Hon. members and staff of EKHA sustained and functional website established.	Quick dissemination of information and activities HoA through internet.	i. No of officers and House of Assembly members trained. ii. No and types of training organized.	01-049	EKHA, EKHASC, MFED and other relevant MDAs.
		ii) Procure office equipment and essential law books for the legislatures uses.	20,000,000.00	50,000,000.00	25,000,000.00	10,000,000.00	Some legislative books and essential office equipment /furniture procured.	Outstanding law books and essential office equipment and furniture procured.	Availability of conducive environment for legislature.	No and types of books and equipments procured.	01-050	EKHA, EKHASC, MoJ and other relevant MDAs.
		iii) Procure and install ICT facilities in the House of Assembly, Assembly Commission and other government agencies.	13,000,000.00	7,000,000.00	5,000,000.00	3,000,000.00	HoA workforce and Hon. members exposed to ICT facilities.	Outstanding HoA workforce and other members of the Commission exposed to ICT facilities.	i. HoA enjoy regular ICT facilities. ii. Improvement in service delivery in the HoA.	No of Hon. members that were ICT compliance.	01-051	EKHA, EKHASC, BPP and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	iii) To enhance effective and efficient performance of legislature	i) Embark on community development project in all constituencies of the State.	Cost Transfer to Infrastructure	260,000,000.00	260,000,000.00	260,000,000.00	Sensitisation on community development projects carried out in all constituencies of the State.	Community development projects implemented in all constituencies of the State.	Improvement of infrastructural facilities to communities and more people enjoy the dividends of democracy.	No of constituency projects implemented by EKHA.	01-052	EKHA, MFED, MBEP MLGA and other relevant MDAs.
		ii) Construct new administrative blocks, new legislative quarters and renovate assembly complex and EKHASC.	Cost Transfer to Infrastructure	350,000,000.00	250,000,000.00	150,000,000.00	Preliminary works on new administrative block, legislative quarters and assembly complex concluded.	i. Administrative blocks and legislative quarters provided. ii. Assembly complex renovated.	Legislature productivity enhanced.	No of administrative blocks built and assembly complex renovated.	01-053	EKHA, EKHASC and other relevant MDAs
		iii) Build the capacity of Admin, Account, Clinical officers, Hon. Members and EKHASC members and staff; and to also conduct promotion exercises for the staff.	370,000,000.00	250,000,000.00	150,000,000.00	250,000,000.00	Capacity of legislators for law making and performance of oversight functions boosted.	Capacity of legislators and other staff boosted.	Better understanding of technical bills and laws by the legislators and staff.	No of capacity building programmes organized and reports produced.	01-054	EKHA, EKHASC and other relevant MDAs.
		iv) Recruit staff into legislative service to fill available vacancies by 2022 and train over 200 staff between 2022 & 2024.	20,000,000.00	5,000,000.00	7,000,000.00	10,000,000.00	Staff of EKHASC exposed to different training.	About 350 officers employed by 2024 and over 200 staff of EKHASC exposed to different training.	Improvement in the service delivery by the EKHASC.	i. No of staff employed. ii. No of staff trained.	01-055	CSC , ESTAB, EKHASC, MFED and other relevant MDAs.
5. Create intellectual bank for policy formulation, program development, implementation and coordination.	(i) To ensure proper coordination of all donor assisted projects & programmes and support policy formulation for development in Ekiti State.	i) Establish database for Ekiti State in line with NPC guidelines and conduct monitoring and evaluation visit to donor and federal govt. supported projects sites.	75,000,000.00	75,000,000.00	92,000,000.00	100,000,000.00	Coordination meetings held with development partners.	Follow up on visit to the project site and coordination meetings with development partners took place.	Improved working relationship between State and DP.	i. No of MOU and PIA signed. ii. List of ongoing donor assisted projects.	01-056	MBEP, BPP, SBS, FRC, EKHASC and other relevant MDAs.

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				2022	2023	2024						
		ii) Identify and list the engaged DPs, IPS, MDAs and organize workshop and quarterly meetings with DPs, CSOs & NGOs etc.	60,000,000.00	12,000,000.00	15,000,000.00	10,000,000.00	Quarterly meeting of MDAs staff & CSOs organized.	i. Quarterly meeting organized and attended by MDAs staff as well as CSOs ii. Policy document for DPs produced.	i. Effective management of donor's projects and improved operative environment. ii. Welfare of citizen improved.	i. No of workshops and seminars organized. ii. No of participants at the workshop.	01-057	CSOs, NGOs, MBEP, FRC, SDGs Office and other relevant MDAs.
		iii) Payment of GCCC on UNICEF, UNDP, CARES, USADF and other World Bank supported projects (EU, STWSSP, MDGs etc).	100,000,000.00	450,000,000.00	500,000,000.00	600,000,000.00	GCCC paid by the State Government.	i) Support received on UNICEF, UNDP, MDGs, World Bank and other Donor's Assisted Projects in the State. ii) Ekiti Youths employed and empowered by EU/ STWSSP and other assisted projects.	Development within the State improved.	i. No of projects supported and youth's engaged through development partner. ii. Amount of GCC paid for each projects and draw-downs from each DP.	01-058	MBEP, PIU, MHHS, MLGA, EU, MFED, MDGs, EKCSDA, FCTO, SUBEB, MEDA, CARES and other relevant Stakeholders.
		iv) Host development summit in the State with relevant stakeholders within and outside the country.	5,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00	Approval for hosting development summit secured.	Development summit hosted.	Increase in the level of development.	Report of development summit produced.	01-059	MBEP, MFED, DPs and other relevant MDAs.
		v) Establish State Debt Management office.	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	All necessary approval secured on functional Debt Mgt Office.	Functional debt mgt office established.	Improved debt management profile.	Establishment of DMO, yes/no.	01-060	MBEP, MFED and other relevant MDAs.
		vi. Project finance through lease arrangement	10,000,000.00	100,000,000.00	150,000,000.00	100,000,000.00	payment for lease projects secured.	Projects through lease arrangement financed.	Partners identified For PPP arrangements.	i. No of development partners in the State ii. No and type of equipment for lease	01-061	MBEP, MFED, DPs, FIHL and other relevant MDAs.

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				2022	2023	2024						
	(ii) To promote democratic governance and scale up the participation of Ekiti in Diaspora in the development of the State.	i) Map out Ekiti into groups for ease follow-up of federal & donors assisted projects located in the State.	20,000,000.00	20,000,000.00	45,000,000.00	55,000,000.00	Approval for data bank for State, Federal and Donors secured.	Data bank for Ekiti State, Federal and donor's assisted projects established.	Reduction in communication gaps between government and the public particularly Ekiti in diaspora on government activities.	No of MOUs for PPP investments signed and level of Ekiti in diasporas involved in developmental projects.	01-062	Governor's Office (Political and Inter Party Relation), SDGs Office MRDSD and other relevant MDAs.
		ii) Conduct Interactive session and meeting with Ekiti people in diaspora, political parties, development partners and other relevant stakeholders.	8,000,000.00	8,000,000.00	6,000,000.00	6,000,000.00	Interactive session meeting approval secured.	Interactive sessions and meetings between Mr Governor and Ekiti all over Nigeria and across the world held.	Effective implementation of government 5 pillars programmes.	Reports of interactive sessions and of Ekiti professional and groups identified across the world.	01-063	MBEP, SBS, MRDSD, MLGA and other relevant MDAs.
	iii) To ensure independence of audit process, transparency, prudence and accountability as well as judicious utilization of public funds.	i) Enforce the use of rules and regulations guiding government spending through regular auditing to block loopholes and wastages.	7,500,000.00	4,500,000.00	5,000,000.00	6,000,000.00	Rules and regulation guiding government spending established.	Reports of audited accounts produced and submitted to HoA.	Prudent and judicious use of public funds in compliance with rules and regulations guiding government spending achieved.	% increase in level of compliance with relevant rules, regulations and laws guiding government spending .	01-064	State Audit, Local Government Audit, Central internal Audit and other relevant MDAs.
		ii) Establish State Audit Commission to moderate the activities of State and LGAs; and conduct periodic check on all MDAs, parastatals and other relevant institutions in the State as part of audit monitoring.	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	Preliminary works on establishment of State Audit Commission commenced.	i. Report of audit and FRC checks on MDAs and other parastatals in the State produced. ii. Ekiti State Audit Commission established.	Audit activities and performances improved.	i. No of MDAs and institutions audited within the State. ii. State audit commission established Yes/No.	01-065	EKHA, CSC, FRS, State & LGAs Audit and other relevant MDAs.

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				2022	2023	2024						
		iii) Develop new guidelines and review existing internal control measures to block loopholes for wastages and misuse of government assets.	31,000,000.00	15,000,000.00	25,000,000.00	20,000,000.00	Preliminary activities on new guideline concluded.	Report of audit review of internal control measures and other reports produced.	Wastages and misuse of government assets reduced.	i. Reduction in level of wastages and leakages. ii. Guidelines developed Yes/No.	01-066	State and Local Government Audit, FRS and other relevant MDAs.
		iv).Train 15 audit staff on forensic auditing: 5 in 2022, 5 in 2023 and 5 in 2024.	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	5 audit staff on forensic auditing trained.	15 audit staff on forensic auditing trained.	Wastages and misuse of government assets reduced.	i. No of audit staff trained on forensic auditing. ii. No of staffs trained on ICT.	01-067	State and Local Government Audits and other relevant MDAs.
		v) Organize ICT training for audit & FRC staff on GL 07 and above.	11,500,000.00	12,000,000.00	14,500,000.00	16,000,000.00	Audit officers & FRC officers on GL.07 and above trained on ICT by 2022.	More audit & FRC officers on GL.07 and above trained on ICT by 2024.	Capacity of audit officers and FRC staff enhanced.	No of training organized for audit and FRC staff.	01-068	FRC, State and Local Government Audits and other relevant MDAs.
		vi) Prepare, print and circulate annual Auditor-General's report and all other reports to stakeholders.	1,500,000.00	5,700,000.00	7,000,000.00	7,500,000.00	Auditor General report produced for circulation.	i. Auditor General report produced for circulation. ii. Auditor General report printed and circulated on annual basis.	Improved transparency and accountability in use of public resources and reduction in the level of corruption.	No of copies of Auditor General's report printed and circulated.	01-069	State and Local Government Audits and other relevant MDAs
		Print and circulate reports of government agencies, manual and law & regulation of both State and LGA.	5,000,000.00	4,500,000.00	4,500,000.00	7,800,000.00	Reports of government agencies produced.	Reports of government agencies produced and circulated.	i. Reports of government agencies available. ii. Improved uniformity in the treatment of bids and proposals.	i. No of reports available. ii.% of compliance with bidding procedures.	01-070	BPP, LGAG, FRC and other relevant MDAs

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				2022	2023	2024						
To put in place effective and efficient budgeting process to enhance transparency accountability, probity and timely service delivery	Introduce concept of Integrated Research, Monitoring and Evaluation (IRM&E) in the State.	i. Conduct M&E visit to Donor and Federal government projects.	4,500,000.00	5,000,000.00	5,300,000.00	6,100,000.00	IRM&E concept introduced in the State and E-budget system sustained with the provision of relevant software and staff capacity building.	Training on IRM&E concept and E-budget system sustained.	State economic performance improved.	No of MDAs with E budgeting facilities.	01-071	MBEP, FRC, MFED, SBS and relevant MDAs.
		ii) Strengthen the budget preparation and implementation process to support the State public finance management system and IPSAS	78,000,000.00	78,000,000.00	100,000,000.00	120,000,000.00	Automated budget returns & inputs from MDAs sustained.	Automated budget returns & inputs from MDAs which allow quick preparation and passage of the budget by the House of Assembly.	E-budgeting & auditing system implemented in the State. PFM and IPSAS adopted in the State.	% compliance level on IPSAS	01-072	MBEP, MFED, AG and relevant MDAs
		iii) Sustain the E-auditing budgeting system in Ekiti State with the provision of relevant software and training of key officers.	48,000,000.00	9,500,000.00	10,000,000.00	12,000,000.00	E - auditing & budgeting system sustained.	Continuous training of officers on E-auditing & budgeting	E-auditing & budgeting storeware and programming implemented in the State	Report of compliance on IPSAS software & programming	01-073	MBEP, MFED, AG and relevant MDAs
		iv) Facilitate activities of the State Economic Development Council to provide support for suitable economic growth and development	100,000,000.00	100,000,000.00	125,000,000.00	130,000,000.00	EDC reconstituted and attention focused on revenue generation and private sector partnership	EDC inputs for State development documented	State economic growth & development enhanced IGR through technical advice of the EDC	Ekiti State economy improved.	01-074	MBEP, MFED, AG and relevant MDAs

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				2022	2023	2024						
		v) Conduct Core Welfare Indicator Survey (CWIS), Multiple Indicator Cluster Survey (MICS) and produce Annual Digest of Administrative Statistics such as (Agric, Health etc.).	38,000,000.00	38,000,000.00	40,000,000.00	45,000,000.00	Preliminaries activities on Core Welfare Indicator Survey. Existence of MICS(5) 2016/17	Core Welfare Indicator and Multiple Indicator Cluster Surveys conducted by 2023	Evidence based planning enhanced.	No of reports of CWIS and MICS produced.	01-075	SBS, PPRS of all MDAs
		vi) Organized State Consultative Committee meeting on statistics and conduct survey on GDP and DHS as well as population projection and vital registration exercise including community development statistics for Ekiti State.	12,000,000.00	12,000,000.00	15,000,000.00	25,000,000.00	Survey on State GDP conducted and document on projected population of Ekiti by towns and villages produced.	i. DHS document produced. ii. Record of births and death produced. iii. Survey on State GDP conducted and analysed. iv. Document on Projected population of Ekiti by towns and villages produced.	State contribution to the economic growth of the nation improved.	i. No of registered births and deaths. ii. No of State GDP conducted between 2021-2023. iii. Availability of DHS document (yes/No).	01-076	SBS, MBEP and other relevant MDAs
	(vi) To formulate macro economies policies on a regular basis for developmental planning at both State and LGAs.	i). Review and update Ekiti State Development Strategy Plan Document [EDS] 2020-2022 document; and Produce, print & circulate new copies for use.	38,000,000.00	38,000,000.00	52,000,000.00	55,000,000.00	A strategic planning document to guide economic growth and development produced in 2020	A strategic planning document to guide economic growth and development reviewed by 2024	Relative stability level of economic growth & development.	No of copies of the EDS document produced and circulated.	01-077	MBEP, SBS, MFED, Governor's Office and other relevant MDAs
		ii). Prepare Medium Term Expenditure Framework (MTEF) document for the State	13,450,000.00	13,450,000.00	25,000,000.00	30,000,000.00	Existing Medium Term Expenditure Framework (MTEF) documents reviewed.	Framework for annual budget implementation established.	Improved budget and projects management among MDAs.	No of copies of MTEF 2022 -2024 document.	01-078	MBEP, SBS, GAD and other relevant MDAs/Stakeholders

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				2022	2023	2024						
		iii) Place on internet, print and circulate copies of MTEF, tax & revenue form, souvenirs & relevant cards for use by MDAs, CSOs and Development Partners	11,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00	500 copies of MTEF document produced and circulated by MBEP. Tax & revenue form and souvenirs produced by IRS.	1000 copies of MTEF document produced and circulated by MBEP. Tax & revenue form and souvenirs produced by IRS.	Increase revenue by IRS.	No of copies of MTEF 2022 -2024 document and tax forms produced.	01-079	MBEP, IRS, GAD and other MDAs/Stakeholders
		iv) Provide technical support for the preparation of LGAs developmental strategy and LGAs MTEF.	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Sound macro economic policies to guide planning and development of LGAs.	Sound macro economic policies to guide planning and development of LGAs. - Evidence Based Strategic Planning available	Improved budget and projects management among LGAs.	2022-2024 LGAs MTEF produced. Report of summit and other development planning meetings.	01-080	MBEP, MFED, SBS, MLGA, LGAs and other relevant MDAs
		v) Initiate/Coordinate strategic & development policies for the State LGAs. Attend meetings of SCDP, JPB and forum of PPRS in the State	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	SCDP & JPB meeting held in line with NPC guidelines.	SCDP & JPB meeting held in line with NPC guidelines.	PPRS forum Established.	Reports on activities of the summit of SCDP, JPB and forum of PPRS produced (Yes/No).	01-081	MBEP, MFED, SBS and all relevant MDAs
		vi) Conduct Economic Development Summit on or before 2023	15,000,000.00	15,000,000.00	12,000,000.00	10,000,000.00	Economic summit conducted.	Economic summit report reviewed.	Macro economic variables for economic growth determined.	Reports of Economic Development Summit produced (Yes/No).	01-082	MBEP and all MDAs

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				2022	2023	2024						
		vii) Prepare & produce SDGs development strategies 2022-2026 and Ekiti State Development Plan (MTDP) 2022 -2031 in line with FGN, DP & DAWN strategic planning.	110,000,000.00	110,000,000.00	95,000,000.00	106,000,000.00	MTDP produced for 2022– 2026 and development plan & vision document produced for Ekiti State	MTDP produced for 2022– 2026 and development plan & vision document reviewed	Improved plan and policy implementation in the State	Record & reports of MTDP, DP, MTEF, Budget and other documents available (Yes/No)	01-083	MBEP, SBS, SDGs Office, MFED, CBOs, NGOs, CSOs Donor Partners and all relevant MDAs
	(vii) To carry out impact assessment of government programmes & projects on citizenry	i) Establish monitoring units in all LGAs; and Organize quarterly meeting with MDAs & LGAs on project implementation & performance	3,000,000.00	3,000,000.00	4,400,000.00	4,800,000.00	Preliminary activities on establishment concluded on monitoring units in all LGAs	Monitoring units in all LGAs established	i. Guaranteed effective budgeting. ii.Capital projects implementation is enhanced among State and LGAs	No of assessment reports of MDAs produced.	01-084	MBEP, PMC/PIU, SBS and all relevant MDAs
		ii) Develop new M&E template for capital project monitoring and establish PMIS for project coordination in the State	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	i. Quarterly meetings with MDAs & LGAs on project implementation organised. ii. Information on all projects uploaded into PMIS.	i. Quarterly meetings with MDAs & LGAs on project implementation organised. ii. Information on all projects uploaded into PMIS.	Improved access to the annual M&E report.	Type and functionality of the new M&E template developed.	01-085	MBEP, PMC/PIU SBS and all relevant MDAs
		iii) Access and track MTEF implementation and correlation with annual budget at both State and LGAs levels.	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	MTEF document Accessed in relation to State budget	MTEF implementation performance reviewed.	Improved performance on MTEF, budget and M&E activities	No of tracking reports on MTEF & MDAs performance.	01-086	MBEP, SBS, MFED, MLGA and Other relevant MDAs
		iv) Collect, collate and provide information on capital releases to MDAs on quarterly basis. Establish socio-economic library for MBEP	10,000,000.00	10,000,000.00	20,000,000.00	22,000,000.00	Preliminary activities on social economic information completed.	Capital releases by MDAs tracked. Social economic activities information available.	Improved resources management.	Documentation available on release by MoF; and Payment by treasury produced on quarterly basis (Yes/No).	01-087	MBEP, MFED and other relevant MDAs

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				2022	2023	2024						
	(viii) To enhance the reform of the civil service on system delivery	i). Publish and circulate circular letters on regular basis to regulate government policy and action as well as guidelines on policy trust	12,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Existence of circular letters issued and circulated on regular basis to guide policy trust of government	Circular letters issued and circulated on regular basis to guide policy trust of government	i. Civil Service and governance improved. ii. Service delivery enhanced.	No of circular letters issued.	01-088	CSC, ESTAB and other relevant MDAs
		ii.) Compile & publish Ekiti chieftancy declaration law, furnish obas chamber, purchase office equipment /establish library for traditional institution.	150,000,000.00	150,000,000.00	155,000,000.00	157,000,000.00	Chieftancy declaration law published and office equipment purchased.	Chieftancy declaration law published and traditional institution established.	Chieftancy declaration law document produced and conducive environment established.	i. No of chieftancy declaration law document produced. ii. No of office equipment procured.	01-089	Bureau of Chieftancy Affairs and EKHA
		iii) Conduct comprehensive examinations /oral interview for selection of candidates into all cadres of civil service by appointment, promotion / placement etc.	105,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	Comprehensive examination and interview conducted.	Civil servant recruited & selected through competitive examination.	Enhanced service delivery to the people. Reduction in the unemployment rate.	No & category of appointments made into the civil service	01-090	CSC, ESTAB and relevant MDAs
	ix) Regulate the activities of all local governments for effective and improved service delivery.	i) Construct and rehabilitate perimeter fence, dilapidated office block, laboratory, permanent office for the MW&T CSC, LGSC, LGAs and Audit etc.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Plan to construct and renovate dilapidated office block and perimeter fence put in place.	Office building and perimeter fence constructed.	Improved service delivery by personnel.	No of new offices constructed.	01-091	CSC, LGSC, LGA Audit, BTVE and other relevant MDAs.

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				2022	2023	2024						
		ii) Revamp local government training school, equip it with modern facilities and set up a database for the personnel of the local government.	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	Necessary approval secured for local government training school renovation and data base installation.	Local government training school revamped and data base available for use.	Competency of local government personnel enhanced.	i. Database software installed. ii. Local govt training school revamped Yes/No.	01-092	LGSC and other relevant MDAs
	(x) To expand the State revenue base and introduce new methodologies for generating and collecting tax and levies.	i) Conduct seminars and summit for public and private business operators and professionals etc on the significance and need for prompt tax payment to the State.	8,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	Summit and seminar organized for some relevant professional bodies in the State on revenue and tax matters	Summit and seminar organized for some relevant professional bodies in the State on revenue and tax matters sustained.	Revenue generated from professionals bodies and private business operators increased.	i. No of summits and seminars organized. ii. Increase in IGR. iii. No of professional bodies that participated in seminar or summit	01-093	IRS, MFED, MBEP and other relevant MDAs.
		ii) Build the capacity of all revenue and tax officers at State and LGAs for new initiatives and innovative in IGR generation and collection.	10,000,000.00	10,000,000.00	8,000,000.00	5,000,000.00	Capacity of some revenue and tax officers enhanced.	Capacity of revenue and tax officers enhanced and sustained.	i. Improved efficiency of officers. ii. IGR for the State increased.	i. No of officers whose capacity were enhanced. ii. Percentage increase in IGR on annual basis.	01-094	IRS, MFED, MBEP and other relevant MDAs.
		iii) Provide branded uniform/overall, essential working tools & equipment for revenue and tax officers at MDAs, LGAs and State.	15,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	Approval secured for purchase of essential working tools for revenue and tax officers at State and LGA.	Essential working tools provided for revenue and tax officers at State and LGA.	Improved performance of revenue and tax officers enhanced.	No of equipment and working tools provided.	01-095	IRS, MFED, MBEP, GAD and other relevant MDAs.

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				2022	2023	2024						
		iv) Conduct monthly and quarterly meetings and consultative fora with relevant stakeholders on revenue and tax matters as a mean of encouraging voluntary compliance and payment of taxes and levies.	2,000,000.00	7,000,000.00	10,000,000.00	13,000,000.00	Approval secured for monthly and quarterly meeting.	Monthly and quarterly meetings and consultative fora with relevant stakeholders on revenue and tax matters conducted .	Improved awareness on revenue matters and increment in IGR.	No of monthly and quarterly meetings conducted and the number of reports produced.	01-096	IRS, MIVO and other relevant MDAs.
		v) Organise sensitization & enlightenment programme on tax and revenue generation for IRS staff.	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	Tax enlightenment programme on IGR commenced.	Tax enlightenment programme on IGR organised and sustained.	IGR increased.	% increase in revenue generation.	01-097	IRS, MIVO and other relevant MDAs.
		vi) Introduce directional road sign to MDAs, construct & repair bill board with moral creeds, enumerate and tag it across the State and produce also road traffic signs for users. B. Tax payers census/survey for land use charge, direct assessment, building plan fees etc.	45,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00	Road sign and bill board erected in some places.	Road sign and bill board erected in all key areas.	More revenue accrue to the State government coffers.	No of road sign and bill boards at different locations in the State.	01-098	IRS, MIVO, Ekiti State Traffic Management Agency (EKSTMA), Ekiti State Signage & Advertisement Agency (EKSAA) and other relevant MDAs.
	(xi.) To support implementation of health & water sanitation and human development facilities.	i) Construct classrooms and health facilities in public schools and some selected MDAs.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Preliminary activities on construction of classrooms carried out.	Schools and health facilities provided.	Enrolment in public schools increased.	Actual number and location of projects implemented with SDG support and assistance.	01-099	SDGs Office, MoE, Governor's Office and relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii) Establish women & vocational skill acquisition centres for unskilled youths and child healthcare in 3 senatorial districts (Ikere, Ijero and ikole).	8,000,000.00	35,000,000.00	30,000,000.00	10,000,000.00	No of women and vocation centres established.	Additional women and vocation centres established.	Poverty among youth and women reduced.	i. No of skilled and acquisition centers established. ii. Mother and child health care upgraded.	01-100	GAD, BERP and other relevant MDAs.
		iv) Procure Massy Merguson tractors for 16 LGAs and drill boreholes.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Tractors procured.	Tractors available and boreholes drilled in the 16 LGAs.	Supply of water in all local government increased.	i. No of tractors and other equipment procured. ii. No of boreholes drilled.	01-101	SDGs Office, GAD and relevant MDAs.
	xii) To provide ICT facilities with linkages to all MDAs.	i) Procure and install relevant application software such as E-document, micro Software and server licenses etc for the State.	150,000,000.00	150,000,000.00	250,000,000.00	300,000,000.00	Laptop computers procured.	Laptops computers procured and software installed.	Improved ICT coverage in Ekiti State.	% of ICT network coverage.	01-102	GAD, BICT and other relevant MDAs.
		ii) Establish ICT academy and equipped BPP dedicated ICT unit.	45,000,000.00	45,000,000.00	50,000,000.00	45,000,000.00	Preliminary activities approval secured on establishment of ICT academy.	ICT academy established in the State and BPP ICT unit established.	ICT infrastructural facilities available in the State.	No of staff with access to ICT.	01-103	GAD, BICT, BPP and other relevant MDAs.
		iii) Build capacity of officers from State MDAs on ICT and infrastructure management.	50,000,000.00	50,000,000.00	55,000,000.00	5,550,000.00	250 officers trained in 2022 across all MDAs.	700 officers trained in 2023 & 2024 across all MDAs.	Knowledge on the use of ICT enhanced.	No of officers trained.	01-104	GAD, BICT, BPP and all relevant MDAs.
		iv) Embark on special projects and programmes that can facilitate the achievement of the 5 pillars.	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Cost Transfer to Infrastructure	Governor's initiatives captured under relevant sectors.	Governor's initiatives captured under relevant sectors and implemented by relevant MDAs.	Conducive atmosphere created for achievement of 5 pillars programme of government.	No of special projects and programme implemented.	01-105	All MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	xiii. To ensure prompt service delivery and government mobility.	i). Procure vehicle for the convoy of Mr. Governor.	50,000,000.00	50,000,000.00	250,000,000.00	450,000,000.00	Vehicle for the convoy of Mr. Governor procured.	Additional vehicle for the convoy of Mr. Governor procured.	Government mobility enhanced.	No of vehicles procured.	01-106	GAD and other relevant MDAs.
		ii). Procure KIA vehicle for Ekiti State Government.	150,000,000.00	150,000,000.00	300,000,000.00	200,000,000.00	KIA vehicle procured.	Additional KIA vehicle procured and distributed.	Government mobility enhanced.	No of vehicles procured.	01-107	GAD and other relevant MDAs.
	xiv. Explore innovative ways to raise revenue and funds for the State.	Appoint the lead bank and revenue consultants for all revenue collection.	25,000,000.00	25,000,000.00	30,000,000.00	27,500,000.00	Some of the leading banks in the State to serve as the consultancy firm.	The leading bank consultancy policy sustained.	Revenue leakages curtailed.	% reduction in the leakage of revenue in the State.	01-108	MFED and other relevant MDAs
	xv. Assist the State Government to source foreign and local grants or loans.	i. Train revenue officers in the State and TCOs in view of targeted revenue.	15,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00	Seminars and workshops for the revenue officers organized.	Seminars / workshops for the revenue officers organized and sustained.	Effective service delivery to increase the revenue base of the State.	No of seminars and workshops carried out.	01-109	MFED and other relevant MDAs.
		ii. Liaise with the relevant federal agencies to access foreign grants which would be at low or no cost to the State.	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	MoU with the relevant donors agencies signed.	MoU with the relevant donors agencies established and sustained.	Access to fund from foreign donors and State economic activities improved.	MoU with the donor agencies established, yes/no.	01-110	MFED and other relevant MDAs.
6. Promote South West regional integration, diaspora relationship and coordinate state honours award & investiture by	1.To engage Ekiti citizen in diaspora on development of the State.	i. Create database and template of Ekiti youth, non-indigene and citizens in diaspora.	25,000,000.00	20,000,000.00	25,500,000.00	30,500,000.00	Data base of Ekiti citizens in diaspora created.	Signed MoU with diaspora stakeholders.	Arrange meetings with Ekiti citizens in diaspora.	No of meetings held.	01-111	Min of Regional Dev & Special Duties (MRDSP), GAD and other relevant Agency.
	2. To honour deserved State's indigenes at home and diaspora.	Set up committee to coordinate the investiture of the awardees.	40,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	State honours award committee put in place.	Deserved people recommended for the award.	Improved support of State indigenes at home and in diaspora recorded.	No of people honoured.	01-112	MRDSP, GAD and other relevant Agency.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	3. To interface with federal government agencies and federal legislators representing Ekiti State on management of federal projects in the state.	Create and manage data base on federal government projects in the State; and have interface with MTN, AIRTEL, GLO etc.	4,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	Data on federal budget and projects as it relates to the States created.	State data base on federal government presence in the State established.	Level of Federal government presence in the State revealed.	No of federal government projects attracted to the State.	01-113	Ministry of Regional Development and Special Duties, GAD and other relevant Agency.
		Host Governors' forum meeting; constitute committee and host peace & conflict management.	100,000,000.00	120,000,000.00	100,000,000.00	80,000,000.00	Approval to host the Governors' forum meeting secured.	Governor's forum meeting, peace and conflict management hosted.	Engender cordial relationship between the state Governors.	No of Govenors forum's meeting held.	01-114	Ministry of Regional Development and Special Duties, GAD and other relevant Agency
		ii. Create and manage integration drive agencies and economic clusters; Establish Ekiti State Early Warning and Early Response System(EWERS)	30,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	Agencies to manage integration drive and economic clusters created.	Data base for economic products of comparative advantage of each state created.	Availability of effective information on economic clusters.	No products of the State available for consumption.	01-115	Ministry of Regional Development and Special Duties, GAD and other relevant Agency
		iii. Organise town hall mobilisation meetings for development across South west States.	400,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	Approval for creation of a platform for socio-economic growth of the region.	Platform for socio-economic growth of the region built in the State.	Synergies among the States achieved.	No of town hall meetings for development across South west States organized.	01-116	MRDSD, DAWN COMMISSION, GAD and other relevant Agency.
	4. To ease the impact of Covid-19 on the people of Ekiti State.	Procure palliative materials to the less privileged in the State and severance & furniture allowance to political office holders	Cost Transfer to Social Investment	Cost Transfer to Social Investment	Cost Transfer to Social Investment	Cost Transfer to Social Investment	Palliative materials procured.	More palliative materials procured	Negative impacts and incidence of Covid-19 on people of Ekiti State reduced.	i. No of Palliative materials procured. ii. Quantity of palliative materials distributed.	01-117	Political and Economic Affairs Department, MBEP, MHHS / relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		Re-introduce, maintain and sustain transport services for civil servants & students; Monitor and coordinate activities of anti-graft organization's programmes & related matters.	10,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00	Transport services for civil servants and student provided.	Transport services for civil servants and student provided.	IGR improved.	No of buses available for transportation.	01-118	MRDSD and other relevant MDAs.
AMOUNT REQUESTED: GOVERNANCE			14,514,763,120.01	12,846,650,000.00	14,594,000,000.00	14,679,350,000.00						
AMOUNT PROPOSED: GOVERNANCE			9,846,698,106.96	10,702,608,834.35	9,654,277,059.86	9,311,294,603.43						

PILLAR 2: AGRICULTURE AND RURAL DEVELOPMENT

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
Improve agricultural production and ensure food security to eradicate poverty, hunger and wastage in Ekiti State .	1. To increase farmers' output per unit area through the provision of modern agricultural technologies for massive crop production.	1. Support peasant farmers, irrigation, agric infrastructure initiatives at Ero, Itapaji and other locations in the State.	100,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	All year round production of agricultural crops achieved.	All year round production of agricultural crops sustained.	Availability of food crops production throughout the year.	% increase in the food crops production.	02-001	Min of Agric and Food Security, Bureau of Rural & Community Dev (BRCD), Directorate of Farm Settlement and Peasant Farmers Development (DFSPFD)/ relevant MDAs.
		2. Aquire, survey and open more land and outlets (Land Bank Development (LBD) and Agricultural Land Development (ALD)	150,000,000.00	125,000,000.00	174,000,000.00	506,250,000	Ha of land acquired and cleared.	More Ha of land acquired and opened.	Availability of more open land for farmers in the State.	Hecters of agricultural land developed.	02-002	MAFS, BRCD, FAMA and other relevant MDAs.
		3. Clear land for farming activities and other projects.	2,500,000,000.00	3,500,000,000.00	4,000,000,000.00	4,500,000,000.00	2,500 Ha of land cleared.	Availability of more land to farmers.	Increase in food production.	Hecters of land Cleared.	02-003	MAFS, BRCD and other relevant MDAs.
		4. Purchase and overhaul tractors and implements.	450,000,000.00	450,000,000.00	500,000,000.00	550,000,000.00	New tractors procured and the damaged ones repaired.	Additional tractors provided.	Mechanized and commercial farming in the State encouraged.	No of tractors available.	02-004	MAFS, BRCD and other relevant MDAs
		5. Thematic survey on cocoa, rice and cassava.	25,000,000.00	25,000,000.00	35,000,000.00	15,000,000.00	Cocoa, rice and cassava plantation surveyed.	Land available for cocoa, rice and cassava production.	Food production improved.	Plantations of cocoa, rice and cassava surveyed.	02-005	MAFS, BRCD and other relevant MDAs.
		6. Produce and distribute cocoa, coffee, cashew, oil palm and other seedlings through PPP initiatives & to engage youths in tree crops production.	1,000,000.00	101,100,000.00	121,500,000.00	121,500,000.00	Hybrid of cocoa, coffee, cashew and oil palm raised.	More hybrid of cocoa, coffee, cashew and oil palm raised.	i. IGR increased as a result of agricultural produce.	No of seedlings raised and distributed.	02-006	MAFS, BRCD, DFSPFD, and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		7. Upgrade, rehabilitate & construct rural access roads and bridges across agricultural zones.	15,000,000.00	2,994,791,666.67	2,994,791,666.67	2,994,791,666.67	Rural access roads constructed.	More access road available.	Movement of farm produce made easy.	% of rural access roads constructed.	02-007	MAFS, BRCD, Ekiti State RURAL Access and Agricultural Marketing Project (RAAMP) and relevant MDAs.
		8. Develop technical workshop and purchase of essential tools and equipment.	5,000,000.00	5,000,000.00	5,500,000.00	5,000,000.00	Technical workshops provided.	Technical workshops provided and essential tools procured.	Essential farming tools available.	No of workshops and tools available.	02-008	MAFS, BRCD and other relevant MDAs.
		9. Train & empower youths (YCAD), farmers and associations.	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	Farmers, youth and various association engaged and trained.	More farmers, youth and various association engaged and trained.	i. Over 20,000 youths engaged in commercial agriculture. ii. Numbers of registered farmers in the State increased.	% increase of youth and farmer trained and empowered.	02-009	MAFS, Fountain Agric Marketing Agency (FAMA) and other relevant MDAs.
		10. Nutrition and household food security (Unicef assisted programme)	25,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	Balanced nutritional intake in household increased.	Increased balanced nutritional intake in household sustained.	Malnutrition reduced especially among children and women of child bearing age.	Balanced nutritional intake available, yes/no.	02-010	MAFS and other relevant MDAs.
		11. Landscape, horticulture and develop environmental protection.	5,000,000.00	15,000,000.00	25,000,000.00	30,000,000.00	Landscaping carried out.	Landscaping and horticulture carried out.	Better beautification of the environment in the State.	Acre of lands available for landscaping and horticulture.	02-011	MAFS and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	2. To ensure cash crop are graded and food security increased by 2024.	1. Purchase of clips seals for grading produce & distribution of improved seedlings to smaller farmers.	1,026,000,000.00	1,031,000,000.00	603,500,000.00	93,500,000.00	Various types of agricultural produce are to be graded and improved seedlings are to be distributed to farmers.	Clip seal and relevant equipment purchased for effective agricultural produce.	Improved quantity and quality of agricultural produce. Increase in IGR.	No of clip seals and essential equipment available.	02-012	MAFS and other relevant MDAs.
		2. Train staff and rehabilitate produce training school.	10,000,000.00	13,000,000.00	28,000,000.00	33,000,000.00	Produce training School renovated.	Produce training School renovated and staff trained.	Capacity of staff enhanced.	No of staff trained and training school renovated.	02-013	MAFS and other relevant MDAs.
		3. Fumigate stores, purchase and distribute agro chemical for pest control to farmers (cocoa etc) in the state.	15,000,000.00	18,000,000.00	15,500,000.00	13,000,000.00	Agro Chemicals procured for pest control.	Agro chemicals procured for pest control and stores fumigated across all LGAs.	Crops preservation enhanced.	Quantity of agro chemical available and number of stores fumigated.	02-014	MAFS and other relevant MDAs.
		4. Purchase cooling van, utility vehicles and motorcycles for farming and anti-smuggling operation.	20,000,000.00	70,000,000.00	80,000,000.00	80,000,000.00	Utility vehicles and motorcycles procured.	Utility vehicles and motorcycles procured and distributed.	Conducive environment provided for farming activities.	No of utility vehicles provided.	02-015	MAFS, DFSPFD and other relevant MDAs.
		5. Purchase office & essential equipment for quality determination.	3,000,000.00	18,000,000.00	19,500,000.00	20,000,000.00	Essential equipment for quality determination procured.	Additional essential equipment for quality determination procured.	Needed equipment available for quality determination.	No of equipment bought for quality determination.	02-016	MAFS and other relevant MDAs.
	3. To establish 190 hectares of tree plantation and facilitate reliable and timely input supply to 80% of the State farming population.	Establish clonal garden, tree crop plantations and rehabilitate old & moribund ones.	43,341,370.00	80,000,000.00	120,000,000.00	100,000,000.00	Cocoa, cashew and coffee plantation established.	Clonal garden, cocoa, cashew and coffee plantation established.	Increased in cocoa, oil palm and other tree crops.	No clonal garden and crop plantations established & rehabilitated.	02-017	MAFS and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	4. Vaccination for all household animals by 2023	1. Organize awareness programme on vaccination of goats, Sheep etc	3,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Awareness programmes on vaccination organised.	More awareness programmes on vaccination organised.	Death of household animals reduced.	No of animals that received vaccine.	02-018	MAFS and other relevant MDAs.
		2. Renovate farm settlement & veterinary hospital across the State to improve clinical services.	250,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00	Animals disease controlled.	Animals disease reduced & controlled.	Improved standard of living and quality of animal product.	% Increase in revenue generated from abattoir.	02-019	MAFS and other relevant MDAs.
		3. Control & sustain avian influenza, swine influenza and other influenza like disease.	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	Influenza like disease reduced.	Influenza like disease reduced.	Animal products and bye-products increased.	% of influenza control vaccine available.	02-020	MAFS and other relevant MDAs.
		Distribute seeds, fertilizers and exxtension services to farmers.	700,000,000.00	20,000,000.00	16,000,000.00	16,000,000.00	Improved seeds to farmers were available.	Improved seeds and fertilizers distributed	Increase in farm produce	Number of seeds and fertilizer distributed.	02-021	FADAMA and other relevant MDAs
		2. Re-grass Irele grazing reserve.	10,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	Grass provided for re-grassing.	More grass provided for re-grassing.	Grass available for animal consumption throughout the year.	Hecters of land re-grassed.	02-022	MAFS and other relevant MDAs.
		4. Support labour intensive agricultural infrastructure for canals, feeder roads and warehouse.	700,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	Labour intensive agricultural infrastructure provided	Additional labour intensive agricultural infrastructure provided	Agric bussiness made easy.	No of available infrastructure	02-023	FADAMA and other relevant MDAs
		5. Provide agricultural assets for production & mitigating of food loss and waste.	700,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	Agricultural assets provided.	More agric assets provided	Increase in production of mitigating of food loss and waste.	Number of agric assets provided.	02-024	FADAMA and other relevant MDAs
		6. Rehabilitation of sericulture facilities	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Weaving hall constructed.	Weaving hall constructed and looms installed.	Production of silk and local fabric	No of youth employment created.	02-025	MAFS and other relevant MDAs
		i. Construct weaving hall and install imported looms	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Weaving hall constructed.	Weaving hall constructed and looms installed.	Production of silk and local fabric	No of youth employment created.	02-025	MAFS and other relevant MDAs

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				2022	2023	2024						
		ii. Overhaul and repairs of weaving and reeling machine.	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	Sericulture reeling machine repaired.	Additional sericulture reeling machine repaired.	Efficient sericulture reeling machine available.	No of sericulture machine repaired.	02-026	MAFS and other relevant MDAs
	7. To provide credit facilities to at least 65% of farming population.	i. Provide grant and loan assistance to farmers across the States in collaboration of Bank of Agriculture	150,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	Registered farmers empowered between the plan period.	More registered farmers empowered between the plan period.	Increase in agricultural outputs.	Amount of grant and loan available.	02-027	MAFS, SDGs Office and relevant MDAs.
		ii) Empower fish farmers across the State.	15,000,000.00	15,000,000.00	30,000,000.00	32,000,000.00	Fish farm renovated.	Fish farm renovated and fish farmers empowered.	Fish farmers empowered.	No of fish farmers empowered.	02-028	MAFS, Fisheries Dept. and other relevant MDAs
	8. To increase the present extension agent and expose EAs to new improved agricultural technologies.	i) Air Agric Extension Support programmes on radio & television and organize Monthly Technology Review Meeting (MTRM) for Extension Agents (EAs) and Subject Matter Specialists (SMS).	7,000,000.00	7,000,000.00	5,000,000.00	5,000,000.00	Extension agents trained and working tools procured.	More extension agents trained and working tools procured.	MTRMs improved and Eas exposed to modern agriculture technologies.	i. No of extension agents trained. ii. No of meetings held and report produced.	02-029	MAFS, ADP, FADAMA, CARES and other relevant MDAs.
		ii) Establish feedmill, farmers field schools (FFS) as complementary extension programme and college of commercial and technical agriculture.	15,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	Field schools and technical agriculture established.	More field schools and technical agriculture established.	Proffer solutions to agricultural production problems.	No of farmers' schools field established.	02-030	MAFS, ADP and relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		iii) Purchase and distribute project vehicles and motorcycles to the extension agents for monitoring activities.	65,000,000.00	75,000,000.00	50,000,000.00	75,000,000.00	Project vehicles and motorcycles purchased and distributed.	More project vehicles and motorcycles purchased and distributed.	Improved performance of extension agents enhanced.	No of vehicle and motorcycles provided.	02-031	ADP, MAFS, DFSPFD and relevant MDAs
		iv) Construct and renovate office buildings and workshops of ADP in Ikole	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Old office renovated.	Old office renovated and new office constructed.	Conducive environment enhanced.	No of building renovated and constructed.	02-032	ADP, MWT MIPU and Relevant MDAs
		v) Provide Government Cash Counterpart Contribution (GCCC) for donor partnership project.	350,000,000.00	74,400,000.00	74,400,000.00	74,400,000.00	GCCC on agric donors' assisted projects and programmes paid.	GCCC on agric donors' assisted projects and programmes paid.	Increased agricultural production and enhanced farmers income.	Amount of total counterpart fund paid on annual basis	02-033	ADP, MFED, MBEP, MAFS and other relevant MDAs
		vi) Conduct Agricultural Production Survey (APS), attendance at REFILs and Diagnostic Survey (DS) etc for the State.	7,000,000.00	9,000,000.00	9,500,000.00	9,600,000.00	Survey carried out.	Extension Agents exposed.	Markets and value chain of farm produce enhanced.	Survey carried out, yes/no.	02-034	MAFS, ADP and other relevant MDAs
	9. To improve FAMA and FADAMA activities across LGAs in the State and that of Natural Agric payment Initiative, (NAPI) for biometric registration of farmer.	i. Establish special farm produce market in all local government headquarters, purchase and store of excess farm produce through Buy Back Scheme on continuous basis.	10,000,000.00	10,000,000.00	15,000,000.00	20,000,000.00	i. Excess farm produce procured and stored. ii. Participants of FADAMA increased across all LGAs. iii. Better access to subsidy and inputs to farmers.	i. Excess farm produce procured and stored. ii. Participants of FADAMA increased across all LGAs. iii. Better access to subsidy and inputs to farmers.	productivity and price stability of farm produce increased.	Percentage reduction in the prices of farm produce.	02-035	MAFS, ADP, FAMA, FADAMA and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii. Organize capacity building programme for livestock farmer and 1000 cassava processors in the 16 LGAs in the State by 2023	10,000,000.00	10,000,000.00	25,000,000.00	28,000,000.00	i. Capacity of 50 Fadama Community Association (FCA) enhanced. ii. Key major stakeholders sensitized on FADAMA III.	i. Capacity of over 100 FCAs enhanced. ii. More key major stakeholders sensitized on FADAMA III.	knowledge on farm enterprise improved.	No of cassava processors trained across the 16 LGAs.	02-036	FAMA, FADAMA, MFED, MBEP, Governors Office and relevant MDAs
		iii. Upgrade the sanitary infrastructure in markets	700,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	Sanitary infrastructure in markets upgraded.	Additional sanitary infrastructure in markets upgraded.	Conducive and clean market environment created.	Number of sanitary infrastructure upgraded.	02-037	FADAMA and other relevant MDAs
		v. Support the establishment of standard processing centres	20,000,000.00	20,000,000.00	35,000,000.00	40,000,000.00	Preliminary works on establishment of Standard processing units commenced.	Outstanding works on establishment of Standard processing units completed.	Access to food increased and food quality improved.	No of standard processing units established.	02-038	MAFS, ADP, FADAMA, SBS, LGAs and other relevant MDAs
		v) Support Fadama Technical Committee (SFTC), users and production group clusters.	15,000,000.00	15,000,000.00	30,000,000.00	32,000,000.00	SFTC, PIU supported and documentary on Fadama III produced.	Additional SFTC, PIU supported and documentary on Fadama III produced.	FADAMA programmes improved.	Level of support increased.	02-039	MAFS, ADP, FADAMA, SBS, LGAs and other relevant MDAs.
		vi. Conduct environmental audit & end-time study. Sensitize key stakeholders on Fadama III Additional Financing Project	25,000,000.00	25,000,000.00	40,000,000.00	42,000,000.00	Environmental audit conducted	End-time sensitization workshop conducted	Performance and access to more information on Fadama III improved	Reports of meetings held and documentary evidence	02-040	MAFS, ADP, FADAMA, LGAs and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		iv) Establish 9 recreation centres at 3 per senatorial district by year 2023	35,000,000.00	35,000,000.00	40,000,000.00	35,000,000.00	Recreation centres constructed.	Additional recreation centres constructed.	Improve standard of living in the rural areas.	No of recreational centers established	02-041	MAFS RURAL DEPT and other relevant MDAs.
		v) Install 240 solar power street light stands in selected rural Communities by 2024	250,000,000.00		500,000,000.00	500,000,000.00	Stands of solar power street light installed.	Additional stands of solar power street light installed.	Reduction in crime rate in the rural areas.	No of solar street light installed.	02-042	MAFS RURAL DEPT and other relevant MDAs.
		(vi) Establish 100 neighbourhood rural markets with boreholes.	150,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00	Neighbourhoods rural markets constructed.	More neighbourhoods rural markets constructed.	Increase economic activities of the rural dwellers.	% increase in rural access to markets. % reduction in rural urban-migration	02-043	MAFS RURAL DEPT and other relevant MDAs.
	10. To provide logistics support for community mobilization, sensitization activities, infrastructural development and seamless operation in cattle grazing and ranch development.	i) Organize sensitization meetings with stakeholders on agric & rural development, grazing and ranch development.	30,000,000.00	30,000,000.00	50,000,000.00	80,000,000.00	Sensitization meeting of stakeholders organized.	Sensitization meeting of stakeholders organized and grazing reserves established.	Community participation in development and peaceful co-existence improved.	No of participants in rural development programmes.	02-044	MAFS RURAL DEPT, MLGCD and other relevant MDAs.
		ii) Update and review the existing lists of rural communities for ease empowerment.	12,000,000.00	12,000,000.00	10,200,000.00	10,000,000.00	List of rural communities updated on annual basis.	List of rural communities updated on annual basis.	Increased participation in rural development programmes	No of rural dwellers empowered.	02-045	MAFS RURAL DEPT, MLGCD and other relevant MDAs.
	11. To showcase good quality of food crops.	Mobilize farmers for world food day celebration.	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	World food day celebrated.	World food day celebrated.	Farm produce displayed during world food day.	Varieties of food displayed for and sold cheap.	02-046	ADP and relevant Stakeholders
	12. To establish Ekiti State Development and Investment Promotion Agency (EKDIPA).	i Support private sector investment in agriculture (Government Collaborate with promasidor and others).	15,000,000.00	15,000,000.00	15,500,000.00	17,500,000.00	Private sector agro industrialists attracted to the State.	More private sector agro industrialists attracted to the State.	Increase in agriculture production through government partnership with private sector	No of private investors available.	02-047	ADP and relevant Stakeholders

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				2022	2023	2024						
		ii. Develop Special Agro-Industrial Processing Zone(SAPZ)	25,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00	Special agro-industrial processing zones created.	More special agro-industrial processing zones created.	Aid diversification of the State economy	No of agro-industries established in the State	02-048	MAFS, EKDIPA and other relevant Agencies
		iii. Develop agriculture template for Ekiti special economic zone.	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00	Agriculture template for Ekiti special economic zone developed.	Agriculture template for Ekiti special economic zone developed and put to use.	Agricultural work made easy.	Agricultural template developed, yes/no.	02-049	MAFS, EKDIPA and other relevant Agencies
	Improve Food availability, accessibility and diversity	Train and sensitize 400 farmers on improved seedlings, bio-fortified and Vitamin A rich crops annually (1 day training in each of the 3 senatorial district of the State)	3,289,000.00	3,289,000.00	3,289,000.00	3,289,000.00	400 farmers were trained to plant bio fortified food crops before the end of 2022	More farmers were trained to plant bio fortified food crops before the end of 2024	over 40,000 arable farmers in the State are expected to plant bio fortified food crops before the end of 2022	Bio fortified food crops e.g Vit A potato, Vit A cassava, Vit A tomato etc are readily available in the market	02-050	Agric services dept, ADP, FADAMA, LGA agric dept, Directorate of Farm Settlements
		Purchase and distribute improved planting materials and other farm inputs to 640 youths and women farmers (15 women and 25 youth farmers/LGA) annually	55,296,000.00	55,296,000.00	55,296,000.00	55,296,000.00	240 women and 400 youths have access to Improved agricultural inputs before the end of 2022	Furher women and youths have access to Improved agricultural inputs before the end of 2024	women and youths farmers have access to Improved agricultural inputs before the end of 2022	early maturing, high yielding agric produce/product are available in the market	02-051	agric services dept, planning dept, ADP, Directorate of farm settlements, FAMA, FADAMA, LGAs Agric dept
		Build the capacity of 640 youths and women farmers (15 women and 25 Youth farmers/LGA) bi-annually on value addition (processing, preservation and storage) of agric commodities	10,920,000.00	10,920,000.00	10,920,000.00	10,920,000.00	240 women and 400 youths were trained on value addition of agric produce before the end of 2022	More women and youths were trained on value addition of agric produce before the end of 2024	women and youths farmers engages in processing, packaging, haulage, branding, marketing, safety procedures and numerous sales outlets before the end of 2022	reduction in wastage of agricultural produce, packaged and branded products are readily available in the market, FOREX earnings and increased IGR to the State	02-052	Agric services dept, ADP, FADAMA, FAM A, LGA agric dept

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				2022	2023	2024						
		Support beneficiaries of agro-allied processing training by sensitizing them to form 32 cooperative societies to access fund annually	25,000,000.00	25,000,000.00	22,000,000.00	28,000,000.00	32 cooperative societies were formed before the end of 2022	More Cooperative societies were formed before by 2024	commodity based agric cooperative societies were formed before the end of 2022	32 additional commodity based cooperative societies added to the existing data base on cooperative societies in the State	02-053	Agric services dept, ADP, planning dept, Min of Commerce
		Facilitate 2 linkage meetings annually of the 32 formed agric cooperatives to access fund for agricultural activities with financial institutions in the State	18,569,230.00	8,569,230.00	15,000,000.00	12,500,000.00	Link agric cooperative societies to financial institutions in the State before the end of 2022	Link more agric cooperative societies to financial institutions in the State by 2024	Farmers have access to credit facilities to execute agricultural investment oppourtunities before the end of 2022	increased farmers productivity	02-054	Agric services dept, ADP, planning dept, Min of Commerce
		Train 1062 Women (2 per ward and 3 times) on the establishment of backyard gardens and small livestock production annually	23,139,000.00	23,139,000.00	23,139,000.00	23,139,000.00	1,062 Women were trained to establish gardens and rear livestock before the end of 2022	More Women were trained to establish gardens and rear livestock by 2024	Women established backyard gardens for food production before the end of 2022	increased number of organic farmers	02-055	Agric services Department, ADP, Fishery dept, livestock dept, VET dept, LGA Agric dept
		Build capacity of 160 Agric teachers to establish 80 school gardens (2 teachers per school) for nutrition annually(5 schools per LGA) in the areas of fish, crops, vegetables and livestock farming	3,956,000.00	3,956,000.00	3,956,000.00	3,956,000.00	160 Agric teachers were trained to establish school garden before the end of 2022	More Agric teachers were trained to establish school garden before the end of 2024	students were engaged in agricutural production before the end of 2022	students involvement in agricultural activities, agricultural garden produce are available in the market. Generate income to the schools	02-056	Agric services dept, Dept of Schools agriculture and enterprise, Fishery dept, livestock dept, VET dept, LGA Agric dept

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				2022	2023	2024						
		Establish 15 (5 one-stop agricultural shops per senatorial district) e.g farmers market for affordable farm produce	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	15 farmers market established before the end of 2022	Further Farmers' market established before the end of 2024	multiple farmers market were established before the end of 2022	fresh farm produce are available, reduction in wastage of agric produce, markets are closer to the people, increased IGR	02-057	Agric services dept, ADP, LGA Agric dept
		Sensitize and organize 5 commodity associations per LGA annually for linkage of farmers with off takers	509,400.00	509,400.00	509,400.00	509,400.00	5 commodity associations formed per LGA before the end of 2022	More Commodity associations formed per LGA before the end of 2024	formation of commodity associations on LGA base before the end of 2022	80 commodity based associations are added to the existing association for linkages, market-end agricultural production system, elimination of middle-men affair, no wastage and glut	02-058	Agric services dept, ADP, LGA Agric dept, FADAMA, FAMA
		Create public awareness on nutritional values of indigenous food recipes and crops (yellow yam, Vit. A rich potato and cassava, white yam, legumes, fruits and vegetables) through electronic media (3 Radio and 2 Televisions) 2 slots per week each	28,880,000.00	8,880,000.00	28,880,000.00	28,880,000.00	public awareness were created on 3 Radio stations and 2 Television stations in the State on 2 slots per week each, on the nutritional values of indigenous food crops in 2022	Further awareness created on 3 Radio stations and 2 Television stations in the State on 2 slots per week each, on the nutritional values of indigenous food crops by 2024	farmers have access to radio and television programme to gain more knowlegde for agricultural production before the end of 2022	increased agricultural production	02-059	Agric services dept, ADP
		Train crops farmers on Good Agricultural Practices (GAP)		4,100,000,000.00	4,500,000,000.00	4,200,000,000.00	Crops farmers trained on Good Agricultural Practices	Additional crops farmers trained on Good Agricultural Practices	Capacity of crops farmers on GAP enhanced.	No of crops farmers trained.	02-060	MAFS and other relevant MDAs

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				2022	2023	2024						
		Cultivate mulberry plants for wine production.		4,200,000,000.00	4,500,000,000.00	4,200,000,000.00	Mulberry plants cultivated	Smooth materials for wine available	Increase in quantity and quality of wine produced	No of smooth materials available	02-061	MAFS and other relevant MDAs
AMOUNT REQUESTED: AGRICULTURE AND RUAL DEVT.			6,274,500,000.00	17,992,950,296.67	19,686,981,066.67	19,627,131,066.67						
AMOUNT PROPOSED: AGRICULTURE AND RUAL DEVT.			6,000,000,000.00	6,295,652,255.50	5,678,986,505.80	5,477,602,707.90						

PILLAR 3: SOCIAL INVESTMENTS

SOCIAL SAFETY NETS / EMPOWERMENT PROGRAMMES

1. Provide Succor for the Vulnerable Segment of the Society through Social Transfers, Skill Acquisition that will impact on the livelihood of the citizens through implementation of various Social Safety Nets inline with SDGs and in collaboration with the Federal Govt, WB & other DPs.	i) To reduce the incidence of poverty in the State through the provision of cash and kind assistances and to also feed Pry 1 -3 pupils in the public schools.	a. Build on the existing database developed in 2020 and continually update the unemployed single register. b. Provide Social Transfer for Velnurable Households.	2,800,000,000.00	3,200,000,000.00	3,000,000,000.00	3,500,000,000.00	Existing database reviewed and updated.	Updated database sustained and put to use.	Improved welfare of the vulnerable and poor	i. No of beneficiaries per annum ii. Report of the impact assessment	03-001	Bureau of Employment, Labour & Productivity(BE LP), EKSCDA, SDGs, MBEP, MFED, SBS and relevant MDAs.
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GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii Provide micro credit loan and cash assistance to support widows, artisans, physically challenged, unemployed youths, people in distress, chronically ill & victims of GBV etc.	400,000,000.00	400,000,000.00	400,000,000.00	500,000,000.00	Vulnerables and poor in the society were assisted.	Additional vulnerables and poor in the society were assisted.	Better livelihood and longevity for the vulnerables and poor.	No of poor and vulnerable people benefiting from the micro credit.	03-002	BELP, MBEP, MFED, SBS, Job Creation and Employment Agency (JCEA), EKSCDA and relevant MDAs.
		iii) Conduct impact assessment of the social security scheme on the beneficiaries by 2023	15,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00	Rate of empowerment and its benefits accessed.	Various empowerment programmes implemented and sustained.	Incidence of poverty greatly reduced and welfare of citizens enhanced.	Reports of the impact assessment conducted.	03-003	BELP, EKSCDA, SBS, MBEP and other relevant Stakeholders.
		iv) Provide financial and enabling environment for the establishment of cottage and small scale industries etc.	155,000,000.00	155,000,000.00	150,000,000.00	160,000,000.00	Enabling environment and credit facilities provided.	Enabling environment and more credit facilities provided.	Standard of living improved and rural-urban migration reduced.	No of cottage industries established.	03-004	Micro Credit Agency(MCA), BELP, EKSCDA and other Relevant MDAs
		(v) Provide financial assistance to registered artisans & associations; and temporary means of livelihood for unemployed youths.	125,000,000.00	125,000,000.00	150,000,000.00	150,000,000.00	Financial assistance rendered to various categories of people and association.	Financial assistance rendered to various categories of people and association sustained.	Reduce incidence of poverty among artisans and unemployed.	No of beneficiaries of the financial assistance and micro-credit programme.	03-005	BELP, MCA, EKSCDA and relevant MDAs.
		iv) Feed pry 1-3 pupils in the public schools.	100,000,000.00	100,000,000.00	125,000,000.00	150,000,000.00	30% of public pry schools fed	Additional 50% of public pry schools fed	Nutritional level among the pupils and rate of enrolment in the public schools increased.	No of public schools pupils fed and local vendors patronised.	03-006	MAFS, MBEP and other relevant MDAs.

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				2022	2023	2024						
2. Create enabling environment for women empowerment and participation in governance.	To promote gender equality and women empowerment to maximise their potential for sustainable development by 2023	i). Organize capacity building and workshop to strengthen gender focal persons in MDAs and LGAs by 2023; Implement Child Right Law, GBV Law etc & produce 3000 copies of Ekiti State Gender Based Development Policy (ESGBDP).	15,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	Capacity of gender focal person in MDAs and LGAS enhanced.	Capacity of more gender focal person in MDAs and LGAS enhanced and sustained.	Attitude of officials toward victims of GBV improved.	No of gender focal persons strengthened.	03-007	Ministry of Women Affairs and Social Dev(MWASD) and relevant MDAs.
		ii). Establish equal opportunities commission and sensitize relevant stakeholders on the equal opportunities laws.	4,000,000.00	7,000,000.00	5,000,000.00	3,000,000.00	Equal opportunities commission established.	Equal opportunities commission established and sustained.	Equal opportunities for all citizens.	Equal opportunities established, yes/no.	03-008	MWASD, CSOs and relevant MDAs.
		iii). Participate in women's national and international conferences.	8,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	National and international conferences organized.	National and international conferences organized.	Capacity of the participants enhanced.	No of participants at national and international conferences.	03-009	MWASD, CSOs and relevant MDAs.
		iv). Capacity building on gender development; and train also national and International desk officers and stakeholders.	5,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00	Gender officers and stakeholders trained	More gender officers and stakeholders trained	Capacity of the participants enhanced	No of gender officers and stakeholders trained.	03-010	MWASD and other relevant MDAs.
	ii). To eradicate discriminatory practices that undermine women's development in Ekiti State by 2023	i) Provide fund as empowerment for the followings (Gender Based Violence Support Fund, Multiple Birth Trust Fund and Civil Society Fund)	10,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00	Fund provided to support women development.	Fund provided to support women development.	Tangible reduction in cases of GBV and abuse of women and girl child	No of GBV victims supported	03-011	MWASD, CSO and other relevant MDAs
		ii) Organize annual gender summit and implement gender audit report.	7,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	Gender summit conducted.	Gender summit conducted and audit report produced.	Enabling environment for women to thrive created.	No of gender summit organized.	03-012	MWASD and relevant MDAs

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				2022	2023	2024						
		iii) Organize National Council Meeting on women & social development; and create women cooperative across the 16 LGAs.	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	National Council meeting on women affairs and social development organized.	Women cooperatives society across the 16 LGAs established.	Economics status and livelihood of women at the grassroots enhanced.	Reports of participation at regular National Council meeting and number of cooperative society established.	03-013	MWASD and other relevant MDAs.
	iii) To improve by 50% the socio economic status of women and out of school girls in the State at all levels.	i) Tour of Her Excellence to the 16 LGAs for women empowerment and training of out of school girls on skills acquisition.	25,000,000.00	115,000,000.00	111,000,000.00	50,000,000.00	Women across the 16 LGAs trained and acquired skills in different vocations.	More women across the 16 LGAs trained and acquired skills in different vocations.	Economics status and livelihood of women at the grassroots enhanced.	% reduction in poverty index among women	03-014	MWASD and relevant MDAs
		ii). Construct youth centre, women development centre and conference centre in Ado and each of the three (3) senatorial districts; and provide also for women development centre at Iggede, equipment, bedding and other essentials materials.	60,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	Well equipped model women developments conference Centre established in Ado.	i) 3 Senatorial districts WDC established. ii) Provision made for WDC, Iggede.	Reduction in the overall poverty index of women and improved opportunities for women dialogue and counselling.	No of women development centres constructed and equipped.	03-015	MWASD, MYSD and relevant MDAs.
	(iv) To build capacity of at least 70% of the personnel of MWASD on annual basis	i). Organize capacity training workshop for staff.	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Capacity building workshop conducted.	More officers capacity enhanced.	Better service delivery enhanced.	No of officers trained.	03-016	MIVO, MWASD and relevant MDAs
		ii). Create, design & host websites; build also the Staff, youth and other stakeholders capacity on ICT by 2024	30,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	Websites created and ICT training achieved.	Websites provided and staff capacity enhanced.	Capacity of Staff on ICT enhanced.	No of computers procured and personnel trained on ICT.	03-017	MWASD, Job Creation & Employment Agency, BELP and relevant MDAs

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				2022	2023	2024						
	(v) To achieve 33% women participation in governance by 2024	Conduct leadership and assertiveness skills training programme for children, youth and women.	7,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	Women & youth in politics trained on leadership and assertiveness of skills.	More women & youth in politics trained on leadership and assertiveness of skills.	Leadership skills among women in the State improved and number of women in leadership positions increased.	% of women & youth in leadership positions.	03-018	MWASD, MYSD and relevant MDAs
	vi). To improve protection, growth and development of children in Ekiti State.	i). Equip secretariat crèche at Ado, renovate & furnish Erelu Adebayo children home across 16 LGAs	10,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	Crèche facility procured and better facilities provided	Crèche facility procured and children home renovated.	Conducive environment for the children development enhanced.	No of creche and children home renovated and equipped.	03-019	MWASD and relevant MDAs
		ii) Print policy document and develop action plan for women and children survival intervention like OVC, Gender Issues Projects, CEDAW, NAPTIP, HIV/AIDS etc.	10,000,000.00	30,000,000.00	30,000,000.00	3,000,000.00	Guiding tools for OVC programme in Ekiti State developed	Guiding tools for OVC programme in Ekiti State developed and implemented	NAPTIP and OVC policy document made available.	Data on relative no of OVC in Ekiti State generated.	03-020	MWASD and relevant MDAs
		ii. Implement 6+1 OVC service and build capacity of SCRIC, NAPTIP and OVC Caregivers.	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	Capacity of SCRIC, NAPTIP and others enhanced.	Capacity of additional SCRIC, NAPTIP and others enhanced.	Enhanced service delivery at combating child abuse and trafficking.	No of stakeholders adequately equipped for better performance and	03-021	MWASD and relevant MDAs
	vii). To increase by 50% the level of children and women participation in taking decisions on matters affecting their rights	i). Conduct quarterly meeting of children parliament and organize sensitization trainings for women	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Sensitize children and women on their right.	Sensitize more children and women on their right.	i) Children take decision on matters that affect them and right of women enhanced.	No of children and women sensitized.	03-022	MWASD and relevant MDAs

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				2022	2023	2024						
		ii). Organize International, National and State programmes such as: Celebration of United Nations Observances & International day, Women's day, Widows day, Cancer week, Children's day, Tolerant day etc.	15,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Local and international day celebration conducted.	Local and international day celebration conducted.	Sense of belongingness promoted among the participant.	Local and international day celebration carried out, yes/no.	03-023	MWASD, SDGs, BSES, MFED, Min of Edu and relevant MDAs
	viii. To implement programmes that will reduce violence against women.	i) Implement programme for the elimination of violence against women with lay down guidelines.	6,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	Programme for elemination of violence against women conducted.	Programme for elemination of violence against women conducted	Violence against women drastically reduced.	No of women participated in the programme	03-024	MWASD, BSES, MFED and and relevant MDAs
		ii)) Empower and provide financial support with monitoring for needy children, women, health & psycho-social challenges, indigent and brilliant girls to study science subjects in secondary schools by 2022 and international adoption by 2024	25,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	Children and women with health and psycho-social challenges assisted and monitored.	Additional children and women with health and psycho-social challenges assisted and monitored.	No of girl in the science classes increased.	No of girls studying science subject.	03-025	MWASD, MFED and relevant MDAs
3. Build future leaders through high moral development for the care of youths, waifs, strays and elderly persons with desirabilities in the state.	i) To reduce by 80% crime rate among Ekiti youths by 2024	i) Organize conference of Stakeholders and conduct awareness campaign against anti- social behaviors including teenage pregnancy in schools and communities.	7,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Guidance counselors trained and functional correctional centre constructed.	More guidance counselors trained and functional correctional centre constructed.	Anti social behavior reduced and behavioral reformation of children in the society ensured.	i. No of functional correctional centre built. ii. No of social workers trained.	03-026	MWASD, MYSD and relevant Stakeholders.

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				2022	2023	2024						
		ii) Provide Juvenile welfare especially for the difficult children.	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Children welfare enhanced.	More children welfare enhanced.	Better life for children established.	Juvenile welfare provided, yes/no.	03-027	MWASD and relevant Stakeholders
	(ii) To reduce by 70% the incidence of broken homes in Ekiti State by 2024	i). Provide family welfare services such as grants to State family courts, neighbourhood centre, day care, centers for the elderly; and renovate four (4) Zonal family welfare offices.	15,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Family courts and neighbourhood center for the elderly established.	Additional family courts and neighbourhood center for the elderly established.	Incidence of broken homes in Ekiti State reduced.	No of family courts and neighborhood centre for elderly established.	03-028	MWASD and relevant MDAs
		ii) Conduct social mobilization and campaign on good family living	5,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	Campaign on good family living conducted.	Campaign on good family living conducted.	Family standard of living improved.	No of family sensitized.	03-029	MWASD and relevant MDAs
		iii) Provide home & welfare services for displaced persons	10,000,000.00	25,000,000.00	5,000,000.00	5,000,000.00	Welfare services provided.	Welfare services provided.	Displaced person resettled.	No of resettled displaced persons.	03-030	MWASD and relevant MDAs.
	iii. To protect less privileged and displaced persons	i). Construct model marriage and counseling registry by 2023.	30,000,000.00	50,000,000.00	30,000,000.00	20,000,000.00	Marriage and counseling registry constructed	Marriage and counseling registry constructed and put to use.	Fruitful married life achieved.	% reduction in number of divorce cases.	03-031	MIVO, MWASD and relevant MDAs
		ii) Construct multipurpose indoor sporting hall at Oluyemi kayode Stadium; Upgrade Oluyemi Kayode stadium to international standard.	150,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	Preliminary work on standard indoor sports hall carried out.	Outstanding work on standard indoor sports hall completed.	i. Patronage and revenue increased. ii. Improved performance enhanced.	No of in-door sports hall available.	03-032	MIVO, BSP, Min of Youth & Sport Dev(MYSD) and relevant MDAs
		iii) Establish sport development, lottery trust fund and sports academy at Ikogosi in collaboration with Ministry of Education by 2023	45,000,000.00	45,000,000.00	60,000,000.00	60,000,000.00	Sports academy established .	Sports academy equipped.	Talented youths acquired both sports and academic skills	No of sports boys & girls trained	03-033	MIVO, MYSD and relevant MDAs

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				2022	2023	2024						
		(iv) Rehabilitate NYSC orientation camp.	55,000,000.00	55,000,000.00	80,000,000.00	85,000,000.00	Befitting camp and staff quarters provided	Befitting camp and staff quarters provided and maintained.	Conducive environment for corp members ensured.	NYSC orientation camp renovated, yes/no.	03-034	Ekiti State Sports Council (EKSC), MIVO, MYSD and relevant MDAs
		v) Conduct or organize monthly keep-fit exercise, sports competitions like (principals' cup, inter local government, talent hunt, inter state friendly grassroots sport) and purchase of sport equipment, utility vehicle.	45,000,000.00	20,000,000.00	25,000,000.00	35,000,000.00	Trials and other competition conducted.	Various competition and talent hunt e.t.c conducted.	More talents discovered for national & international competition.	No of talented sports man & woman discovered.	03-035	EKSC, MIVO, MYSD and relevant MDAs
		vi) Establish destitute camp/raiding of destitute & mentally challenged person. Renovate & maintain rehabilitation centres in Ekiti State.	58,000,000.00	12,000,000.00	15,000,000.00	20,000,000.00	Destitute and rehabilitation centre established.	More destitute and rehabilitation centre established.	Reduction in the number of destitute and mentally challenge person.	40% reduction in the number of destitute roaming the streets.	03-036	MIVO, MYSD, ODA and relevant MDAs
		vii) Organize seminars and training for sport officers, coaches, youth officers and organizers.	2,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	Sport officers, coaches and other sport stakeholders trained.	Additional sport officers, coaches and other sport stakeholders trained.	Sport officers and stakeholders skills improved.	No of sport officers and stakeholders trained.	03-037	ESSC, MIVO, MYSD and relevant MDAs
		viii) Support national & state youth parliament; and conduct sports summit in Ekiti State by 2022.	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	Youth parliaments supported.	Youth parliaments supported and sport summit conducted.	Youth leadership skills enhanced.	No of youth parliamentarians.	03-038	ESSC, MIVO, MYSD and relevant MDAs

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				2022	2023	2024						
	ii) To create reliable & verifiable data base for vulnerable persons and conduct social interactive forum for PWDs	i) Train youth & women on various vocational skills, agriculture programme and campaign against vices on issues such as drug abuse, abortion, electoral violence etc	65,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	Youth trained on various vocational skills and social vices.	Additional youth trained on various vocational skills and social vices.	Drastic reduction in social menace among the youth	No of employed youths	03-039	MYSD, MWASD, ODA and relevant MDAs
		ii. Support NYSC welfare scheme; and provide subvention & grant to youth dev. dept and national youth council of Nigeria.	5,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	Leadership skill in youth developed.	Additional youth trained and supported on leadership skill.	Youth performance highly improved.	Nature and type of support provided	03-040	MYSD and relevant MDAs
		iv. Conduct & review survey of persons with disabilities and other vulnerable persons in the State. Celebrate the International day with PWDs's/ boost parathletics and sports for the disable	75,000,000.00	30,000,000.00	25,000,000.00	35,000,000.00	PWDs data base provided.	More PWDs data base provided.	PWDs carry out their daily activities peacefully and celebrate with colleagues happily.	No of PWDs provided with devices to reduce hardship.	03-041	MWASD, ODA and relevant MDAs
4. Provide conducive and well equipped centre for children with special needs.	i) To provide facilities and equipment of international standard for children with special needs.	Establish children play ground and special rehabilitation centre for children with special need such as autism, cerebral palsy, down syndrome etc.	65,000,000.00	65,000,000.00	120,000,000.00	130,000,000.00	Playing ground provided for children with special need.	Playing ground and rehabilitation centre provided for children with special need.	Adequate care for children with special need enhanced.	No of children rehabilitated at the centre.	03-042	MWASD and relevant MDAs
	ii) To propagate the image of the state and to rebrand Ekiti State through documentaries and public enlightenment	Print calendars, MDAs datas, lapel pind, diaries and other publications; and produce flags, rebranding logo, keyholders, bags, shirt and souvenirs for the State use.	15,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00	Printed documents of State government made available.	More documents and souvenirs made available.	Government popular policies made known.	No of printed and circulated publicity documents.	03-043	Government Printing Press (GPP), MYSD, MIVO, BSES, Governor's Office, MHHS and relevant MDAs

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				2022	2023	2024						
	iii) To comply with global broadcasting digitization switch over in line with NBC digital switch over deadline.	Procure FM transmitters, publicity and studio equipment (camera, professional digital encoder and decoder, multiplexer, microwave); and payment of BSES broadcasting license fees.	120,000,000.00	15,000,000.00	5,000,000.00	2,000,000.00	Studio & publicity equipment procured.	Work on establishment of studio sustained and publicity equipment procured.	Ekiti State complied with NBC directives and requirements for global digitization.	No of equipment and working tools procured.	03-044	MIVO, MYSD, BSES and relevant MDAs
	iv) To ensure printing of quality jobs for public and private sectors.	i. Digitalize BSES and construct new TV/radio studio; Renovate and upgrade the Timson Security Printing Machine and also provide modern equipment for effective performance.	58,000,000.00	58,000,000.00	100,000,000.00	120,000,000.00	Security printing machine provided.	Security printing machine provided.	Printing, security and conducive environment with improved performance achieved	No of modern equipment procured.	03-045	BSES, MYSD, MWT, GPP and relevant MDAs
		ii. Provide mobility hearing aids and working tools for PWDs	87,000,000.00	8,000,000.00	13,000,000.00	15,000,000.00	Mobility hearing aid of PWDs procured.	Mobility hearing aid of additional PWDs procured.	PWDs condition improved.	No of PWDs provided with devices.	03-046	MWASD, Office for Disability Affairs (ODA) and relevant MDAs
		iii. Resettle trainees of farm craft centre.	79,000,000.00	79,000,000.00	120,000,000.00	200,000,000.00	Blind trainees are resettled for self sustenance	Trained blind persons are resettled for self sustenance	Blind graduates of farm craft centre become self employed.	No of trainees resettled.	03-047	MWASD and relevant MDAs
5. Promote peace and harmony among stakeholders	To promote harmonious relationship between government, labour union and other stakeholders	I. Identify with youth, organized labour and other stakeholders on programme and event such as May day, Ekiti State Entrepreneurship week and National Youth Day celebration etc.	25,500,000.00	25,500,000.00	40,000,000.00	50,000,000.00	Youth, labour and other stakeholders day celebrated.	Youth, labour and other stakeholders day celebrated.	Peaceful and harmonious relationship enhanced	Youth, labour and other stakeholders day celebrated, yes/no.	03-048	BELP, MYSD and relevant MDAs.

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				2022	2023	2024						
		II. Train and engage volunteers corps on vocational skills; and payment of stipends to indigent, vulnerables and performing athletes.	262,162,000.00	50,000,000.00	40,000,000.00	50,000,000.00	Volunteer corps engaged.	Volunteer corps engaged and amount of stipends paid.	Reduction in the level of poverty and unemployment	% increased in youth self reliance	03-049	BELP, MYSD and relevant MDAs.
	Improving economic status of households on food and nutrition	Conduct 5-day skills acquisition training for 2,000 youths on fish farming, livestock, fruit and vegetable farming (including modern processing, preservation and utilization techniques)	2,814,000.00	2,814,000.00	2,814,000.00	2,814,000.00	Skill acquisition training conducted	Skill acquisition training conducted	Skill youth on fish farming improved.	Number of youths trained	03-050	MAFS, Min. of Youths
		Provide low interest credit support for 500 women for income generating activities (100 women Per Year)	10,210,000.00	10,210,000.00	10,210,000.00	10,210,000.00	support for women provided	support for women provided	Credit support for women increased	Number of women with access to low-interest credit support % of women who received credit support and started enterprenuer activities	03-051	MWAGE&SD/ Ministry of Commerce, industry and Cooperative
		Conduct 5-day skills acquisition training for 500 Teenage mothers on Bead making, Soap making, Dye and tie, Sewing, Hairdressing, Decoration and other income generating activities (Train 100 persons per year)	2,814,000.00	2,814,000.00	2,814,000.00	2,814,000.00	Skill acquisition training conducted	Skill acquisition training conducted	Skill youth on soap making acquired.	Number of Teenage Mothers Trained % of teenage mothers trained who started those businesses	03-052	MWAGE&SD

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				2022	2023	2024						
		Provide monthly stipend for 100 Vulnerable Women (teenage pregnant mothers, mothers with SAM children)	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	support for women provided	support for women provided	Credit support for women increased	Number of beneficiaries	03-053	MBEP (Cash Transfer Office)
		Provide monthly stipend for 100 aged; widows and bread winners of child headed households for food support for five years	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	support for aged widows provided	support for aged widows provided	support for aged widows improved	Number of beneficiaries	03-054	MBEP (Cash Transfer Office)
		Conduct a day interactive meeting of 210 Women Self Help Groups (SHG), Market Women, Petty traders, women processors and entrepreneurs with identified potential financiers for financial and technical support	24,000,000.00	24,000,000.00	-	24,000,000.00	One day interactive meeting of 210 Women Self Help Groups (SHG) for potential financiers and technical support identify by 2022	Further Women Self Help Groups (SHG) for potential financiers and technical support identified by 2024	One day interactive meeting of 210 Women Self Help Groups (SHG) for potential financiers and technical support identify	i. Number of participants present in the meeting. ii. % of women who are able to access funds.	03-055	Ministry of Commerce, industry and Cooperative
		Engaged some unemployed youth graduate to various MDAs	-	70,000,000.00	75,000,000.00	80,000,000.00	Some unemployed youth engaged	Over 500 unemployed youth were engaged	Reduction in the rate of unemployment	No of youth that were employed	03-056	BELP and other relevant MDAs
AMOUNT REQUESTED: SSN / EMPOWERMENT PROGS.			5,253,000,000.00	5,733,338,000.00	5,713,838,000.00	6,384,838,000.00						
AMOUNT PROPOSED: SSN / EMPOWERMENT PROGS.			3,500,000,000.00	3,462,608,740.53	3,123,442,578.19	3,012,681,489.35						

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				2022	2023	2024						
SOCIAL INVESTMENTS: HEALTH AND HUMAN SERVICES												
Deliver qualitative health care through well equipped functional system with the aim of attending to the needs of the population	i) To screen for diseases of public health importance by reduction in morbidity and mortality from public health relevant on HIV, malaria e.t.c	i) Conduct HTS training and procure reagents, HTS equipment, scanning machine for Specialist hospitals and consumables for diagnosis.	60,000,000.00	8,000,000.00	7,000,000.00	7,000,000.00	Health equipment procured.	Health equipment procured and distributed.	Reduced burden of communicable and non-communicable diseases	No of health equipment procured.	03-056	Min of Health & Human Services, Primary Health Care Dev Agency (PHCDA), EKSACA / relevant MDAs.
		ii) Screen food handlers in regulated premises (resturants, eatries, bakeries etc)	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	300 food handlers screened.	600 food handlers screened.	Diseases of public health relevances reduced.	No of food handlers screened	03-057	Local Govt Audits(LGAs), MHHS, MBEP and other Stakeholders
		iii) Provide protective wear & upgrade health infrastructure in all Secondry & primary health facilities, EKSUTH and Staff Clinic.	450,000,000.00	55,000,000.00	35,000,000.00	28,000,000.00	Completion of abandoned projects and renovation of Secondry Health facilities	Tertiary and Secondary Health facilities attain minimum requirments in	Access to quality and optimal infrastucture at Secondary Health facilities	No of projects renovated and completed	03-058	MHHS, HMB, PHCDA, EKSU, School of Nursing, Health Tech and relevant MDAs
	ii. Health Promotion Social determinants of environmental health: Improve wellbeing and safety of life through health promotion and healthy environment.	i) Enlighten the general public on preventive healthcare and access to care and life saving commodity through BCCC for safe motherhood services, strengthen feedback mechanism and improve maternal & perinatal death surveillance and response (MPDSR).	50,000,000.00	70,000,000.00	50,000,000.00	40,000,000.00	BBC materials provided and disseminated to 30% schools and communities.	Adoption of National policy on health and development of adolescent and young people	Public awareness on preventive healthcare increased.	No of available BBC materials distributed	03-059	MHHS, PHCDA, CMS and relevant Stakeholders

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				2022	2023	2024						
		ii)Sensitize people on COVID-19, Family Planning, TB, Malaria and other infectious diseases; and advocacy to schools on continuous basis	38,000,000.00	38,000,000.00	33,000,000.00	33,000,000.00	Routine School health visits by health providers to ensure compliance with an active school clinic and qualified personnel	Routine School health visits by health providers to ensure compliance with an active school clinic and qualified personnel	Routine School health visits by health providers to ensure compliance with an active school clinic and qualified personnel	No of health promotion campaigns & schools visited	03-060	MHHS, PHCDA and relevant Stakeholders
	iii. To eradicate harmful traditional practices by improving awareness on GBV, FGM and Rape	i. Prevent, counsel and treat rape, harmful traditional practices including TB, GBV and FGM etc.	32,000,000.00	43,000,000.00	40,000,000.00	35,000,000.00	BCC messages on rape and other GBV practices available at 50% of facilities	Advocacy meetings held with stakeholders at community level.	BCCmessages on rape and other GBV practices available at 100% of facilities	Decrease rate of GBV	03-061	MHHS, HMB, CMS, EKSACA, MHHS, PHCDA and other relevant MDAs.
	iv. To create awareness on screening for depression & anxiety disorders in teenagers and young adults; Integrate Adolescent Friendly & Mental Health Services (AFMHS) and relevant MDAs in health activities.	i. Procure Health Education & Social Mobilization equipment; and Conduct health education for pupils, teachers and Parents	1,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00	Awareness on depression and anxiety disorders created in schools	Awareness on depression and anxiety disorders created in schools	Reduction in depression and anxiety disorders in schools among teenagers and young adults	No of teachers, pupils and parents educated quarterly per LGA	03-062	MHHS, PHCDA, SBS, LGAs and relevant Stakeholders
		ii. Eliminate avoidable blindness; and improve mental health awareness & incidences of suicide.	18,000,000.00	14,000,000.00	16,000,000.00	16,000,000.00	BCC messages created and disseminated for local mass media houses and suicide hotline maintained	BCC messages created and disseminated for local mass media houses and suicide hotline maintained	BCC messages created and disseminated for local mass media houses and suicide hotline maintained	Rate of improvement in blindness, suicide behavior change	03-063	MHHS, PHCDA MYSD, and relevant MDAs

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Leadership and Governance : Provide effective leadership health policy environment for quality health care and sustainable National health system	To provide clear policy, plans legislative and regulatory framework for the health sector ii. To strength annual operational/Strength annual operational/work-plan for the health sector	Develop & review health polices and laws; conduct bi annual meetings of partners forum; conduct annual review/print 2018-2022 State Strategic Plan of action on health; coordinate & engage sectoral stakeholders; organize health retreat, Implement quality improved integrated supportive supervision (ISS) visit in all the health facilities and hold State Health Council Meetings.	37,000,000.00	48,000,000.00	42,000,000.00	41,000,000.00	Bi annual meeting of Health Partners Forum held and Existing Health Policies Reviewed	Bi annual meeting of Health Partners Forum held and New supporting Health Policies Developed	At least 75% of planned health Council meetings held	No of reviewed health policy document produced and disseminated	03-064	MHHS, PHCDA, EKSACA and other relevant MDAs
	Institutionalize the mechanism for sector progress status and performance review	Produce and distribute Annual Health Data Bulletin, M&E and HMIS tools to all health institutions; Build capacity of M&E officers; quaterly meeting of health and consultative committee; periodic assessment of health equipment; and train health facility leadership & performance review.	62,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00	75% planned performance review meeting hold	90% planned performance review meeting hold	100% planned performance review meeting hold	i. % Improve uses of DHIS software in data management 2022 ii. No of Annual Data Bulletin Produced iii. Availability of quality data for decision making	03-065	MHHS, PHCDA and other relevant MDAs
Community participation ownership & partnership for health: Promotion of Community Engagement for sustainable health development	To strengthen community level coordination mechanisms and capacities for health planning.	Produce and distribute copies of the reviewed Ekiti State health policy goals & DMA law to stakeholders at community level, develop innovative citizens' feedback mechanism; and conduct advocacy meeting to relevant stakeholders for the implementation of community participation component of the health policy at community	8,000,000.00	30,000,000.00	15,000,000.00	12,000,000.00	Policy Document distributed to 70% community stakeholders	Policy Document distributed to additional community stakeholders	All Stakeholders possess State health Policy Document	No reviewed health policy document produced and distributed	03-066	MHHS and other relevant MDAs

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				2022	2023	2024						
General & Emergency Hospital Services: Ensure equitable, safe, appropriate, quality, and effective medical and laboratory services to meet current and future needs.	To strengthen provision of health services at public and private facilities	Institute proper registration and accreditation procedures, rates and fine for enforcement of sanction to meet minimum quality and safety standard for optimised health outcomes	120,000,000.00	120,000,000.00	100,000,000.00	50,000,000.00	Private health facilities registered and regulated	Private health facilities registered and regulated	Regulated standard medical practices in private sector	% of private health facilities duly accredited	03-067	MHHS, HMB, CMS and relevant MDAs
		Venture into production of medical items, health facilities assessment and reactivation of blood drive and medical laboratory services	200,000,000.00	200,000,000.00	185,000,000.00	100,000,000.00	Well-equipped laboratory facilities provided	National Blood Transfusion Services operating in all facilities	Needed medical/laboratory equipment available in secondary facilities	No of facilities and blood bank provided and No of facilities conformed to standard of practice.	03-068	MHHS, HMB and relevant MDAs
Nutrition status of Adolescent Girls & Women: Attain optimal nutritional status for all in Ekiti State, with emphasis on the most vulnerable groups	To Improve optimal nutrition for adolescent girls and Women of Reproductive Age (WRA)	Procure & distribute iron and folic acid tablets to pregnant women in 516 health facilities during ANC; Conduct 2 MNCH week per year.	7,100,000.00	20,000,000.00	25,000,000.00	30,000,000.00	Pregnant women receive iron and folic acid supplementation at health facilities	Additional Pregnant women receive iron and folic acid supplementation at health facilities	Nutritional status of pregnant women is improved	% of pregnant women who receive iron and folate supplement at the health facility	03-069	MBEP, PHCDA, Health workers, SCFN
		Conduct public and a-day community enlightenment for 531 adolescent girls and women of reproductive age on importance of nutrition in 177 Wards (3 Per ward annually)	1,332,000.00	1,332,000.00	1,332,000.00	1,332,000.00	Teenage girls and WRA are enlightened on importance of nutrition	More Teenage girls and WRA are enlightened on importance of nutrition	Nutritional status of teenage girls and WRA is improved	% of teenage girls and WRA sensitized.	03-070	MBEP, SMHHS, PHCDA, CMS, SCFN, NPHCDA/SOML /UNICEF

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				2022	2023	2024						
		A-day refresher training for 516 OIC health workers (once) for adequate Nutrition counseling during ANC and routine immunization in 516HFs,		3,000,000.00	3,774,000.00	2,595,000.00	200 OIC health workers trained	516 OIC health workers trained	Nutrition counseling during ANC improved	No of OIC workers trained	03-071	MBEP, PHCDA, LGA Health workers, SCFN
		Develop, print and distribute nutrition educational materials on nutrition of adolescent girls and WRA to health facilities and communities	516,000.00	516,000.00	516,000.00	516,000.00	Nutrition Educational materials print	Nutrition Educational materials distributed	Nutrition of adolescent girls and WRA to health developed	Number of educational materials printed and distributed to health facilities.	03-072	MBEP, PHCDA, SCFN, MOE
	To improve nutritional status of pregnant teenage mothers	Procure 18 bottles of Deworming Tablets for 34,794 Teenage Pregnant mothers	18,000.00	18,000.00	18,000.00	18,000.00	Teenage pregnant mothers dewormed	More teenage pregnant mothers dewormed	Nutritional status of teenage pregnant women is improved	Bottles of deworming tablets procured and % of teenage pregnant mothers dewormed	03-073	MBEP, SMHHS, PHCDA, CMS, SCFN, NPHCDA/SOML /UNICEF
		Sensitize 516 OIC of Health facilities on the use of calcium Fortified milk and fortified cereal Flour in 6 Centres of 3 Senatorial District	76,546,800.00	76,546,800.00	76,546,800.00	76,546,800.00	OICs are sensitized on importance of use of calcium fortified milk/cereal flour	Additional OICs are sensitized on importance of use of calcium fortified milk/cereal flour	Knowledge of OICs is improved	Number of OICs sensitized	03-074	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Distribute Calcium Fortified milk and Fortified Cereal flour to 34,794 Teenage Pregnant mothers .	76,546,800.00	76,546,800.00	76,546,800.00	76,546,800.00	Fortified milk and cereal flour are procured and distributed	Additional fortified milk and cereal flour are procured and distributed	Calcium intake of teenage mothers improved	Number of teenage mothers who receive fortified milk and cereal flour	03-075	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
Infants and young child feeding	Improve Exclusive Breastfeeding rate	Conduct training of 516 health care providers on 10 steps to successful breastfeeding and National guidelines on infant and young child feeding in the context of HIV/AIDS and COVID 19 in 3 senatorial districts	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	Increase in community awareness of exclusive breastfeeding in LGAs	Increase in community awareness of exclusive breastfeeding in LGAs	No of LGAs covered	Increase in community awareness of exclusive breastfeeding in LGAs	03-076	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Expand coverage with micronutrient powder supplementation	74,000,000.00	74,000,000.00	37,000,000.00	37,000,000.00	Micronuent supplements available at 50% of health facilities	Micronuent supplements available at 75% of health facilities	Micronuent supplements available at 100% of health facilities	% Micronuent supplements provided	03-077	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Scale up prevention, detection, control and management of acute malnutrition	25,000,000.00	140,000,000.00	140,000,000.00	74,000,000.00	Basic detection equipment available and health workers trained on detection and management of SAM at 40% facilities	Basic detection equipment available and health workers trained on detection and management of SAM at 80% facilities	Basic detection equipment available and health workers trained on detection and management of SAM at 100% facilities	% Basic detection equipment provided and No of facilities covered	03-078	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Promote optimal nutrition of adolescents, Women of Reproductive Age(WRA) and healthy diets for elderly	24,000,000.00	12,000,000.00	7,000,000.00	7,000,000.00	BCC materials on nutrition pratics for WRAs available at 40% of facilities	BCC materials on nutrition pratics for WRAs available at 60% of facilities	BCC materials on nutrition pratics for WRAs available at 80% of facilities	Reduction in prevalence underage malnourished WRAs / No of outreaches conducted	03-079	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		Conduct capacity building of various personnel, HWs in 516 H facilities on IYCF in the context of HIV/AIDS ,COVID 19 and management of diarrhea with Zinc supplement and L-ORS (to be carried out in all 16 LGAs of the State)	200,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	25% facility have access to care and adopt integrated RMNCH care	75% facility have access to care and adopt integrated RMNCH care	75% facility have access to care and adopt integrated RMNCH care	Number of health workers trained	03-080	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA, EKSACA and other relevant MDAs
		Produce and distribute nutrient dense complementary foods for managing children with SAM of HIV+ Mothers	3,170,000.00	3,170,000.00	168,000.00	168,000.00	NDCF produced and distributed	More NDCF produced and distributed	Child malnutrition and mortality are reduced	Number of children with SAM managed with NDCF	03-081	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
	Management of severe Acute Malnutrition (SAM): Reduce under 5 mortality result from SAM, BCC	Conduct sensitization for 531 (3/ward) community members on active case finding and referral .	145,000,000.00	145,000,000.00	140,000,000.00	140,000,000.00	200 wards Community members sensitized	531 wards Community members sensitized	Community members well informed	% of PHCs with nutrition tools & equipments % of C-GMP centres with nutrition tools & equipment	03-082	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Conduct 1-day capacity building for 177 nutrition liaison officers on screening and identification of SAM	1,162,500.00	1,162,500.00	3,170,000.00	3,170,000.00	NLOs capacity on SAM is built	More NLOs capacity on SAM is built	Child malnutrition and mortality is reduced	Number of NLOs trained	03-083	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Production of locally produced enriched blended complimentary foods for MAM treatment	2,568,923.00	2,568,923.00	3,000,000.00	3,256,914.00	locally produced food produced	Locally enriched complimentary foods produced	Child malnutrition and mortality reduced	Number of children managed for MAM using locally produced	03-084	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA

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				2022	2023	2024						
		Resuscitate and strengthen therapeutic feeding centers in 5 secondary facilities	8,000.00	8,000.00	8,000.00	8,000.00	Therapeutic centres are resuscitated and strengthened	More Therapeutic centres are resuscitated and strengthened	Child malnutrition and mortality is reduced	Number of centers resuscitated and strengthened	03-085	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		Increase number of SAM treatment service delivery centres	1,068,000.00	1,068,000.00	1,259,865.00	1,068,000.00	Service delivery centres constructed	More Service delivery centres constructed	% of Service centres increased	Number of PHCs managing SAM	03-086	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
	Micro-Nutrient Deficiency Control: Prevent and reduce micronutrient deficiencies (Iron, Vit. A, Iodine and Zinc)	Conduct 1-day capacity building of 177 Health Workers for the management of diarrhea with Zinc supplement and L-ORS	45,000,000.00	45,000,000.00	25,000,000.00	20,000,000.00	177 Health Workers trained	177 Health Workers trained	Health Status improved	Number of Health Workers Trained	03-087	MBEP, SMHHS, PHCDA, SCFN, NPHCDA/SOML /UNICEF MLGCA
		iii. Train health workers and school counsellors to teach adolescents sexual education, reproductive health issues & drug abuse	75,000,000.00	75,000,000.00	32,000,000.00	35,500,000.00	Adolescent Friendly & Health Services integrated into school health services	Health workers and school counsellors providing AFHS in schools	Capacity of health workers and school counsellors built on AFHS	No of health workers and school counsellors across the 16 LGAs and state team trained on AFHS	03-088	MHHS, PHCDA and relevant MDAs
		iv. Select strategically health facilities for AFHS across 3 senatorial districts	1,500,000.00	1,500,000.00	3,500,000.00	4,000,000.00	Selection of 16 health facilities for AFHS	16 health facilities selected across the state for AFHS	AFHS offered across the 3 senatorial districts	No of selected AFHS across the state	03-089	MHHS, PHCDA and relevant MDAs
		v. To promote & increase access to sexual and reproductive health services and family planning services by 50% reduction in unmet needs of FP and increase contraceptives prevalence rate	4,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00	Distribution of purchased FP consumables	Availability of FP consumables across the state	Affordable reproductive health care services to clients	Prevalent rate of contraceptive in FP	03-090	MHHS, PHCDA and relevant MDAs

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				2022	2023	2024						
		ii. Organize capacity building for Nurses and CHEWs on modern methods of family planning	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	Nurses and CHEWs trained on modern methods of family planning	Nurses and CHEWs trained on modern methods of family planning	Capacity of Nurses and CHEWs built on modern methods of family planning	No of Nurses and CHEWs trained	03-091	MHHS, PHCDA and relevant MDAs
	vi. To promote an integrated national & state surveillance system incident reporting at state, LGA and facilities level in line with IHR and IDSR priority diseases	i. Organize monthly/quarterly meeting of EKHIS steering committee; technical meeting of state epidemiology team; coordination meeting across thematic areas; and LGAs Disease Surveillance Notification Officers (DSNO).	25,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	Effective strategy for prevention and control of epidemic prone diseases	Timely surveillance information for decision making	Reduced burden of communicable and non communicable diseases	No of monthly technical meetings held	03-092	MHHS, EKSACA, PHCDA and relevant MDAs
		ii. Produce newsletter, posters and update IDSR tools to all health care levels including private facilities.	3,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	Newsletter and IDSR tools produced.	Newsletter and IDSR produced and distributed.	Timely information for decision making.	No of newsletter and IDSR available.	03-093	EKSACA, MHHS, PHCDA and other relevant MDAs.
		iii. Step down training for health workers on IDSR and diseases notification reporting in facilities	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00	Strengthen surveillance of priority infectious diseases	Capacity of health officers built on IDSR and disease notification	Reduced burden of communicable and non communicable diseases	No of workers trained on IDSR and disease notification	03-094	MHHS, PHCDA and relevant MDAs
		iv. Conduct monthly and quarterly meeting of top ranking officers at PHC level, state emergency steering committee, State and local govt rapid response teams with other line program officers.	6,000,000.00	6,500,000.00	7,150,000.00	7,865,000.00	Meetings of emergency response stakeholders committee held.	Meetings of emergency response stakeholders committee held.	Reduced burden of communicable and non communicable diseases	No of meetings held annually.	03-095	MHHS, PHCDA and relevant MDAs

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				2022	2023	2024						
		v. Conduct annual review of state emergency preparedness committee, Third Party Administrator (TPA) and Rapid Response Teams (RRTs)	50,000,000.00	50,000,000.00	55,000,000.00	45,000,000.00	Management of health public associations improved.	Effective management of health public associations sustained.	Smooth running of public health organization enhanced.	No of meetings held annually.	03-096	EKHIS, MHHS, PHCDA and relevant MDAs
		vi. Monitor & improve funding for malaria control programme, steering committee; and provision of Insecticide Treated Nets(ITNs) for pregnant mothers and U5 children (Counterpart Fund)	2,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	Access more funding for malaria control	Access more funding for malaria control	Funding for malaria control programme improved.	Amount donors' fund accessed.	03-097	MHHS, PHCDA and relevant MDAs
		vii. Distribute LLIN to all the households in the State and train monitors and role model mothers etc	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Increase in usage of LLINs and compliance rate.	Increase in usage of LLINs and compliance rate	Reduction in burden of vector related diseases	% increase in bed net utilisation among vulnerable groups	03-098	MHHS, PHCDA and relevant MDAs
		viii. Ensure universal access to high client-centred TB, Leprosy, NTDs, HIV/AIDS and improve quality of life of those affected	5,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	Advocacy to national program and Donors and other stakeholders to increase TB / NTDs care centres	Advocacy to national program and Donors and other stakeholders to increase TB / NTDs care centres	Advocacy to national program and Donors and other stakeholders to increase TB / NTDs care centres	No of new TB/Leprosy care centres and Additional resources mobilised for NTDs	03-099	MHHS, PHCDA and relevant MDAs
		ix. Ensure regular treatment by regular distribution, monitoring and compliance of deworming medicine to school age children(SAC)	3,000,000.00	7,000,000.00	12,000,000.00	5,000,000.00	Deworming drugs distributed	Deworming drugs distributed	Reduction in burden of worm infection among SAC	No of school age children dewormed	03-100	MHHS, PHCDA and relevant MDAs

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				2022	2023	2024						
		x. Regulate and conform with standard of practice for pharmacies and drug handlers through pre-registration and regular and routine visits.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Regulated standard practice among drug handlers	Eradication of counterfeit drugs and poor pharmacies practices	Reduction in unnecessary mortality and morbidity	No of premises visited on inspection and no of defaulting premises sanctioned	03-101	MHHS, PHCDA and relevant MDAs
		xi. Increase public awareness against drugs & substances abuse by reactivation of state drug abuse and control committee	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Increase public awareness against drug abuse.	Reduction in drug abuse and trafficking	Reduction in crime, violence and financial problem	State drug abuse & control committee reactivated.	03-102	MHHS, PHCDA and relevant MDAs
		xii. Build capacity of environmental officer, laboratory personnel, malaria focal person and state programme officers on logistic management of consumables.	9,000,000.00	10,000,000.00	9,000,000.00	5,000,000.00	Capacity of programme officers built.	Effective regulation of flow of medical goods and services.	Improved healthcare supply chain management.	No of officers trained. No of monitoring and supervision carried out.	03-103	CMS, MHHS, PHCDA and relevant MDAs
		xiii. Institute proper registration and accreditation procedure; review rates and fine and seek support for enforcement of sanction	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	Private health facilities registered and regulated	Private health facilities registered and regulated	Regulated standard medical practices in private sector	% of private health facilities duly accredited	03-104	MHHS, PHCDA and relevant MDAs
	vii. Reduce at least by 20% population of loss of lives due to financial catastrophe and broad access to care with emphasis on hard to reach populations	i. Ensure access to health care for indigent and vulnerable by collate request for medical assistance and validate governor's approval. Initiate memos on medical assistance	100,000,000.00	100,000,000.00	80,000,000.00	100,000,000.00	Medical bills of indigent paid	Improved access to health care for indigent population	Protection of indigent from catastrophic health spending	No of indigent and vulnerable assisted	03-105	MHHS, PHCDA and relevant MDAs

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		ii. Enhance financial risk protection through pooled funded funds in Ekiti State: Engage stakeholders to develop proposal of HIS.	150,000,000.00	15,000,000.00	30,000,000.00	35,000,000.00	EKHIS enrolled 1000 vulnerables per political ward across the 16 LGAs	Effective delivery of Basic Minimum package of EKHIS	i. Protection of indigent from catastrophic health spending. ii. Provision of quality health services to Ekiti residents.	i. No of Stakeholders engaged. ii. No of vulnerables enrolled. iii. Amount of pooled fund available.	03-106	MHHS, EKHIS, PHCDA and relevant MDAs
		iii. Access and improve capacity of Tranditional Birth Attendant (TBAs): Registration, accreditation and robust advocacy to streamline.	70,000,000.00	70,000,000.00	50,000,000.00	100,000,000.00	Improved collaboration with TBAs.	Capacity building held for TBAs to improve their skills on maternal and child health.	Reduction in mortality of pregnant women and increase in % of live births	No of TBAs trained. Maternal and child health.	03-107	MHHS, PHCDA and relevant MDAs
	Design and institutionalize an incentivization and reward system for the efficient performance of the health sector at all levels.	i. Enhance capacity of mid to senior level staff, provide rural allowance incorporated into salary to provide incentive for Doctors, Nurses and Midwives and conduct annual reward for the best health facilities/health workers.	30,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	Financial incentives paid	Attracting and retaining skilled health workers in rural areas	Equitable & even distribution of health workers	Rural allowance paid with salary to Doctors, Nurses and Midwives in rural areas	03-108	MHHS, PHCDA and relevant MDAs
		ii. Subscribe to Basic Health Care Provision Fund (BHCPF); Inaugurate State Steering Committee to support and approve work plan for SPHCDA & EKHIS. Conduct annual review of 2022-2024 State Strategic Plan of Action on Health.	20,000,000.00	23,000,000.00	18,000,000.00	18,000,000.00	BHCPF programmes commence in at least one health facility per ward across the LGAs.	Effective delivery of PHC services	Protection of indigent from catastrophic health spending	No of quarterly meeting of State steering committee held and work plan approved.	03-109	MHHS, PHCDA and relevant MDAs
		vi. Audit all health workers in the state; engage consultant and generate memo and develop ToR for the staff audit.	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	Equitable health workers distribution	Equitable health workers distribution	Memo generated and ToR developed	% of demographic disaggregated and statistics of workers carried out	03-110	MHHS, PHCDA and relevant MDAs

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				2022	2023	2024						
		vii. Recruit 15 nurses, 7 pharmacists, 11 specialist medical doctors, 9 medical officers, 7 statisticians, 2 planning officers and 114 medical and health personnel for SPHCDA	120,000,000.00	120,000,000.00	170,000,000.00	220,000,000.00	Key health professional recruited	More key health professional recruited	Increase in HRH in the ministry	% of need skilled personnel recruited	03-111	MHHS, PHCDA and HMB
	viii. To provide conducive working environment, improve utilization of facilities and equipment	i) Provide accomodation in accordance with PHCUOR strategies and furniture EKHIS and others	25,000,000.00	25,000,000.00	50,000,000.00	55,000,000.00	Approval for office accomodation granted	Scale up performance on PHCUOR Strategy	Available of stand alone accomodation for PHCDA and furniture for EKSHIS	No of supervisory & monitoring visits made to facilities and furniture procured for EKSHIS	03-112	MHHS, PHCDA, EKSHIC, HMB, EKSUTH, CMS and relevant MDAs
		ii) Provide furniture, electronic data gadget & office equipment; Renovate dilapidated PHC facilities across the state.	10,000,000.00	24,000,000.00	30,000,000.00	40,000,000.00	Identify dilapidated and uncompleted PHC facilities across the state	Dilapidated facilities renovated and office equipment provided.	Improve access and utilisation of PHC facilities	No of PHC facilities renovated and office equipment provided.	03-113	MHHS, EKSACA, PHCDA, EKSUTH and relevant MDAs.
		iii) Register, license and conduct routine supervision and monitoring of all secondary & private health facilities, pharmacies and patent medicine vendors	1,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	Health facilities and medicine vendors registered and monitored	Further Health facilities and medicine vendors registered and monitored	Application of an improved regulatory framework for health in Ekiti State	% of premises with satisfactory services. No of licenses issued & renewed.	03-114	MHHS, HMB and other relevant MDAs
		iv) Review and implement PHCUOR development MSP, rules and regulation of SPHCDA and transfer of PHC workers to SPHCDA.	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00	SPHCDA rules and regulation established and office accomodation provided.	SPHCDA law established and office accomodation provided.	Full implementation of PHCUOR	% level of compliance with SPHCDA law.	03-115	MHHS, SPHCDA, Moj, HoA and other relevant MDAs.

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				2022	2023	2024						
		v) Intensify monthly ISS in respect of all health initiatives: DRF, RHFF, Immunisation, Nutrition (child feeding), IMCI, Social mobilisation on positive behavior change communication on adolescent	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	BCC materials created and disseminated and conduct advocacy to prevent GBV	BCC materials created and disseminated and conduct advocacy to prevent GBV	BCC materials created and disseminated and conduct advocacy to prevent GBV	Reduction in harmful practices, 50% decrease in GBV incidences	03-116	PHCDA and relevant MDAs
		vi. Reactivate Oral Rehydration Therapy (ORT); procure & distribute reproductive health commodities; strengthen all reproductive health initiatives (MNCH) and community awareness of importance of ANC & delivery service.	20,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	Life births attended to by skilled health workers.	Additional life births attended to by skilled health workers.	Reduction in maternal, morbidity and mortality.	% increase in MNCH activities.	03-117	MHHS, PHCDA, CMS and other relevant MDAs
		vii) Provide for donors supported programmes (MNCH bi-annual week on nutrition; Strengthen LIDs & NIPDs and IMCI)	81,000,000.00	50,000,000.00	24,000,000.00	140,000,000.00	MNCH week conducted	More MNCH week conducted.	Effective collaboration with donors on programmes delivery.	Report of donors' sponsored programmes.	03-118	PHCDA and others relevant MDAs
		viii. Provide anthropometric, dental chairs & X-ray machine and eye screening for school age and others.	15,000,000.00	12,000,000.00	15,000,000.00	15,000,000.00	School children with health conditions identified / treated and PPE equipment available	Broad-based health education and community engagement	Reduction in health barrier & problems for learning children	No of school age children screened per LGAs annually and % of facilities equipped with PPE.	03-119	MHHS, HMB, PHCDA and relevant MDAs

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		ix) Organize awareness campaign during special event like valentine day etc & Covid-19 awareness, HCT and other infectious disease. Advocacy to government agencies, schools and communities on SDGs programmes and for PLHIV	10,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	Advocacy interventions carried out.	Advocacy interventions sustained.	Covid-19 pandemic reduced, PLHIV empowered and HCT services available.	i. % increase in the number of care givers. ii. Number of PLHIV supported.	03-120	SDGs, EKSACA, MIPU and relevant MDAs
	ix) To reduce neonatal and childhood mortality & morbidity; and promote optimal growth, protection and development of all newborns and children under five years of age.	i) Strengthen antenatal, delivery, postnatal and newborn care, emergency obstetric, newborn and childhood care and promotion of exclusive breastfeeding for first six months of life with appropriate complimentary feeding.	60,000,000.00	60,000,000.00	9,000,000.00	12,000,000.00	50% OIC retained in PNC	Evaluation of trained OICs and outcomes	100% OICs retained	25% improvement in all Neonatal and other relevant indices	03-121	MHHS, PHCDA and others relevant MDAs
		ii) Strengthen immunization, update cold chain equipment and continuous quality improvement approach to service provision and delivery at all levels (outreach services)	25,000,000.00	160,000,000.00	176,000,000.00	193,600,000.00	Retrain HWs on updated on immunisation pratics	Retrain HWs on updated on immunisation pratics	Retrain HWs on updated on immunisation pratics	Sustained improvement in breastfeeding pratics indices	03-122	MHHS, PHCDA and others relevant MDAs.
	x) Improve prevention, detection and coordinated response for prevention/managt of communicable and non communicable	i). Reduce morbidity/mortality of malaria towards pre-elimination level; mass replacement & world malaria commemoration day; and activate 6 new ART sites.	25,000,000.00	25,000,000.00	20,000,000.00	30,000,000.00	Public event to commemorate world malaria day held	Public event to commemorate world malaria day held	Public event to commemorate world malaria day held	% pre - elimination levels achived	03-123	MHHS, PHCDA, LGAs and relevant MDAs
		ii) Reduce incidence of morbidity & Conduct integrated mobile outreaches & distribute drugs and commodities for Malaria, NTDs and HIV etc	23,000,000.00	100,000,000.00	75,000,000.00	13,000,000.00	Increase in community awareness	Reduction in number of reported cases	Reduction in spread of communicable and non-communicable diseases among vulnerable groups	No of outreach conducted	03-124	Ekiti State Aids Control Agency (EKSACA) MHHS, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		iii) Construct isolation ward in some selected SHFs; produce Information Education Communication (IEC) materials on communicable & non-communicable diseases and scale up interventions.	45,000,000.00	45,000,000.00	60,000,000.00	65,000,000.00	IEC materials procured.	IEC materials provided and intervention scaled-up.	Reduced burden of communicable and non-communicable diseases.	No of IEC procured and type of intervention carried out.	03-125	EKSACA, MHHS, HMB, PHCDA and other relevant MDAs.
		iv) Develop operation guideline; Fund & accredit operational State Health Insurance Scheme, promotional strategy and pilot testing.	45,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00	EKSHIS developed.	EKSHIS developed and accredited.	EKSHIS fully operational in the state	No of operational guidelines printed and accreditation.	03-126	EKSHIS, MHHS, CMS and other relevant Stakeholders
		v). Implement emergency preparedness & response & infection control initiatives in clinical settings and wider population.	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	EPR system functional and ISS visit made to health facilities	EPR system functional and ISS visit made to health facilities	Reduced burden of communicable and non-communicable diseases	% of health facilities equipped with minimum EPR capacity	03-127	MHHS, PHCDA, HMB and other Stakeholders
		vi. Establish diagnostic laboratories, student hostels etc through PPP; review Ekiti State and national health policy and guidelines on PPP.	30,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	Enabling environment and structures for PPP in health created	Enabling environment and structures for PPP in health maintained.	Policy document available.	No of completed and on-going PPP initiatives in Health sector	03-128	MHHS, EKSUTH and other Stakeholders
	xi) To ensure equitable access to qualitative health care delivery, essential equipment and infrastructure.	i) Provide utility vehicles for M&E, 18 seater buses for vaccine mobilization and ambulances for SHCF.	500,000,000.00	500,000,000.00	400,000,000.00	500,000,000.00	Utility vehicles and ambulances purchased for health sector.	Additional utility vehicle and ambulances procured for health sector distributed.	Mortality and morbidity reduced.	No of functional utility vehicle and ambulances in the State.	03-129	CMS, MHHS, EKSUTH, HMB, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii) Procure & install incinerator for secondary hospital and senatorial district; expand & upgrade health infrastructures & facilities: classroom, mortuaries, Doctors quarters, Dental centres, Endoscopy unit, VIP wards & ICU, medical gas pipeline, Admin blocks, government house clinic, new general hospitals, pharmacy departs and other health facilities	1,358,500,000.00	1,408,500,000.00	1,200,600,000.00	1,150,000,000.00	Various health facilities constructed.	Health facilities construction completed.	Health facilities attain minimum requirements in infrastructure.	No of facilities and infrastructures provided.	03-130	College of Health, Science & Tech(CHST), MHHS, HMB, PHCDA, EKSUTH, School of Community Midwifery, Orun and relevant MDAs
		iii. Complete and equip Oba Adejugbe secondary health facility in Ado and create community medicine department in all secondary health facilities.	150,000,000.00	150,000,000.00	200,000,000.00	500,000,000.00	Life saving centre and warehouse at Oba Adejuyigbe hospital constructed.	Life saving centre and warehouse at Oba Adejuyigbe hospital constructed and maintained.	Access to quality health services increased.	Level of equipment provided.	03-131	MHHS, HMB, PHCDA and other relevant MDAs.
		iv. Procure drugs, digital camera and consumables in all PHC and other health facilities.	6,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00	Drugs and consumables procured.	Additional drugs and consumables procured.	Drugs availability in health care facilities.	Amount of drugs purchased and distributed.	03-132	MHHS, HMB, PHCDA, EKSUTH and other relevant MDAs.
		v) Procure 1000KVA or 30/40KVA generators for hospitals, university teaching hospital and other health facilities.	11,000,000.00	18,000,000.00	22,000,000.00	22,000,000.00	Health facilities attain minimum requirements in infrastructure	Health facilities attain minimum requirements in infrastructure	Number of generators procured and installed	Generators procured and installed	03-133	EKSUTH, HMB, MHHS, PHCDA, CMS and relevant MDAs
		vi) Provide maintenance workshop for health facilities in the State; and equip SPHCDA with ICT facilities.	200,000,000.00	200,000,000.00	195,000,000.00	105,000,000.00	Workshop facilities by PPP	Workshop facilities by PPP	Improved facilities in health facilities	No of functioning equipment and workshops held	03-134	MHHS, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	xii) To build capacity of health workers for better performance	i) Organize human capacity development orientation and re-orientation on key health initiatives & EKSHIS; Inaugurate Technical and Streering of Human Resources for Health committees.	300,000,000.00	5,000,000.00	8,000,000.00	10,000,000.00	Training, seminar and workshop approved and available for the sector. ii) Health providers and community stakeholders trained	Training, seminar and workshop approved and available for the sector ii) Health providers and community stakeholders trained	Improved quality of knowledge acquire for health care delivery. Reduced burden of communicable and non-communicable diseases	% increase in no of staff trained. No of EKSHIS board members trained and Equitable distribution of HRH	03-135	MHHS, HMB, PHCDA, and other relevant stakeholders.
		ii. Organize one day refresher training for 310 OICs on adequate nutrition counseling during ANC and RI in 310 HFs in 6 locations.	1,170,000.00	1,170,000.00	3,200,000.00	3,500,000.00	Refresher training for OICs on adequate nutrition organised.	Refresher training for OICs on adequate nutrition completed.	Adequate nutrition in HFs improved	No of nutrition counseling during ANC and RI	03-136	SMHHS, PHCDA and relevant MDAs
		iii).Establish more community breast feeding (IYC) support groups in remaing 14 LGAs and conduct one day training for 280 community support group on exclusive breastfeeding	1,170,000.00	1,170,000.00	3,200,000.00	3,500,000.00	Community breast feeding (IYC) support groups established	Community breast feeding (IYC) support groups established and functional	Improved exclusived breast feeding achived in the state	No of IYC support groups functional	03-137	SMHHS, PHCDA and relevant MDAs
		iv) Conduct capacity building on linkages between HIV and human rights for PLHIV	55,000,000.00	55,000,000.00	100,000,000.00	100,000,000.00	Capacity built on linkages between HIV and human rights	Capacity built on linkages between HIV and human rights	Improved linkages between HIV and human right	80 % of identifiable PLHIVs empowered	03-138	EKSACA, CSOs and relevant stakeholders
	xiii. To create awareness and sensitisation and mobilisation of all stakeholders on programme owernership etc	i) Provide required synergy between government and relevant stakeholders to avoid duplication of duties: hold task force and PHCDA board quarterly meeting.	1,500,000.00	1,500,000.00	3,500,000.00	4,000,000.00	Task force and PHCDA board meeting held	Consistency in quarterly task force and PHCDA board meetings	Synergy between government and relevant stakeholders to avoid duplication of efforts	Meeting reports	03-139	MHHS, PHCDA and relevant MDAS

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii) Organize public education on human rights, rights-based programming and channels to access justice and seek redress in instances of violation	67,000,000.00	67,000,000.00	100,000,000.00	100,000,000.00	Public education materials produced and disseminated	Public education materials produced and disseminated	Public education materials achieved.	No of PLHV sensitized	03-140	MHHS and relevant MDAs
		iii) Undertake awareness and demand creation intervention in 100 communities in Ekiti State	10,000,000.00	10,000,000.00	15,000,000.00	18,000,000.00	100 communities and community groups reached with public enlightenment information	100 communities and community groups reached with public enlightenment information	Improved health seeking behaviour among the general population	(i) No of people and communities (ii)% improvement in facility utilization	03-141	MHHS and other relevant Stakeholders
	xiv) To reduce incidence and prevalence of HIV/AIDs in Nigeria by 2022.	Procure HIV/AIDs & other STI commodities to support mass campaigns and supplement gaps in commodity availability in facilities	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	Procurement of commodities on mass campaigns and outreaches	Procurement of commodities on mass campaigns and outreaches	Procurement of commodities on mass campaigns and outreaches	Incremental testing and treatment of HIV and other STIs across all LGAs through outreaches	03-142	MHHS, EKSACA, MYSD, MIVO, MIPU and other relevant MDAs.
	xv) Provide quality and support services to PLWHA	Hold monthly and quarterly care meeting, support TWG meeting and train PLWHA and care providers.	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	TWG meeting conducted.	TWG meeting sustained and PLWHA trained.	Ekiti state people have access to quality STI prevention services.	No of meeting conducted. No of PLWHA trained.	03-143	EKSACA and relevant MDAs
	xv. To achieve a more coordinated national response to HIV epidemic and adopting appropriate HIV/AIDs related behaviour by MARPS	Hold rallies and implement Minimum Prevention Package of Intervention (MPPI) targeting MARPs and increase coordination of HIV program.	4,000,000.00	20,000,000.00	25,000,000.00	20,500,000.00	MPPI prevention package implemented.	Rallies and coordination meeting conducted.	80% of MARPS reached with specific interventions.	No of rallies held and MPPI prevention package implemented.	03-144	EKSACA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	xvi) To attain 100% genuine and affordable pharmaceutical products and services at all level of health care by 2022	i). Establish State drug quality assurance laboratory, procure drugs for free health, strengthen performance and monitor the unified drug revolving fund.	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	Drug quality assurance laboratory established and drug availability guaranteed.	Drug quality assurance laboratory established and drug availability sustained.	Improved capacity and systems for maintaining quality standards of medical supplies and services.	% of drugs subjected to quality tests and rate of access to free drugs.	03-145	CMS, PHCDA, HMB and relevant MDAs
		ii). Conduct annual Quality Systems Audit (QSA) for PHC, Central Medical Stores; monitor and increase capital base of UDRF for extension to more private health facilities.	15,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00	Quality staff audit carried out.	Quality staff audit and M&E carried out.	Efficient and effective UDRF system.	i) Report of UDRF M&E activities. (ii) No of Quality Systems Audit conducted.	03-146	CMS, PHCDA and relevant MDAs
		iii) Strengthen drug inventory management with additional licenses for M-Supply software and registration/ regulation of pharmacy.	15,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	Effectiveness of drug management increased.	Effectiveness of drug management sustained.	Standard drugs available for use.	(i) Level of improvement on M-Supply software. (ii) No of additional software licenses procured.	03-147	CMS, PHCDA and relevant MDAs
	xvii) To produce high quality, multi-purpose professional health workers required in the State	i) Construct and renovate hospitals, medical schools, Neo-Natal Intensive Care Unit, NHIS and other health facilities.	60,000,000.00	60,000,000.00	100,000,000.00	40,000,000.00	Health facilities renovated and constructed	Additional health facilities renovated and constructed	Conducive environment in health institutions provided.	No of building renovated.	03-148	HMB, SDG, EKSUTH, MHHS, CMS, PHCDA and others relevant MDAs.
		ii). Construct and furnish classrooms, hostels, staff accommodation, office buildings, library space and books in health training institutions	4,500,000.00	4,500,000.00	5,000,000.00	12,000,000.00	Buildings constructed and furnished	Buildings constructed and furnished	Conducive learning environment in health training institutions	% increase in trained health workforce.	03-149	MHHS, CHST, CMS, EKSUTH, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		iii). Procure State of art teaching aids i.e. dummies, laboratory equipment and electronic simulators for health education gas plant and vacuum plant	55,000,000.00	55,000,000.00	80,000,000.00	85,000,000.00	Teaching aids available for use of health sector	Teaching aids available for use of health sector	Improved quality of knowledge acquired for health care delivery.	No of accredited courses, programmes and performances of students at examination	03-150	Schl of Nursing & Midwifery(SNM), CHST, EKSUTH and relevant MDAs
		iv). Create a platform for inter institutional exchange programmes among health training institutions; and wall painting, capacity building of personnel, airing jingles & playlets on ethics, good & moral value	60,000,000.00	60,000,000.00	90,000,000.00	95,000,000.00	Availability of opportunities for students to exchange ideas on the academic curriculum.	Opportunities for students exchange ideas & programme on academic curriculum sustained.	Enhanced knowledge base of trainers.	No of exchange programme held.	03-151	CHST, EKSUTH, SMHHS, MIVO and relevant MDAs
		v). Facilitate the accreditation process for courses in CHS&T, EKSUTH, SON & SOM in Ado-Ekiti, SOM in Orun-Ekiti and S.S.H in Ikole, Ijero etc	400,000,000.00	400,000,000.00	200,000,000.00	300,000,000.00	Courses accredited	Additional courses accredited.	Smooth learning process enhanced.	No of courses accredited.	03-152	CHS&T, EKSUTH and relevant MDAs
		vi) Engage 150 skilled practitioners including peri-operative & anaesthetic nurses and X-ray technicians etc.	15,000,000.00	15,000,000.00	30,000,000.00	35,000,000.00	Health professionals engaged	Health professionals engaged	50% increase in HRH and population ratio	HRH and population ratio.	03-153	MHHS, HMB and relevant MDAs
		vii) Provide professional journals, reference books and M&E tools for use by SDPs, primary and secondary facilities.	10,000,000.00	10,000,000.00	7,000,000.00	5,000,000.00	Reference materials produced.	Reference materials produced and distributed.	Reference materials available to strengthened health workforce.	No and types of reference materials available at SDPs.	03-154	EKSACA, MHHS and relevant other MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	xviii) Provision of Infrastructure for various departments in University Teaching Hospital and PHCs	Develop infrastructure across departments and administrative units at University Teaching Hospital and construct staff quarters for various cadres of health workers at LGAs PHCs	110,000,000.00	110,000,000.00	15,000,000.00	20,000,000.00	Ward, Consultant Outpatient (COPD) and admin buildings built.	i. Ward, COPD and admin buildings built. ii. Quarters provided for health workers at LGAs PHCs.	Health facilities attain minimum requirements in infrastructure.	No of departments with infrastructure that meet accreditation criteria and of PHCs with staff quarters within the plan period.	03-155	MHHS, EKSUTH, PHCDA, and relevant MDAs
	xix. To re-orientate employees of SPHCDA /stakeholders on their roles/responsibilities on PHCUOR	Train categories of health staffs mostly on UDRF operation, health management and effect of PHCUOR on their service.	4,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00	UDRF managers trained.	More UDRF managers trained.	Improved quality health care services.	No of UDRF managers trained.	03-156	PHCDA, CMS, relevant MDAs
	xx. To enhance uniformity of care in harmony with PHCUOR.	Conduct workplan development workshop for PHCC, EKHIS & DPHCC in all LGAs; Implement quality improvement initiatives and integrate supportive supervision visit in LGAs PHCs.	5,000,000.00	12,000,000.00	20,000,000.00	22,000,000.00	Workplan development workshop conducted.	More workshops on workplan development carried out .	Workplan or health plan for health agencies developed.	No of workshop conducted and reports produced.	03-157	EKHIS, EKSACA, PHCDA, CMS and other relevant MDAs.
	xxi. To ensure access to family planning	Purchase and distribute family planning consumables (condom, lubricants etc.); and also procure test kits and comsumables	3,000,000.00	7,000,000.00	3,500,000.00	4,000,000.00	Family planning cosumables procured.	Family planning consumables procured and distributed.	Reduction in the level of unwanted pregnancy and STD	No of consumables purchased.	03-158	EKSACA, PHCDA, CMS and other relevant MDAs.
	xxii.State health insurance scheme fully operational in the state.	Engage consultants, TPAs, capitalisation for equity and enroll all Ekiti residents to EKHIS.	30,000,000.00	84,000,000.00	75,000,000.00	100,000,000.00	Consultants and TPAs engaged	Prompt release of fund	Registration of enrolles and capitalisation for equity achieved	No of enrolles captured and premium paid to the vulnerables group	03-159	MHHS, EKHIS, EKSACA, PHCDA, CMS and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	xx. To Strengthen coordination and regulatory mechanism for health research in line with NHA, 2014	Institutionalize research development & strengthen the utilization of research findings; and facilitate development of respository for research findings	20,000,000.00	70,000,000.00	70,000,000.00	5,000,000.00	50% Implementation of research part of National Health Act 2014 achieved by 2022	50% of external Aid for Health projects /programmes to research realized	informed decision making by Government and all relevant stakeholders using research outcomes	health related research is available for informed decision	03-160	MHHS, EKHIS, EKSACA, PHCDA, CMS and other relevant MDAs.
	xxi. To significantly reduce the incidence and impact of public health emergencies	External training for EPR officers and capacity building on the job training of DSNOs and ADSNOs	30,000,000.00	8,000,000.00	10,000,000.00	20,000,000.00	45% EPR officers trained	40% EPR officers trained	15% EPR officers trained	% reduction in Morbidity and mortality rate	03-161	MHHS, EKHIS, EKSACA, PHCDA, CMS and other relevant MDAs.
	xxii.Ensure citizens have access to health services without financial barriers or impediments at point of accessing care	Enhance transparency and accountability in strategic purchasing of health services	419,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	2021 Health expenditure estimation in Ekiti State available	Ekiti State Health account multi-year study conducted	induction in out-of pockect Health expenditure reduced in Ekiti State	Health financing policy available	03-162	MHHS, EKHIS, EKSACA, PHCDA, CMS and other relevant MDAs.
	provision of health service delivery & enabling environment that ensure access to effective	Purchase/repair of vehicle, laboratory equipment, office equipment in health facilities, bedding materials and modern equipment such as industrial washine machine, spinner & drier for SHF		168,000,000.00	150,000,000.00	200,000,000.00	Bedding materials procured	Additional beddings materials provided	improve health care service delivery	No of bedding materials provided	03-163	HMB, SDG, EKSUTH, MHHS, CMS, PHCDA and others relevant MDAs.
SUB-TOTAL REQUESTED: HEALTH AND HUMAN SERVICE			7,090,377,023.00	7,615,277,023.00	7,120,139,465.00	7,469,655,514.00						
SUB-TOTAL PROPOSED: HEALTH AND HUMAN SERVICES			5,500,000,000.00	5,980,869,642.73	5,395,037,180.51	5,203,722,572.51						
TOTAL AMOUNT REQUESTED: SOCIAL INVESTMENTS			5,253,000,000.00	13,348,615,023.00	12,833,977,465.00	13,854,493,514.00						
TOTAL AMOUNT PROPOSED: SOCIAL INVESTMENTS			3,500,000,000.00	9,443,478,383.26	8,518,479,758.70	8,216,404,061.86						

				PROJECTED COST (M)				EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME		MTSS CODE	RESPONSIBLE MDAs
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	2022	2023	2024							
PILLAR 4: KNOWLEDGE ECONOMY													
To resuscitate the Ekiti knowledge zone and ensure access to quality and affordable education to all residents of Ekiti State.	i. To provide quality teaching facilities with ICT and also encourage human capital development.	i. Provide instructional materials, science equipment, bio-agric engineering equipment, books, newspapers and magazine and ICT for school laboratories and parastatals for better service delivery.	301,000,000.00	150,000,000.00	120,000,000.00	125,000,000.00	ICT and other relevant instructional materials procured.	Additional ICT and other relevant instructional materials procured and put to use.	All students and personnel have ICT skills.	No of students and personnel that have skills in ICT.	04-001	Min of Edu (MoE), Bamidele Olumilua University (BOUESTI), Ekiti State College of Agric & Tech, Isan (EKSCAT), BTVE, LIB BOARD (LB), AANFE, BVTE, ETF, SUBEB, EKSU, TSC and other relevant MDAs	
		ii. Organize regular capacity building for teachers, librarians and all cadres of personnel in the education sector on E-learning and E-management.	200,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	Training and re-training of teachers and personnel provided.	Relevant personnel recruited and trained.	Improved teaching and learning processes in schools.	No of personnel recruited and trained.	04-002	MEST, ESTAB, BTVE, LIB. BOARD, AANFE, ETF, BOUESTI, SUBEB, EKSU, TSC etc	
		(iii) Construct & renovate admin blocks, faculty buildings, classroom, lecture theatres, hostels, multi-purpose hall & workshop complex, VIP toilet, ultra modern library, factories & Area Education Offices for quality assurance; and provide E-libraries and science laboratories for schools and tertiary institutions.	2,000,000,000.00	2,150,000,000.00	2,000,000,000.00	1,800,000,000.00	New schools building, laboratories and libraries constructed.	New additional schools, lecture theatre, laboratories and libraries built and many dilapidated buildings renovated.	Conducive teaching and learning environment provided.	i. No of schools, libraries and laboratories built. ii. No of dilapidated buildings renovated.	04-003	MoE, EKSCAT, BTVE, LIB. BOARD, AANFE, BVTE, ETF, BOUESTI, SUBEB EKSU, TSC, SAEA, MWT and other relevant MDAs.	
		iv) Construct tutor general and education secretaries offices.	150,000,000.00	150,000,000.00	180,000,000.00	180,000,000.00	Temporary building made available for use.	New buildings for tutors general and education secretaries built.	Improved accessibility to schools and qualitative education achieved	No of offices built for tutors general and education secretaries.	04-004	Quality Assurance Agency (QAA), MoE and relevant MDAs	

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		v) Resuscitate old and construct new schools & factories across the State.	1,500,000,000.00	1,500,000,000.00	500,000,000.00	600,000,000.00	Preliminary activities on provision of additional schools.	Additional schools established.	Vocational schools accessory improved.	No of new schools established.	04-005	MoE, SUBEB, BTVE, AANFE, SAEA, EKSCAT and relevant MDAs
	ii. To provide essential learning, teaching materials and office equipment for the education sector.	i. Provide school/office furniture, learning & vocational materials, standard equipment, sporting equipment & other essential tools; provide utility & monitoring vehicles for all education parastatals to improved teaching and learning.	450,000,000.00	550,000,000.00	450,000,000.00	309,000,000.00	Essential learning materials procured.	Vehicles, essential teaching and learning material provided.	Improvement in quality of education delivery.	No of books, working tools and other materials procured.	04-006	MoE, TSC, ETF, SDG, SUBEB, BTVE, LIB. BOARD, AANFE, CoE, EKSU, EKSCAT, Office of Capacity Dev & Reform and relevant MDAs.
		ii. Extend sick bay to all boarding schools and all public secondary schools in the State.	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Secured approval for the construction of sick bay for schools.	Sick bay constructed for schools.	Prompt attendance to health matters in schools.	No of schools with sick bay.	04-007	MoE and relevant MDAs
		iii) Extend JAMB registration and school enterprise projects to all public secondary schools and provide workshops and equipment.	17,500,000.00	17,500,000.00	32,400,000.00	37,800,000.00	Students empowered on the use of working tools and equipment.	More student and other personnel empowered on the use of working tools and equipment.	Skill acquisitions in schools extended.	No of schools with enterprise projects.	04-008	Schools Agriculture and Enterprise Agency (SAEA), MoE and other relevant MDAs
	iii. To increase access to education for students with special needs by 2024	Procure braille computers, hearing aids, wheel chairs, cubarithm, eye glasses, talking calculators and other instructional materials for the physically challenged and meal for specialneeds children in schools.	5,000,000.00	124,000,000.00	125,000,000.00	120,000,000.00	Instructional materials procured for physically challenged students.	Instructional materials procured for students with special needs.	Student and pupil with special needs in the state special schools has access to special equipment and materials in Ekiti State.	No of instructional materials procured. Types of materials procured for schools.	04-009	MoE and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	iv. To organise sporting activities in schools and participate in local and international competitions	Conduct and organise sport competitions among gifted youths across the LGAs. ii Procure sport materials and organise seminar for 150 coaches and game masters.	20,000,000.00	85,000,000.00	30,000,000.00	15,000,000.00	Prepare and participate in Local, national and international competitions.	Local, national and international competitions attended.	Medals won and hidden talents discovered.	i. No of medals won. ii. No of sporting competitions organized.	04-010	MoE, BOUESTI, EKSU, SUBEB, BTVE, Sports Council and relevant MDAs
	v. To motivate teachers and instructors for improved performance in conventional and technical education.	i. Organize world book and teacher's day, present excellent teachers award and grant car and housing loans to teachers on regular basis by relevant government agencies.	27,000,000.00	25,000,000.00	27,000,000.00	27,000,000.00	i. Compilation of the list of the beneficiaries of the loan schemes. ii. Vehicles and other gift donated to excellent teachers.	Teachers and instructors benefitted from the various loans schemes, vehicles and gifts.	i. Beneficiaries owned cars and built houses. ii. Teachers performance improved.	No of teachers benefitted in loan schemes. ii. No of vehicle and other gift donated.	04-011	MoE, TSC, SUBEB, BTVE, AANFE, Lib Board and other relevant MDAs.
		ii. Recruit Instructors and provide motivation for teachers and other personnel of the education sector.	150,000,000.00	150,000,000.00	80,000,000.00	100,000,000.00	Instructors were recruited.	More instructors recruited and mobility provided for staff.	Morale of teachers boosted and student's academic performance improved.	i. No of students that passed exams. ii. No of instructors recruited.	04-012	MoE, TSC, SUBEB, BTVE, AANFE, Lib Board and relevant MDAs .
	vi. To increase revenue generation annually from education sector.	i. Pay regular monitoring visits to all school & revenue bases of ETF to collect revenue on ETF from all centres in the State for improved revenue generation	100,000,000.00	8,000,000.00	8,500,000.00	9,000,000.00	Preparing ground for revenue generation through Ekiti State ETF	Ekiti State ETF revenue bases increased	i. Incease in IGR through ETF. ii. Teaching and learning in Schools made easy.	% increase in revenue generation.	04-013	MoE, ETF, TSC, SUBEB, LIB. BOARD, AANFE, BOUESTI, EKSU and relevant MDAs
		ii. Re-introduce school farms and extend relevant professional services, projects and programmes to all public secondary school.	150,000,000.00	150,000,000.00	125,000,000.00	145,000,000.00	Preliminary activities on the enrolment of student for relevant professional services and sensitization of stakeholders.	i. Relevant professional services extended in the schools. ii. School's farms re-introduced.	i. Professional students produced. ii. More revenue generated from registered schools.	i. No of professional services established. ii. % of schools with registered facilities.	04-014	MoE, QAA, Schools Agriculture and Enterprise Agency (SAEA), ETF and relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	vii. To increase access of students to further education.	Pay UTME and other examination fees of less privileged students.	150,000,000.00	150,000,000.00	32,500,000.00	37,800,000.00	The number of Ekiti indigenes gaining admission into tertiary institutions increased.	Engendering hard work and increase enrolment for external examinations	Healthy competition for excellence received boost among students.	Number of students that benefitted in the scheme.	04-015	Scholarship Board (SB), MoE, AANFE, BTVE, BOUESTI, EKSU and relevant Stakeholders
		ii. Collection/verification of scholarship & bursary award forms and disbursement to qualified students of Ekiti State origin in institutions in Nigeria / Overseas.	350,000,000.00	300,000,000.00	400,000,000.00	500,000,000.00	Distribution of bursary forms to the students.	Students at every level of education are given bursary and scholarship	Reduction in drop-out rate	No of Students benefitted in scholarship and bursary.	04-016	MoE, AANFE, BTVE, SB, BOUESTI, EKSU and relevant Stakeholders
		iii. Pay Special award to maritime students by Bilateral Education Agreement (BEA) award and one year abroad for foreign language students	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	Compilation of list of the student involved.	Ekiti State maritime students paid special award.	Diligent students received skills	No of students benefitted.	04-017	MoE, AANFE, BTVE, SB, BOUESTI, EKSU and relevant Stakeholders
		iv. Organise summer camp for the youths, train teachers and secondary school students in entrepreneurial skills by National Schools' entrepreneur program(N-SEP).	150,000,000.00	150,000,000.00	210,000,000.00	250,000,000.00	Preparation of the list of the Youths to be trained in various skills	Youths trained in various skills	Diligent students gain access to education	Records of youth summer camps organised	04-018	AANFE, SAEA, BTVE and relevant MDAs
	viii. To strengthen Education Management Information System (EMIS) for better service delivery.	i. Provide functional ICT centres at Ministry of Education headquarters and all education institutions.	40,000,000.00	40,000,000.00	15,000,000.00	10,000,000.00	i. School Based Education Management Information System established. ii. Availability of school data for stakeholders	Availability of school data for stakeholders sustained.	Reliable data base available for effective planning.	No of functional ICT centres in educational institutions.	04-019	MoE, EKSU, BOUESTI, SUBEB, BTVE, LIB. BOARD AANFE, ETF and relevant MDAs

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				2022	2023	2024						
		ii. Conduct annual school census and all state examinations.	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	School census conducted.	School census conducted and data were available.	Availability of reliable school data for stakeholders' use.	Records of data available. ii. Result of school census carried out.	04-020	MoE, EKSU, BOUESTI, SUBEB, BTVE, LIB. BOARD AANFE and relevant MDAs
		iii. Organized workshop and conduct M&E on education project & programme in the State for quality assurance.	11,500,000.00	11,500,000.00	14,500,000.00	17,000,000.00	i. M&E conducted on selected schools programme. ii. Workshop for capacity building organized.	Timely delivery of school projects and quality performance on the job.	Efficient and effective education planning established.	No of M&E conducted.	04-021	MoE, EKSU, BOUESTI, SUBEB, BTVE, LIB. BOARD AANFE, TSC and relevant MDAs
		iv. Computerize the activities of State Teaching Service Commission (TESCOM)	120,000,000.00	120,000,000.00	150,000,000.00	200,000,000.00	ICT equipment procured and Installed.	TESCOM ICT equipment installation sustained.	Activities of TESCOM Computerized.	No of activities computerized.	04-022	MoE, EKSU, BOUESTI, SUBEB, BTVE, LIB. BOARD AANFE, TSC and relevant MDAs
		v. Expose UTME candidates to UTME data based assessment exercise.	100,000,000.00	100,000,000.00	120,000,000.00	150,000,000.00	Training on CBT for UTME Students organized.	Knowledge on computer based examination achieved.	Student performance in UTME improved.	No of candidates trained.	04-023	MoE, TSC and relevant MDAs
	ix. To allow students with special need to develop their potentials and enhance the technological development of the State	i. Provide specialized libraries and specialized sport and recreation facilities to build the capacity of special education teachers and students.	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Specialized libraries put in place and braille computers procured.	More specialized libraries put in place and braille computers procured.	Students with special need becomes self-reliant.	No of special students trained.	04-024	MoE, BTVE, Lib Board and relevant MDAs

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				2022	2023	2024						
		ii. Establish institute of science and technology and literacy classes for Adult learners, prison and market-based in addition to Samsung academy in the State.	40,500,000.00	8,500,000.00	10,000,000.00	15,000,000.00	Institute of science and technology established and Samsung academy put in place.	More Institute of science and technology established and Samsung academy put in place.	Improved teaching and learning in the areas of science and technology.	No of students trained.	04-025	MoE, AANFE, BTVE, Lib Board, BICT and relevant MDAs
	x. To enhance reading culture in the State and upgrade facilities in schools.	Renovate the library to prevent further damages to the interior materials & documents; and also build a new ultra-modern & national library in Ado Ekiti and the 16 LGAs	20,000,000.00	20,000,000.00	4,000,000.00	5,000,000.00	Central library re-roofed ii) Establishment of ultra-modern library in the State capital.	Central library re-roofed. ii) Establishment of ultra-modern library in the State capital.	Increase in the number of enlightened citizenry	No of libraries established and stocked with books ii) No of library built.	04-026	Lib Board, MoE and relevant MDAs
	xi. To provide conducive teaching, research and learning environment in higher institutions	Upgrade existing factories, infrastructure facilities; and construct gate, gate house, fence & modern essential structures where necessary for both staff and student use.	40,000,250.00	40,000,250.00	2,000,000.00	2,000,000.00	Modern structures constructed.	Infrastructure upgrade in the schools and modern structures constructed.	Quality of education improved.	No of self-reliant graduates produced.	04-027	EKSU, BOUESTI, EKSCAT, EKSUTH, MoE, ETF, TSC, SUBEB, AANFE, BTVE and relevant MDAs
	xii. To achieve a 25% improvement in level of adult literacy by 2022 for basic/post literacy education including the provision of opportunities for SSCE repeaters through remedial programme.	a. Establish/renovate remedial colleges. B. Provide perimeter fence for the college and al schools in Ekiti.	40,000,000.00	105,000,000.00	120,000,000.00	125,000,000.00	Remedial colleges established.	Remedial college buldings renovated and perimeter fence provided..	i. Increase in literacy rate. ii. Decrease in failure rate at WAEC, NECO and SSCE in the State	i. No of beneficiaries in the remedial courses. ii. No of certificates issued. iii. No of students that pass their examination in the remedial schools.	04-028	AANFE, TSC, MoE and relevant MDAs

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				2022	2023	2024						
	xiii) Improve teacher availability in rural (hard-to-staff) schools and core subjects.	Deploy teachers to rural (hard-to-staff) areas and core subjects.	450,000,000.00	333,293,100.00	500,000,000.00	550,000,000.00	i) 1,755 teachers deployed to rural (hard-to-staff) schools in Ekiti State. ii) 574 teachers deployed in core subjects areas in Ekiti State. iii) Payment of 20% incentive to both the new and existing teachers in hard-to-staff schools and in core subject areas in the State.	Recruitment of additional teachers in both hard-to-staff schools and in core subject areas	i) Improved teachers & students ratio. ii) Improved teaching and learning activities. iii) Improved teachers' welfare. iv) Improved staffing and students' enrolment. V) Teachers' attendance improved.	i) No of teachers deployed to both hard-to-staff and core subject areas. ii) No of teachers receiving incentives in both categories.	04-029	MoE and other relevant MDAs.
	xiv) To improve regular measurement of Student learning and achievement level in secondary education	Carry out terminal assessment of students performance.	250,000,000.00	250,000,000.00	286,000,000.00	350,000,000.00	i) Conduct of complete testing in mathematics and english language. ii) Training of 150 teachers in both mathematics and english language on standardized assessment.	i) Complete conduct of testing in mathematics and english language. ii) Report of the complete testing submitted. iii) Training of more teachers in both mathematics and english language on standardized assessment.	i) Improved academic performance of students. ii) Standardized assessment tools e.g test put in place. iii) Improved pedagogy of teachers.	i) No of students partaking in complete testing. ii) No of questionnaires administered.	04-030	MoE and other relevant MDAs.
	xv) To stimulate partnerships and accreditation of programs for relevance in technical schools.	Activate partnership and course accreditation in technical college	25,000,000.00	20,000,000.00	25,500,000.00	25,000,000.00	Pre-accreditation, interim accreditation of various technical courses	Final accreditation of all other technical courses	Improved technical skills.	i) No of courses accredited ii) No of organizations partnered with.	04-031	MoE, BTVE and other relevant MDAs.

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				2022	2023	2024						
	xvi) Strengthen SBMC participation and capacity for improving school effectiveness, management and accountability	i. Maintain special schls & pay their feeding and WAEC fees; maintain guidelines for private schools' operators; release school improvement grants to public secondary, GTC & primary schools/emergency repair of Ekiti State primary schools.	585,230,000.00	585,230,000.00	450,000,000.00	480,000,000.00	Quality grants to 196 secondary and 898 primary schools in Ekiti State.	Release of grants to both public secondary and primary schools in Ekiti State.	Improved teaching and learning activities in the schools.	Number schools benefited. No receiving schools quality grants.	04-032	MoE and other relevant MDAs.
		ii. Organize periodic sensitization and enlightenment on ETF through airing of serial TV programme and jingles on radio.	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	Update on education carried out.	Sensitization and enlightenment of general public on ETF achieved.	Awareness on ETF improved.	No of participants at each sensitization and enlightenment meetings.	04-033	ETF, MoE and other relevant MDAs.
	xvii. Participation in Joint Consultative Committee on Education (JCCE) and National Council on Education (NCE) meetings	i. Synergize with Federal Ministry of Education on National Education Policy (NEP)	45,000,000.00	45,000,000.00	50,000,000.00	46,000,000.00	Ensuring implementation of national policy	Availability of fund for participation	Standard of education improved	National policy on education implemented	04-034	MoE and other relevant MDAs
		ii. Construct internal roads, halls, car park and hostels in the public schools and tertiary institution.	250,000,000.00	250,000,000.00	21,000,000.00	25,000,000.00	Road network and accomodation facilities constructed.	Additiona road network and accomodation facilities provided.	Movement is made easy and there is easy access to accomodation facilities in the school.	No of roads and hostels constructed.	04-035	BOUESTI, EKSU, EKSUTH and relevant MDAs
		iv. Build capacity of ECCDE Caregivers and monitoring officers on teaching methodology.	150,000,000.00	150,000,000.00	15,800,000.00	21,000,000.00	ECCDE caregivers trained.	More ECCDE caregivers trained.	Capacity building of ECCDE caregivers and monitoring officers carried out.	No of capacity duty carried out.	04-036	SUBEB, MoE and other relevant MDAs.

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				2022	2023	2024						
Nutrition in Schools: Improve nutritional status of children through school feeding programme		Design food menu for pupils by 8 member committee for 1 day	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	Menu table food prepared	Menu table food prepared	food in line with food menu table prepared	Food table designed	04-037	SUBEB, MoE and other relevant MDAs.
		Train 1885 school food vendors and 65 stakeholders in the relevant institutions across the 3 senatorial districts of the state on food and environmental hygiene for a day.	5,000,000.00	14,090,000.00	14,090,000.00	14,090,000.00	1000 food vendors and 65 stake holders trained	885 food vendors and 65 stake holders trained	preparation of food in compliance with hygienic rule by the food vendors	1885 food vendors and 65 stakeholders were trained	04-038	SUBEB, MoE and other relevant MDAs.
		Conduct Bi-annual deworming of 710,069 school children of age 5 -11 years for 1 day by 1,765 health workers	5,000,000.00	88,656,900.00	88,656,900.00	88,656,900.00	Deworming of 710,069 school children by 1,765 Health Workers	worm-free school age children across the state	worm-free school age children across the state	95% School Children dewormed.	04-039	SUBEB, MoE and other relevant MDAs.
		Monitor school-based nutrition activities by 40 Education Officers, 17 Nutrition Focal persons, 19 Area Education Officers and 16 Education Secretaries at 3 times per term	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Monitoring of school based nutrition activities in 909 primary schools and 204 secondary schools across the state.	Monitoring of school based nutrition activities in 909 primary schools and 204 secondary schools across the state.	Assured quality compliance school based nutrition activities in schools across the State.	All schools were monitored	04-040	SUBEB, MoE and other relevant MDAs.
		A day sensitisation of 1698 head teachers across the 3 senatorial districts of the State on promotion of teaching Nutrition education in Primary Schools	12,576,000.00	12,576,000.00	12,576,000.00	12,576,000.00	Sesitization of 1698 Headteachers in the 3 senatorial district of the state	Sesitization of 1698 Headteachers in the 3 senatorial district of the state	Informed school Administrator on school based nutrition activities	95% of Headteachers were sensitised across the state	04-041	SUBEB, MoE and other relevant MDAs.

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				2022	2023	2024						
		A day Capacity Building for 1698 Health Teachers and 45 MOE/SUBEB officers across the 3 senatorial districts of the State on adequate Nutrition; UNICEF grant on primary Education	12,621,000.00	14,100,000.00	16,920,000.00	20,304,000.00	Buiding the capacity of 1698 Health Teachers and 45 Officers of MOE & SUBEB	Buiding the capacity of 1698 Health Teachers and 45 Officers of MOE & SUBEB	Health Teacher and Education Officers capacity were built	1698 Health Teachers and 45 Education Officers were trained	04-042	SUBEB, MoE and other relevant MDAs.
TOTAL AMOUNT KNOWLEDGE ECONOMY			8,022,730,250.00	8,041,446,250.00	6,406,442,900.00	6,582,226,900.00						
TOTAL AMOUNT PROPOSED: KNOWLEDGE ECONOMY			6,500,000,000.00	6,799,304,435.94	6,133,305,426.26	5,915,810,924.53						

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	2022	2023	2024	EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
PILLAR 5: INFRASTRUCTURE AND INDUSTRIAL DEVELOPMENT												
Lands, SMEs, Industrial Development and Infrastructure												
To advance the state's economy as pivot to wealth and job creation with a view to achieving revenue enhancement and poverty reduction.	i) To create an enabling environment that promotes the establishment of more SMEs in Ekiti State by 2024	i) Identify and develop viable enterprise zone and industrial clusters across the State.	15,500,000.00	15,500,000.00	20,000,000.00	22,000,000.00	20 viable enterprises zones and industrial clusters identified.	30 viable enterprises zones and industrial clusters developed.	Increased employment opportunities enhanced.	No of enterprises zones and industrial clusters operating by 2024.	05-001	Min of Investment, Trade & Industry (MTI), JCEA, Ekiti State Dev & Investment Promotion Agency (EKDIPA), Ekiti Knowledge Zone (EKZ), MEDA.
		ii) Procure geological tools & field equipment; and to also establish mineral resources laboratories around the State.	25,000,000.00	55,000,000.00	30,000,000.00	25,000,000.00	Preliminary activities to establish minerals resources laboratories commenced.	Mineral resources laboratory established and geological tools procured..	Employment opportunities enhanced.	i. No of minerals resources laboratories established. ii. No of geological tools procured.	05-002	MITI, Ekiti State Mineral Resources Dev Agency(EKMRDA) and relevant MDAs
		iii) Develop solid minerals sector in Ekiti State and their data to woo both local and international investors.	8,500,000.00	100,000,000.00	100,000,000.00	12,000,000.00	Preliminary activities to develop solid minerals commenced.	Data collection and outstanding works on solid minerals development completed.	Diversification of the State economy enhanced.	No and type of solid minerals developed.	05-003	MITI, EKMRDA and relevant MDAs
		iv) Establish Ekiti alpha steel rolling mill at Ilawe as well as pottery centers at Isan & Ara; and also resuscitate Ogotun weaving center and repair of sericulture reeling machine	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	Resuscitate the existing local small scale industry in the state.	Establishment of small scale local industry to improve internal revenue generation	Value addition to local resources and wealth creation enhanced.	No of local small scale industry resuscitate.	05-004	MITI, EKMRDA, MAFS and relevant MDAs

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				2022	2023	2024						
		v) Provide business support centres and formulate industrial and MSMEs State policy	8,500,000.00	8,500,000.00	10,000,000.00	12,000,000.00	Formulation of policy that will support industrial & MSMEs .	Business centre and industrial & MSMEs policy sustained.	Wealth creation enhanced. Jobs are created.	No of industrial and MSMEs document produced	05-005	MITI and other relevant MDAs
		vi) Monitor the activities of the miners to curb illegal mining by involve MIREMCO to verify areas of breach.	5,000,000.00	20,000,000.00	20,000,000.00	4,500,000.00	Activities of the miners monitored.	Activities of the miners monitored and illegal activities prohibited.	Mining activities improved and increased products enhanced.	Mining activities monitored, yes/no.	05-006	EKMRDA, MITI and other relevant MDAs.
	(ii) Improve facilities of Ikere industrial estate and complete 3 truck stops at Omuo-oke, Itawure and ikere-Ekiti	Establish industrial estates, truck stop park in Omuo-Oke, Itawure Ekiti, Ikere Ekiti, Ijero Ekiti, Ifaki Ekiti and industrial park in Ado Ekiti.	85,000,000.00	85,000,000.00	100,000,000.00	120,000,000.00	One industrial park and estate established in each of the 3 senatorial districts.	2 additional industrial park and estate established in each of the 3 senatorial districts.	Improved industrial development in the selected zones.	No. of Industrial & truck park and free trade zones established by 2024.	05-007	MITI, EKMRDA, MEDA. MCA and relevant MDAs
	(iii) To conduct capacity building seminars for interested young entrepreneurs/ build capacity of officials of MTI, EKMRDA, MEDA & EKDIAP.	Build capacity of young & professional entrepreneurs, artisans and event managers on mining & business skills; Train staff industrial extension workers & MRDA officers.	22,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	Awareness and exposure of the young generation entrepreneur that will bring a direct correlation between education and entrepreneurship created	Awareness and exposure of the young generation entrepreneur that will bring a direct correlation between education and entrepreneurship created	Improved efficiency of the business support centre. Improved zeal of MSME's promoters to the schedules of work.	Level of responsiveness of SME's promoters to their schedule of work.	05-008	Fountain Holding Ltd(FHL), MEDA, MITI, EKMRDA, EKDIAP and relevant MDAs
	(iv) To provide essential working tools and office equipments for agencies and also ensure proper coordination of all activities	i.) Purchase 6 hilux vehicles, utility vehicles 3 small cars for senatorial districts and motorcycles for revenue officers in all the 16 local government areas of the State.	90,000,000.00	120,000,000.00	150,000,000.00	90,000,000.00	Essential working tools procured for efficiency	Needed and essential working tools and project vehicles procured and installed.	Effectiveness and efficiency in performance	Number of equipment & vehicles procured and installed.	05-009	Urban Renewal Agency(URA), MITI, EKMRDA, MCA, FHL and other relevant MDAs

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				2022	2023	2024						
		ii.) Purchase office equipment, furniture, working tools and provide internet facilities, computers, routers, server and vsat.	15,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	Essential office equipment, working tools, internet and computer facilities purchased.	Essential office equipment, working tools, internet and coMPUter facilities purchased and installed.	Enabling environment enhanced.	Type and quality of working tools procured.	05-010	MITI, MEDA, Ekiti State Waste Management Authority (EKWMA) and relevant MDAs.
	(v) To provide central location for a mechanic & artisan in computer village.	i) Establish an ultra-modern mechanic village, ultra-modern artisan computer village and electronic village.	10,000,000.00	10,000,000.00	5,000,000.00	2,000,000.00	Mechanic, electronic and computer villages established.	Mechanic and computer villages maintained.	Improvement in the contribution of the industrial sector to the GDP of the State.	No of artisans taking up shops in the village.	05-011	MITI and relevant MDAs
		(ii) Establish market development schemes across the State such as Oba Adejugbe builders mart, Ilasa yam market, Banana market, Auto spare parts, Mechanical workshop and electronics market.	85,000,000.00	85,000,000.00	90000000	100,000,000.00	Market development schemes established	Market development schemes maintained.	Increased IGR of the state. Wealth creation and value addition to local resources.	No of artisans taking up shops in the village.	05-012	MITI, MEDA and relevant MDAs
		iii) Establish Ekiti State metropolitan motor showroom and freight stations as well as shopping malls and shoprite through PPP	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	Metropolitan motor showroom, shopping malls and auto city established.	Freight station established	Improve business transaction in the State	No of shopping malls and auto city established.	05-013	MITI and relevant MDAs
		iv) Establish viable industrial projects in each LGA of the State, one project per LGA and selective products development centres.	8,000,000.00	50,000,000.00	5,000,000.00	2,000,000.00	6 selective products development centre established in named LGAs	10 selective products development centre established in named LGAs	Value addition to local resources.	No of LGAs with valuable industrial centre.	05-014	MITI, EKMRDA and relevant MDAs

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				2022	2023	2024						
		(v) Complete ongoing raw material & sample display centre and business support centre at Ado Ekiti to facilitate private sector development	15,000,000.00	50,000,000.00	40,000,000.00	30,000,000.00	Raw materials & sample display centre built in Ado Ekiti. Private investor sensitized.	Raw materials & sample display centre developed.	Record of raw materials displayed.	No of raw materials & sample display centre built. Date of completion of the centres	05-015	MITI, EKMRDA and relevant MDAs
	(vi) To improve the Internally Generated Revenue (IGR) of the State through introduction of investment friendly measures	i) Repair & renovate the Fountain hotel, Industrial estate and other infrastructure facilities for better service delivery.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Fountain hotel renovated for improved IGR	Fountain hotel profitability sustained	Improved IGR as well as increased the number of investors and SME's in the state level of foreign direct investments	Inflow of business activities in the State by 2023. 5% increase in IGR from fountain hotel.	05-016	MITI, EKMRDA, FHL, MEDA and relevant MDAs
		ii) Update, produce and print investors handbook, projects profile, investors guide, brochure and industrial directory for willing investors.	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	i.) 2nd edition of investors guide produced ii.) State industrial potential and investors hand book produced	i.) 3rd edition of investors guide produced ii.) State industrial potential and investors hand book circulated.	Decrease in level of direct foreign investment	No & edition of investors guide update produced.	05-017	MITI, MEDA, MBEP, MFED and relevant MDAs
		iii) Participate at Consumer Protection Council meeting; and establish One stop shop; inaugurate SMES council and knowledge zone.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Stop shop established. Council on MSME and knowledge zone established.	Stop shop established. Council on MSME and knowledge zone established.	Decrease in level of direct foreign investment.	No of meetings of SMES. No of Investors visiting the one-stop- shop	05-018	MITI, MEDA, MBEP, MFED and relevant MDAs
		iv) Establish Economic Development Council and Special Economic Trust Fund	20,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	Economic Development Council activities reactivated	Economic Trust Fund established.	Increased exposure of doing business in the State	Improved rating of the State in doing business in Nigeria by the world bank	05-019	MITI, MBEP, MFED, Governor Office and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	(vii) To provide micro credit facilities for promising entrepreneurs	i) Pay Government Cash Counterpart Contribution to industrial intervention fund with BOI, NERFUND and MFBs, Central Bank & MSME fund ii) Provide CBN & SMES loans to market women and 10,000 MSMES in Ekiti State by 2023	85,000,000.00	85,000,000.00	55,000,000.00	20,000,000.00	Revolving loan in partnership with BOI and NERFUND made available to MSME's. CBN loan disbursed to visible MSMES	Revolving loan in partnership with BOI and NERFUND made available to MSME's. CBN loan disbursed to visible MSMES	MSME's have access to loan facilities.	Number of MSMES beneficiaries.	05-020	MITI, MEDA and relevant MDAs
	viii) Access to comprehensive data base on mining activities and businesses in the state.	Computerize business data activities in respect of registration of business premises in the state and provide working tools for the officers.	25,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00	Investors to invest in the State encouraged.	Easy access to mining and business data	Boost IGR to the coffers of the State government.	No of available database of mining & business in the State.	05-021	MITI, EKMRDA, MEDA, MCA and relevant MDAs
	ix) To put in place measures that would eliminate harmful and sharp practices in the marketing of products and commodities in the State	i) Construct & provide skill acquisition centre, artisans house and villages at strategic places & location; organize workshop and seminars for MRDA, artisans and trade association in the State.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Easy access to artisans & trade associations in the State.	Workshops & seminars for artisans and traders conducted.	Encouraged smooth partnership with trade association. Improved business knowledge of artisans and traders in the State.	% of information available about artisans in the State. Rate of Increase in business skill of artisans & traders on modern business techniques.	05-022	MITI, MEDA, FHL, EKMRDA and relevant Stakeholders
		ii) Inaugurate consumer protection agency and monitor task force in the State to oversee and protect consumers interest as well as mining activities in the State.	40,000,000.00	40,000,000.00	35,000,000.00	35,000,000.00	Consumers protection agency inaugurated.	Consumers protection agency activities sustained.	Consumers' rights are protected.	% decrease in the number of hazardous and harmful products in the market.	05-023	MITI, EKMRDA and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	x) To develop /strengthen solid mineral & mining activities /encourage effective performance of cooperative services.	i) Provide additional fund and enabling environment for cooperative, MSMEs, minerals & mining dev.	85,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	Solid minerals development, mining agency activities and cooperative strengthened.	Solid minerals development, mining agency and cooperative activities sustained.	Improved utilization of local resources. Exploration utilization of State mineral resources.	% increase in the number of agro-allied and solid minerals based industries.	05-024	MITI, EKMRDA, MEDA and others relevant MDAs
		ii) a. Establish cut and polish granite stone, ceramic tiles and palm kernel industries; Establish also laboratories for test and analysis of mineral samples through PPP. b. Conduct geophysical survey & digital mapping; Develop strategic plan to manage Ekiti forest asset.	4,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	Granite stone, ceramic tiles and palm kernel industries through PPP established.	i. Granite stone, ceramic tiles and palm kernel industries through PPP established. ii. Data collection on all the minerals & forest reserves carried out.	Diversification of State economy enhanced.	No of small scale industries established. ii. Master plan of all the minerals & forest reserve carried out, Yes/no.	05-025	Min of environ, Forestry Commission, MITI, EKMRDA and relevant MDAs.
	xi) To increase by 65% resource mobilization in the grassroots through cooperatives society/ to spur more communities on more self-help projects & activities	i) Enumerate and document numbers of existing cooperative societies in the State.	20,000,000.00	20,000,000.00	22,000,000.00	30,000,000.00	Registration of the cooperative societies in the State.	Determination of the total no of the cooperative societies existing & operating in the state.	Increase in the number of cooperative societies in the State.	No of the existing and new cooperative societies.	05-026	MITI and relevant MDAs
		ii) Register & review, update and print existing cooperative laws for sales to cooperator statewide.	95,000,000.00	100,000,000.00	120,000,000.00	120,000,000.00	Cooperators & cooperatives enumerated thus had access to cooperative laws and their performance more productive.	Cooperators & cooperatives enumerated thus had access to cooperative laws and their performance more productive.	Effective operation sustained.	Rate of increase in the cooperative college admission.	05-027	MITI and relevant MDAs

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				2022	2023	2024						
		iii) Payment of GCCC for SURWASH and federal cooperative intervention programme.	95,000,000.00	95,000,000.00	150,000,000.00	180,000,000.00	Access to funds for loans and support possible	Access to funds for loans and support possible	Increase in Fed Govt Draw Down to State Cooperative	Rate of Increase in Fed Govt Draw Down	05-028	MIPU, MITI and relevant MDAs
		iv) Construct fence and provide essential facilities, administrative hall and hilux vehicle for cooperative college at Ijero Ekiti.	10,000,000.00	10,000,000.00	8,000,000.00	5,000,000.00	Essential facilities for cooperative college provided.	More facilities at the college produced.	Conducive environment achieved.	No of the essential facilities provided.	05-029	MITI and relevant MDAs
Implement infrastructural projects that would be strategic in advancing economic growth and state industrial revolution.	1. To provide more public buildings by completing all on-going building projects by 2024	Construct and complete all on-going building projects, civic centre, hospital, modern market and other buildings.	600,000,000.00	600,000,000.00	550,000,000.00	500,000,000.00	Construction of various public buildings carried out.	On-going projects such as Civic centre, modern market, secretariat complex and others completed.	Availability of quality public buildings and good working environment.	i. No of public buildings and offices completed. ii. No of offices renovated.	05-030	Ministry of Works & Transportation (MWT), BPP, URA and other relevant MDAs
	2. To make Ekiti State accessible by air and increase the road network coverage of Ekiti State by 2024.	i) Construct Ekiti State airport (cargo airport) ii) Routine maintenance of fly over bridge, green areas, Ado-Ikere road etc.	3,000,000,000.00	3,000,000,000.00	3,500,000,000.00	4,000,000,000.00	Airport constructed and maintenance of fly over bridge and roads carried out.	i. Airport constructed and made functional by 2024 ii. Routine maintenance of roads carried out.	i. Attraction of all conglomerates and captain of industries to Ekiti State. ii. Increase in economic activities.	% level of airport completion. % increase in economic activities.	05-031	Ekiti State Public Works Corporation(EK PWC), MWT, BPP, MFED, BPP /relevant MDAs

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				2022	2023	2024						
	3. To ease traffic and transportation of farm produce.	Complete new Ado Ekiti- Iyin road. ii) Extend the dualized road from Ikere to Ondo State boundary and dualize major road in LG iii) Repair inter & intra-city roads and open-up rural roads with attention given to community priorities.	500,000,000.00	167,890,000.00	187,890,000.00	200,000,000.00	inter-city and inter LGAs road constructed.	inter-city and inter LGAs road constructed and commission for use.	Easy flow of vehicle within the state capital and other towns .	i. % reduction in road accident. ii. % reduction in travelling time. iii. No of km of roads completed.	05-032	MWT, URA, EKPWC and other relevant MDAs
	4. Ensure provision of accomodation, earth moving equipment and other working essentials tools.	i) Purchase various earth moving equipment and essential working tools.	1,500,000,000.00	1,000,000,000.00	1,050,000,000.00	1,100,000,000.00	Working equipment and earth moving equipment procured.	Working equipment, earth moving equipment and project vehicles procured and distributed.	Clean and hygenic environment enhanced.	No of earth moving equipment procured.	05-033	EKWMA, MWT, EKPWC, HC and relevant MDAs
		ii) Repair of inter-city roads, inter-local government roads and township roads. (Aramoko-Erinjiyan-Ikogosi road; Oye-Iye-Ikun-Otun road; Agbado-Ode-Isinbode-Omuo road; Ilupeju-Ire-Igbemo-Ijan road; Ado-Ilawe-Igbara Odo-Ibuiji road).	2,600,000,000.00	700,000,000.00	730,000,000.00	750,000,000.00	Inter city roads rehabilitated.	Township roads rehabilitated and pedestrian bridge provided.	Easy movements of vehicle achieved.	Km of inter-city and township roads repaired.	05-034	MWT, EKPWC, MIPU and relevant MDAs.
		iii) Establish and maintain quality control laboratory (asphalt plant testing) as well as standard driving school and bus stops.	160,000,000.00	230,000,000.00	250,000,000.00	270,000,000.00	Preliminary activities on the projects concluded.	A standard laboratory established and equipped.	Rate of accident reduced.	Quaterly control laboratory and driving school established. Yes/No	05-035	MWT, EKPWC and relevant MDAs/Stakeholders

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				2022	2023	2024						
		iv). Provide accommodation, communication & infrastructures for government operations and relevant departments (e.g. electrical & mech. department of MoW & ICT office).	30,000,000,000.00	30,000,000,000.00	24,000,000,000.00	20,000,000,000.00	45% construction of various accommodation & offices.	Offices built for relevant departments.	More public infrastructures made available.	No of offices with new accommodation.	05-036	MWT and relevant MDAs
	5. To make water facilities functional in Ekiti State and increase water supply to 80% of the population by 2024.	i) Provide boreholes for primary health centres. Construct and renovate Igbara Odo water scheme, Efon Alaaye, Okemesi, Erijiyan, Ipole iloro water scheme etc.	1,500,000,000.00	500,000,000.00	450,000,000.00	300,000,000.00	25% existing water schemes rehabilitated. Rig and compressor functioning.	75% existing water schemes rehabilitated ii) Rig and compressor functioning.	Availability of quality portable water.	% reduction in water borne diseases and increase in water coverage.	05-037	Ekiti State Water Corporation(EKWC), MIPU, EKWASRA, SDGs Office and relevant MDAs
		ii) Complete ongoing/repair damage water treatment plants in Egbe-Isinbode-Omuo & Itapaji-Odo Oro Ekiti etc; and make functional newly constructed 455km pipelines and lay additional 300km water distribution pipelines.	100,000,000.00	500,000,000.00	1,000,000,000.00	1,800,000,000.00	New water treatment plants provided and water distribution pipeline laid.	New water treatment plants provided and water distribution pipeline laid.	Effective monitoring distribution of potable water. Improved IGR. Pipe borne water facilities areas built.	% increase in water coverage areas. No of people with access to potable water.	05-038	MIPU, EKWC, EKWASRA, SDGs Office and relevant MDAs
		iii) a) Procure generators, engineering equipment, working tools and laboratory equipment. b) Procure diesel and water treatment chemicals.	300,000,000.00	300,000,000.00	350,000,000.00	400,000,000.00	Chemicals meters procured and installed. On-going mini schemes completed.	Chemicals meters procured and installed. On-going mini schemes completed.	Increased potable water.	Volume of water pumped and distributed to users.	05-039	MIPU, EKWC, EKWASRA, SDGs Office and relevant MDAs
		iv) Complete & implement water & sanitation master plan and guidelines.	120,000,000.00	120,000,000.00	125,000,000.00	130,000,000.00	Water policy, law and implementation guidelines for the State established.	Water policy, law and implementation guidelines for the State implemented	Water and sanitation matters managed by plan & policy trust.	Availability of water and sanitation.	05-040	MIPU, EKWC, EKWASRA, SDGs Office and relevant MDAs

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				2022	2023	2024						
		v) Enhance service delivery and efficiency through vocational & skill acquisition initiatives and empowerment to vulnerable groups and farmers across the State through agric grants.	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	25km distribution networks in rural areas completed.	45km distribution networks in rural areas completed.	Water distribution meters available	No of distribution meters provided.	05-041	MIPU, EKWC, EKWASRA, SDGs Office and relevant MDAs
	6. To increase access to good sanitation by communities from 26% to 66% by year 2024	i) Rehabilitate all the 544 existing faulty boreholes and construct VIP toilet in the State.	40,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	120 nos of the existing faulty boreholes rehabilitated.	424 nos of the existing faulty boreholes rehabilitated.	Availability and accessibility of good portable water in the State	% increase in number of people that have access to portable water No of water schemes rehabilitated and constructed.	05-042	MIPU, EKWC, EKWASRA, SDGs Office and relevant MDAs
		ii) Engage consultant to embark on water resources, data management and land acquisition for more water schemes.	2,044,000,000.00	2,044,000,000.00	2,045,000,000.00	2,047,000,000.00	Land already acquired and dredging done at Ado with other locations to be visited ii) Data management established.	Land already acquired and dredging done at Ado with other locations completed. ii) Data management sustained.	Improved water supply.	No of water schemes rehabilitated and constructed.	05-043	EKWC, EKWASRA and relevant MDAs
		iii) Construct 90 additional water sources and 45 toilets in public places by year 2022.	50,000,000.00	50,000,000.00	60,000,000.00	70,000,000.00	25 nos of new water sources provided. (Boreholes)	65 nos of new water sources provided (Boreholes)	Reduction in water borne diseases and mortality rate.	No of toilets constructed No of rings repaired and procured.	05-044	EKWASRA, NGO, CSO and other relevant MDAs

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				2022	2023	2024						
		iv) Organize CLTS campaign to achieve at least 20 communities ODF per year and hand washing campaign in schools and communities.	15,000,000.00	55,000,000.00	50,000,000.00	65,000,000.00	15 toilets constructed in public places. ODF attained in 10 rural communities. CLTS Campaign & WASHCOM training organized. Hand washing campaign organized.	30 toilets constructed in public places. ODF attained in 20 rural communities CLTS campaign & WASHCOM training organized. Hand Washing campaign organized.	ODF & CLTS service delivery improved.	No of campaigns organised. No of ODF communities.	05-045	MIPU, EKWASRA, NGOs, CSOs and other relevant MDAs
		v) Train technical, management staff and other relevant staff.	25,000,000.00	25,000,000.00	50,000,000.00	65,000,000.00	Technical and management staff trained.	Technical and management staff trained.	Service delivery improved.	No of staff trained. No of technical & management staff trained.	05-046	MIPU, EKWC, EKWASRA and other relevant MDAs
	Improve access to safe water	Sensitize 2 participants per ward on basic water treatment and storage (2 participants per ward, 2 WASH staff per LGA, 1 RUWASA staff, 1 water corp, 1 SCFN staff, 1 UNICEF staff as facilitators and 1 media rep, per senatorial district.	12,356,952.00	12,356,952.00	40,620,000.00	40,620,000.00	availability of good and safe treatment water	availability of good and safe treatment water	reduction in water borne diseases	*Number of Community members sensitized on basic water treatment and storage *% of sensitized Community member using appropriate treatment and storage	05-047	EKWASRA, Water Corporation, LGA WASH and SCFN
		Rehabilitate 470 non functioning boreholes in Ekiti State	12,356,952.00	300,000,000.00	250,000,000.00	200,000,000.00	availability of good and safe water and 470 non functioning boreholes reahabilitated	availability of good and safe water and 470 non functioning boreholes reahabilitated	reduction in water borne diseases	% increase in no of people that have access to potable water	05-048	EKWASRA, BRCD, LGA and SCFN

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		Train 2 participants per ward (WASHCOMs/Local Area Mechanics) on maintenance and sustaining existing water facilities for 2 days in addition to 2 RUWASSA staff, 2 LGAs staff, 1 Water Coperation	12,356,952.00	12,356,952.00	12,356,952.00	12,356,952.00	Accessibility of good potable water in the State.	Accessibility of good potable water in the State.	reduction in water borne diseases	% reduction of breaking down of water facilities and % numbers of water facilities in good other	05-049	RUWASSA, LGA Water Corporation and SCFN
		Construct, disinfect and treat 2000 hand dug wells and new artisan boreholes scheme.	12,356,952.00	200,000,000.00	100,000,000.00	50,000,000.00	availability and Accessibility of good potable and safe water in the State. 2000 hand dung weii and boreholes disinfected and treated	availability and Accessibility of good potable and safe water in the State. 2000 hand dung weii and boreholes disinfected and treated	reduction in water borne diseases	% of hand dug well and boreholes dinsfected and treated in the state	05-050	RUWASSA, BRCD, LGA and Water Corporation
		Sensitize 2 participants per 177wards in 3 senatorial districts for 2days on the need for Open Defecation Free (ODF) communities in order to reduce water and food contamination.(this is in addition to 2 LGA WASH staff per LGAs, 1 RUWASSA, 1 Water Corporation, 1 SCFN and 1 Media Representaive per Senatorial District)	7,525,936.00	7,525,936.00	8,000,000.00	5,258,932.00	ODF attained in and Hand Washing Campaign organized	ODF attained in and Hand Washing Campaign organized	reduction in water borne diseases	Numbers of communities sensitized on ODF Proportion to sensitized communities that are ODF	05-051	RUWASSA, LGA , SCFN and Water Corporation

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		sensitize 2 participants per 177wards in 3 senatorial districts on food hygiene, personal hygiene, hygienic environment and hand washing practices (this is in addition to 2 LGA WASH staff per LGAs, 1 RUWASSA, 1 Water Corporation, 1 SCFN and 1 Media Representative per Senatorial District)	7,525,936.00	7,525,936.00	8,000,000.00	5,258,932.00	availability of handwashing facilities at various household and public places	availability of handwashing facilities at various household and public places	good hygiene and sanitation habit promoted reduction in communicable diseases	Numbers of communities sensitised on food hygiene and hand washing practices Proportion fo sensitized HHs in the communities with handwashing facilities	05-052	RUWASSA, LGA , SCFN and Water Corporation
		Create awareness on appropriate wastes disposal through mass media per quarter for 5 years	7,525,936.00	7,525,936.00	8,000,000.00	5,258,932.00	attitudinal change in indiscriminate refuse disposal	attitudinal change in indiscriminate refuse disposal	clean environment achieved	numbers of communities that maintained clean environment and proper waste disposal	05-053	RUWASSA, LGA , SCFN and Water Corporation
		Provide 4000 waste disposal bins for community members and 400 incinerators for community use (5 per LGA)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	availability of dumping site	availability of dumping site	reduction in communicable diseases	numbers of waste bins provided Proportion of communities members using the given waste bin	05-054	RUWASSA and LGAs
		provide 400 toilet facilities in public places such as: motor parks, markets, schools, health centres with motorised deep wells and over head storage tanks(5 toilets facilities per LGA)	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	availability of toilet facilities	availability of toilet facilities	more healthy environment attained	numbers toilet facilities provided and use in public places	05-055	RUWASSA and LGAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		Enumerate various WASH Facilities(boreholes, hand dug wells, toilets etc) for 5 days involving 10 workers per LGAs 1 RUWASSA, 1 Water Corporation and 1 LGA staff as supervisors	12,040,000.00	15,000,000.00	18,000,000.00	25,000,000.00	Effective and adequate maintenance of WASH Facilities in Ekiti State	Effective and adequate maintenance of WASH Facilities in Ekiti State	easy access to comprehensive data base for planning purposes	numbers of WASH Facilities enumerated and set up of WASHIMs	05-056	RUWASSA Water Corporation and LGA
	7. To increase by 80% communities access to electricity supply by 2024	i) Purchase and install numbers of transformers and extend 135km of HT and 180 km LT lines by 2024.	650,000,000.00	650,000,000.00	850,000,000.00	950,000,000.00	Transformers procured and installed.	More transformers procured and installed.	Regular supply of electricity in Ekiti State achieved.	No of transformers procured and installed.	05-057	Electricity Board and relevant MDAs
		ii) Pay consultancy fees and develop electricity infrastructure master plan by 2024.(Rural & urban electrification project)	75,000,000.00	350,000,000.00	400,000,000.00	400,000,000.00	Consultancy fees paid.	Electricity infrastructure master plan developed and implemented.	Increase in socio-economic activities in the state.	Electricity infrastructure master plan developed, yes/no.	05-058	MIPU, MWT Electricity Board and relevant MDAs
		iii Construct street lights across the State (including solar power).	600,000,000.00	400,000,000.00	450,000,000.00	500,000,000.00	Street lights across the State initiated.	Street lights across the State constructed.	Improvement in security and commercial activities.	No of street lights constructed.	05-059	Electricity Board, MWT, MIPU and relevant MDAs
		iv) Purchase and install 150 pre-paid electricity meters in government buildings.	50,000,000.00	50,000,000.00	58,000,000.00	60,000,000.00	50 pre-paid electricity meters in government buildings purchased and installed.	100 pre-paid electricity meters in government buildings purchased and installed.	Effective electricity consumption attained.	No of residences with pre-paid meters and level of metering effectiveness.	05-060	Electricity Board, MWT MIPU and relevant MDAs
	8. To ensure the completion of all on-going community projects in the State.	i). Purchase and maintain generating set, working tools, monitoring vehicles and gadgets.	200,000,000.00	250,000,000.00	300,000,000.00	300,000,000.00	Generating set procured.	Generating set procured and distributed.	Electricity generated improved.	No of generators procured and put to use.	05-061	Electricity Board, MWT and other relevant MDAs

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				2022	2023	2024						
		ii) Generate 50mw IPP of electricity through PPP and liase with BEDC to improve electricity supply to Ekiti and govt house in particular.	70,000,000.00	70,000,000.00	75,000,000.00	80,000,000.00	Electricity supply increased.	Electricity supply increased and sustained.	Regular supply of electricity achieved.	No of MWIPP of Electricity generated.	05-062	Electricity Board, MWT and other relevant MDAs
		iii) Provide and install 80 transformers to rural communities at 5 per local government.	120,000,000.00	120,000,000.00	160,000,000.00	200,000,000.00	80 transformers purchased and installed in rural communities.	80 transformers purchased and installed in rural communities.	Increase in electricity and energy availability for rural dweller.	Number of beneficial communities.	05-063	Electricity Board and other relevant MDAs
		iv) Complete all ongoing electricity projects and other priority ones embark upon within the State.	250,000,000.00	250,000,000.00	100,000,000.00	50,000,000.00	10 on-going electricity projects completed.	All on-going electricity projects completed.	Improved infrastructural facilities across the State.	No and locations of electricity projects completed.	05-064	Electricity Board and other relevant MDAs
	9. To produce a master plan and land use maps that will enhance functional, well-structured land-use patterns and coordinated urban development by 2024	1) Prepare master plan of Ado-Ekiti and land use zoning plan for 15 other Local government headquarters; and urban drainage master plan and infrastructure for Ado Ekiti and satellite towns.	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	Ado-Ekiti master plan and land use zoning plans produced.	Ado-Ekiti master plan and land use zoning plans implemented.	Well planned urban centres with defined activities developed.	No of master plan document and land use zoning maps produced.	05-065	Min of Housing & Urban Dev (MHUD), Bureau of Land Services (BLS), Ekiti State Housing Corporation(EK HC), Min of Environment and relevant MDAs.
		ii) Design layouts for residential, commercial, industrial & recreational purposes; and to also embark on urban renewal programmes and development control.	30,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00	Layout design of all government and private estates, parks & markets designed.	Layout design of all government & private estates, parks, markets produce and implemented.	Sustainable planning standard achieved.	No of layout and development plans produced.	05-066	MHUD, BLS and relevant MDAs

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				2022	2023	2024						
		iii) Produce 5000 copies of building regulation & code; house numbering and verification & regularization of building plans.	35,000,000.00	35,000,000.00	15,000,000.00	15,000,000.00	Building regulation and code, house numbering and verification carried out.	Building regulation and code, house numbering and verification carried out.	Reduction of slums & urban plights.	Percentage of urban slums upgraded.	05-067	MHUD, BLS and relevant MDAs
	10. To provide essential working tools and office equipment and furniture required for effective performance.	i) Procure 6 nos toyota hilux vans, 1 toyota hiace, 24 motorbikes and essential items for fieldwork, office work and monitoring.	175,000,000.00	175,000,000.00	150,000,000.00	155,000,000.00	3 nos of toyota new hilux vans, 1 toyota hiace and 10 motorbikes made available to the Ministry.	6 nos of toyota new hilux vans and 14 motorbikes made available to the Ministry.	Monitoring of physical development and enforcement of regulations becomes efficient and effective.	% increase in IGR and no of vehicles procured.	05-068	MHUD, BLS, SG and relevant MDAs
		ii. Procure modern working tools, digital equipment and computer systems for effective & efficient performance of the ministry and agencies.	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	Office equipment provided.	Necessary office equipment procured and office accommodation provided.	Conducive working environment and precision equipment for efficient service delivery.	No of vehicles and other essential working tools procured.	05-069	MHUD, BLS, URA, SG, MWT and other relevant MDAs
	11. To construct walkways, signages, traffic control boxes and beautification works along dualized roads and round -about within and outside the State capital.	Beautify roundabout within Ado-Ekiti and other urban centres/planting of flowers in the medians.	50,000,000.00	50,000,000.00	55,000,000.00	55,000,000.00	Roundabouts, walkways and planting of flowers done within the capital.	More roundabouts, walkways and planting of flowers carried out within the capital and metropolis.	Free flow of traffic in the city achieved.	No of roundabout and length of walkways constructed.	05-070	MHUD, BLS, Urban Renewal Agency (URA), EKURA, MWT, EKSTMA and other relevant MDAs.

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				2022	2023	2024						
	12. To carry out the redevelopment of areas that need upgrading within the capital city and three (3) other urban centres within the three (3) senatorial districts of the state.	i) Construct 500 modern lock-up shops and 10 or more blocks of storey buildings in neighbourhood markets through PPP at Oja Oba, Fayose, Awedele markets and others locations.	450,000,000.00	450,000,000.00	450,000,000.00	450,000,000.00	150 modern lock up shops within Ado-Ekiti and 4 other identified locations in Ekiti State.	350 modern lock-up shops within Ado-Ekiti and 4 other identified locations in Ado Ekiti.	Eradication of roadside hawking. Markets and marketing system improved in the State.	No of shops constructed and restructured. Rate of patronage at the markets.	05-071	MHUD, BLS, Urban Renewal Agency and relevant MDAs
		ii). Establish public cemeteries within Ado metropolis through PPP.	80,000,000.00	80,000,000.00	78,000,000.00	77,000,000.00	Public cemeteries established within Ado.	More public cemeteries established within Ado and its environ.	Use of unsuitable places as burial grounds reduced.	No and locations of the cemeteries established.	05-072	MHUD, BLS, SG, URA, MWT, PBB and other relevant MDAs.
		iii). Create central parking spaces, bus terminal, motor parks, amusement park and also establish mechanic and computer village within the State capital.	500,000,000.00	10,000,000,000.00	10,000,000,000.00	500,000,000.00	Central and multi-purpose parking space with facilities provided in Ado.	More central parking space with relevant facilities in place in Ado Ekiti and environ.	Free flow of traffic in the city achieved.	No of parks created and made functional.	05-073	MHUD, BLS, URA and relevant MDAs
		iv) Create legacy residential estate in Ado-Ekiti, two new estates in each of the three senatorial districts and construct 2,000 housing units with the provision of infrastructures by 2023.	100,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	Preliminary activities on construction of housing units commenced.	Additional 2000 residential plots made available.	Accommodation problems reduced greatly.	No of accommodation facilities available.	05-074	MHUD, BLS, Housing Corporation (HC) and relevant MDAs.

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				2022	2023	2024						
		v) Secure and allocate 5000 plots of land for residential purposes to applicants.	150,000,000.00	50,000,000.00	60,000,000.00	40,000,000.00	Preliminary approval secured on 2000 residential plots for prospective builders.	New 3000 residential plots made available to prospective builders.	Additional 3000 residential plots made available to prospective builders.	% increase in revenue generated from sales of land.	05-075	MHUD, BLS and relevant MDAs
		vi). Construct roads, bridges, culverts, water pipelines & line or side drains; and provide electricity in the new and existing government estates and residential estates.	300,000,000.00	4,500,000,000.00	300,000,000.00	200,000,000.00	Approval secured for provision of about 4 km asphalt road, 155km earth road, culverts, water pipe line and electricity in government established estates.	About 4 km asphalt road, 100km earth road, culverts, water pipe line and electricity provided in govt. established estates.	Conducive environment in government residential estate provided.	KM of roads, water pipeline and electricity lines provided.	05-076	Min of Environ, BLS NEW MAP, MHUD, HC, MWT and other relevant MDAs
	13. To make land available for the Federal, State and Local Government use.	i) Acquire land for legacy residential estate, knowledge zone, UNOPS & ring road; establish new town & integrated agricultural village and other govt projects by 2024.	1,150,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	30 hectares of land acquired for egacy residential estate.	70 hectares of land acquired land for legacy residential estate.	Land made available for Federal, State and Local Govt. projects	Hectares of land acquired for residential purposes.	05-077	MHUD, BLS, EKHC and relevant MDAs
		ii) Acquire, lease and manage Govt properties.	45,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	Approval for the properties to be acquire sort and secured.	Government properties acquired and leased.	IGR increased.	List of properties under lease or management.	05-078	MHUD, BLS, MWT, SG, MFED and relevant MDAs
		iii) Provide compensation on all govt. acquired land.	100,000,000.00	4,000,000,000.00	3,000,000,000.00	3,000,000,000.00	Payment of compensation commenced.	Outstanding compensation paid.	Dispossessed land owner have their outstanding paid.	Total amount of compensation paid and no of beneficiaries.	05-079	MHUD, BLS, HC, MFED, MWT and other relevant MDAs.
	14. To provide enabling means of collecting revenue on landed properties	Engage the services of experienced consultant for the collection and enforcement of properties charges i.e. tenement rate, annual ground rent etc.	200,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	Experienced consultants engaged for collection of charges.	Tenement rate and consultancy policy implemented in the State in collaboration with LGAs rate offices.	Availability of well-structured plans for properties identification and improved revenue generation.	Amount of revenue generated from property taxes & rates.	05-080	MHUD, BLS, IRS, EKHA, LGAs and relevant MDAs.

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				2022	2023	2024						
	15. To create a sustainable base map for present and future physical development of the State.	i) Establish Geodetic Control Centres, GIS, ICT etc for LIS & urban planning; Host website for Bureau of Land & others.	10,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00	35 pry controls and 200 secondary controls established in the State capital and 3 other Local government headquarter in the 3 senatorial districts.	75 pry controls and 400 secondary controls established in the State capital and 3 other Local government headquarters in the 3 senatorial districts.	Precise definition of every point within the area covered becomes easy. A unified global reference datum for all other physical development is made possible.	No of Geodetic controls established.	05-081	Surveyor General's Office, BLS and relevant MDAs
		ii). Produce Ekiti Real Planning System (ERPS), Ekiti State Base Map (ESBM) and review the Administrative Base Map (ABM) for the State by 2024	90,000,000.00	90,000,000.00	80,000,000.00	70,000,000.00	Ekiti State Real Planning and Base Map produced -GIS Lab constructed -Satellite imagery of EkitiState with 0.5m resolution acquired.	Ekiti State Real Planning System and Base Map produced. GIS laboratory constructed. Satellite imagery of Ekiti State with 0.5m resolution acquired.	Basic tool for the master plan, Land Information System (LIS) and fundamental frame work for other developmental projects in the State provided. Updating, retrieval and archiving of Geo Spatial information becomes efficient.	Production of Ekiti State Real Planning System (ERPS) and Base Map.	05-082	Ekiti State Boundary Commission(E KBC), MHUD, EKHC, Surv Gen Office and relevant MDAs
		iii). Carry out survey: inter-State & intra-State boundary survey and cadastral survey of the LGAs by the year 2024.	125,000,000.00	125,000,000.00	130,000,000.00	140,000,000.00	Perimeter and topographical survey & plans of every govt. initiated projects carried out. Field tracing and verification of all disputed boundaries accomplished.	Perimeter and topographical survey & plans of every govt. initiated projects carried out. Field tracing and verification of all disputed boundaries accomplished .	Tools for title documents and charting. Peaceful coexistence among neighbouring communities.	No of Surveys carried out.	05-083	MHUD, Surv Gen Office and relevant MDAs
		iv). Review and digitize existing old maps and survey plans in the state by the year 2022.	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	Soft copies of all digitized, scanned maps and plans produced.	Digital maps and soft wares become readily available.	Physical observation and placement of gazette resolution on the ground	No of maps digitized and disputed boundaries resolved.	05-084	Surv Gen Office, HC, Forestry Commission, EKBC and relevant MDAs

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				2022	2023	2024						
	16. To develop an efficient computer based data bank and ICT facilities for LIS, Internet, GIS and physical planning.	Host website for the ministry & establish Geographic Information System (GIS), ICT facilities for LIS and urban planning; and generate revenue.	150,000,000.00	155,000,000.00	207,000,000.00	59,000,000.00	i. Well-equipped E-storage facilities and networking provided. ii. Online delivery of services to the public made possible.	i. LIS & GIS made functional and provide revenue for the State. ii. Ease of doing business rating enhanced.	Availability of credible data & ICT facilities for urban planning and processing of title documents.	i. Duration for building plans, survey plans and title documents processing and approval. ii. Total revenue generated through LIS and GIS.	05-085	MHUD, Surv Gen Office and relevant MDAs
	17. To ease the sufferings of the citizens arising from shortage of accommodation and difficulties in purchase of lands.	i) Provide site and services scheme for 2000 housing units and construct 500 prototype housing units by 2024.	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1000 housing units constructed by year 2023.	1000 housing units constructed by year 2023.	Accommodation problems solved.	Number of accommodation facilities provided	05-086	EKHC and relevant MDAs
		ii) Procure earth moving equipment for construction works.	500,000,000.00	500,000,000.00	250,000,000.00	300,000,000.00	Approval for the procurement of earth moving equipment secured.	Mass housing delivery and site & services scheme.	Availability of access roads in govt. housing estate.	No of infrastructure provided.	05-087	MWT, EKHC, EKSUTH and relevant MDAs
		18. Construct and rehabilitate various government offices in MDAs and Government House.	3,003,000,000.00	2,500,000,000.00	2,589,369,235.00	2,258,963,000.00	Various construction works in administrative sector carried out.	Various construction works in administrative sector carried out and maintained.	More Government infrastructural facilities provided	Number of accommodation facilities provided	05-088	GAD, MWT, MIPU, Deputy Gov's Office, and other relevant MDAs
	To provide stimulus relief package to cushion the effect of Covid 19	MSMEs Economic Recovery Cares Programmes	NEW	500,000,000.00	500,000,000.00	500,000,000.00	Covid 19 relief package provided	Lot of people were empowered	Covid 19 effect cushioned	% number of people empowered and relieved.	05-089	MEDA and other relevant MDAs
		Hire consultant for the preparation of Environmental Impact Assessment (EIA) for the Bioenergy project	NEW	100,000,000.00	130,000,000.00	147,000,000.00	Bioenergy project commenced	Impact assessment for Bioenergy project measured	IGR of the State improved through revenue from the sales of bioenergy products.	Impact assessment conducted. Yes or No	05-090	Office of Energy Matters (OEM) and other relevant MDAs

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				2022	2023	2024						
		Construction of twenty (20) Micro Distribution Centres (MDC) in Ekiti State	NEW	45,000,000.00	55,000,000.00	65,000,000.00	Micro Distribution Centres constructed	Additional Micro Distribution Centres constructed	Employment opportunity provided.	No of MDC constructed	05-091	Office of Energy Matters (OEM) and other relevant MDAs
		Organize training on Domestic Gas Accessories Entrepreneurs	NEW	10,000,000.00	15,000,000.00	20,000,000.00	Training on Domestic Gas Accessories Entrepreneurs conducted	Training on Domestic Gas Accessories Entrepreneurs conducted and sustained	Capacity building on Domestic Gas Accessories Entrepreneurs enhanced.	% of the training participants	05-092	Office of Energy Matters (OEM) and other relevant MDAs
		Design and install Hybrid solar power system for health care and educational facilities in Ekiti State	NEW	70,000,000.00	95,000,000.00	125,000,000.00	Hybrid solar designed	Hybrid solar designed and installed	Power supply improved	% of hybrid power supplied	05-093	Office of Energy Matters (OEM) and other relevant MDAs
SUB-TOTAL REQUESTED: SMEs, LANDS/INFRAS.			58,571,780,000.00	70,207,181,712.00	58,797,236,187.00	45,989,216,748.00						
SUB-TOTAL PROPOSED: SMEs, LANDS/INFRAS.			24,119,287,715.04	25,182,609,021.98	22,715,946,023.20	21,910,410,831.60						

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EMERGENCY, SANITATION AND ENVIRONMENTAL DEVELOPMENT

Create a secure environment to guarantee ecologically safed environment	(i) To identify and control ecologically devastated communities in the State	i) Establish game reserve, forest reserve, parks & garden in the State.	10,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	Preliminary activities on games, forest reserves and parks established.	Outstanding works on games, forest reserves and parks completed.	Wild life species increased in the State.	No of tourist visit to the State game reserves and park.	05-090	Min of Environ, Ekiti State Forestry Commission and other relevant MDAs
		ii) Establish public cemetery, sewage disposal site, develop heroes park and zoological garden in Ekiti-State	310,000,000.00	80,000,000.00	35,000,000.00	20,000,000.00	Public cemetery constructed and zoological garden & hero's park established.	More public cemetery and zoological garden & hero's park provided.	Indiscriminate disposal of corpses reduced.	No of public cementry established.	05-091	Min of Environ, EKFC, URA, EKSU and relevant MDAs
		iii) Implement one house one toilet policy in Ekiti State; construct public toilets in secretariat complexes & other areas; determine the number of houses with & without toilet; and embark on house to house waste collection.	35,550,000.00	120,000,000.00	150,000,000.00	180,000,000.00	Public toilet constructed.	More public toilet constructed.	Open defecation and level of communicable disease reduced.	No of public toilet provided.	05-092	Min of Environ, EKURA, MIPU, EKWASRA and relevant MDAs

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				2022	2023	2024						
		iv) Purchase septic emptier truck, waste management environmental tools, earth moving equipment, waste compactor trucks and provide essential office equipment and working tools for the ministry.	76,000,000.00	120,000,000.00	110,000,000.00	100,000,000.00	Earth moving equipment, essential office equipment and waste compressed trucks procured.	More earth moving equipment, essential office equipment and waste compressed trucks provided.	Reduction in indiscriminate dumping of refuse and prompt evacuation of waste.	No. of waste management equipment procured.	05-093	Min of Environ, EKFC and other relevant MDAs
	(ii) To continually deal with challenges of climate change in Ekiti State	i) Carry out erosion & flood control, distillation of lined drains and construct retaining wall in degraded sites.	120,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	Control of erosion, desiltation of water channels and construction of retaining walls carried out	Awareness of the populace on environmental issues.	Awareness of the populace on environmental issues.	Length of degraded areas repaired. Lengths of lined drains desilted.	05-094	SEPA, Min of Environ and relevant MDAs
		ii) Establish standard reference & diagnostic laboratories, meteorological stations; purchase of laboratory equipment.	24,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00	Standard reference laboratory and metrological station with required equipment established.	Standard reference laboratory and metrological station with required equipment functional.	Reduction in environmental pollution in the State. Metrological data station readily available for timely & speedy analysis of sample data	No. of people employed as enumerators. Reduction in incidence of pollution and quality of quantity samples analyzed.	05-095	Min. Of Environ, SEMA, SEPA and relevant MDAs
		iii) Conduct hydro-geophysical survey and ecological index map for Ekiti State.	18,000,000.00	18,000,000.00	22,000,000.00	25,000,000.00	20 hydro-geophysical enumerators trained and survey carried out on eco-fragile areas.	20 hydro-geophysical enumerators trained and survey carried out on eco-fragile areas.	i. Accurate forecast binge mark for better management of eco-fragile areas ii. Underground water pollution reduced.	Percentage reduction of destruction of eco-fragile areas in the State.	05-096	Min of Environ and relevant MDAs

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		iv) Organize annual tree planting programme.	5,000,000.00	5,000,000.00	6,000,000.00	6,500,000.00	Tree planting programme organized.	Tree planting programme organized.	Tree planting improved in the State.	No of tree planting programmes conducted.	05-097	Min of Environ, EKFC, SEMA, SEPA and relevant MDAs
	(iii) To build the capacity of fire officers and paramedics and combat the incidence of fire outbreak and other disaster in the State.	Construct 5 new one at Ikere, Ijero, Oye, Ijesa-Isu & Igede and relocate or build new fire brigade station at Ado.	100,000,000.00	150,000,000.00	80,000,000.00	60,000,000.00	Ijero fire station completed and new ambulance bay constructed. Fire brigade station relocated and new one built at Ado	Ijero fire station completed and new ambulance bay constructed. Fire brigade station relocated and new one built at Ado	Functional fire station available. Improved welfare safety activities in the State.	No of fire out break incidence curtails. Capacity of fire men and paramedics.	05-098	MIPU, Fire Services and relevant MDAs
		ii) Establish ultra modern wards, Ekiti State emergency centre, Internally Displace Camp (IDP)& State safety commission. Provide relief materials and cash palliatives to disaster victims.	400,000,000.00	250,000,000.00	300,000,000.00	500,000,000.00	Ekiti State emergency and safety commission established.	Ekiti State emergency and safety commission functional.	Fire services and safety matters improved. Efficiency and effectiveness in emergency control system.	No of Safety State Commission available.	05-099	MIPU, Fire Services, SEMA and relevant MDAs.
		iii.) Procure ambulances, fire engine, truck, hilux and essential working tools e.g. projector & digital camcorder, safe city IP-Surveillance and Emergency communication Centre (ECC).	15,000,000.00	70,000,000.00	100,000,000.00	200,000,000.00	Fire men & paramedics trained continuously with modern equipment for new methods of curbing fire incident.	Fire men & paramedics trained continuously with modern equipment for new methods of curbing fire incident.	Improved fire services and safety of live and properties achieved in the State.	Number of fire stations constructed and equipped with requisite fire fighting equipment.	05-100	Min of Environ, SEMA, MIPU, EKRUWASA and others Relevant MDAs

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				2022	2023	2024						
		iv) Organize advocacy programme on fire disaster and provide kitting accessories for fire men and other paramedics services & officers.	7,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	3 ambulance bays completed. Awareness on safety of life & property is achieved	4 ambulance bays completed and 5 new ambulance bays constructed. Awareness on safety of life & property achieved.	Fire disaster issues are better managed in the State	Number of victims saved from fire disaster per annum. Value of properties rescued from fire incidence per annum	05-101	MIPU, SEMA, Fire services and relevant MDAs
	iv) To honour those who contributed immensely to the development of the State.	i. Accord State merit award to deserving citizens of the State on yearly basis.	30,000,000.00	30,000,000.00	35,000,000.00	45,000,000.00	Recipients are rewarded .More people are given merit award.	Recipients are rewarded. More people are given merit award.	No of people given award. Selfless service to the societies are on increased	No of citizens for merit award by the State. % Increased in the number of people, hard work, selfless and excellent service to the State	05-102	Governor's Office and other relevant MDAs
		ii Conduct annual fire safety week and other advocacy programme on fire & other disasters; and procure copies of national fire safety codes for circulation to the public in Ekiti State.	3,000,000.00	5,000,000.00	8,000,000.00	10,000,000.00	Sensitization and awareness campaign on fire & other disaster. Prevention, control and MTIgations conducted. 500 copies of national safety code circulated to the public.	Sensitization and awareness campaign on fire & other disaster. Prevention, control and MTIgations sustained. 500 Copies of national safety code circulated to the public.	Fire and outbreak of other disasters reduced in the State. Awareness improved on use of national safety codes.	No and type of seminars, workshops and awareness campaign carried out. No of NSC circulated.	05-103	MIPU, Civil Society Organisation and relevant MDAs
	v) To rid the state of refuse palpation in regulated & unregulated premises; and established & maintain landfill site within the state.	i) Procure trucks, project vehicles and other waste equipment such as wheelie bins, light tools and sanitary wares.	1,000,000,000.00	1,000,000,000.00	1,025,000,000.00	1,050,000,000.00	Trucks, project vehicle, waste and office equipment, light tools and sanitary wares provided.	Essential waste management trucks, project vehicles, light tools and equipment procured.	Clean environment diseases and flooding prevented.	No of equipment and vehicle procured. No of patients reduced. Clean environment achieved.	05-104	Ekiti state Waste Management Authority(EKW MA), Min of Environ and relevant MDAs

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				2022	2023	2024						
		ii) Fence and manage the dumpsites to prevent outbreak of epidemic.	20,000,000.00	30,000,000.00	20,000,000.00	15,000,000.00	Dumpsites established.	Dumpsites established and properly maintained.	Hygienic environment achieved.	No of functional dumpsites.	05-105	EKWMA and relevant MDAs
		iii) Carry out feasibility studies and advocacy on waste management.	3,000,000.00	15,000,000.00	12,000,000.00	10,000,000.00	Awareness on waste management carried out.	Awareness on waste management sustained.	Hygienic environment enhanced.	Advocacy on waste management carried out, yes/no.	05-106	EKWMA and relevant MDAs
	vi) To prevent flood, erosion, pollution / other environmental problems in the State	i) Carry out feasibility studies of ecologically devastated areas in Ekiti State; and embark on Nigeria Erosion and Watershed Management Project	30,000,000.00	4,500,000,000.00	3,000,000,000.00	2,500,000,000.00	Identification and prioritization of ecologically devastated areas.	Identification and prioritization of ecologically devastated areas.	Intervention strategies for ecologically devastated areas determined.	No of locations & size of devastated areas studied.	05-107	NEW MAP, SEPA, Min of Environ, LGSC and relevant MDAs
		ii. Carry out channelization, concrete lining of storm & natural water channels, remove debris and silt from blocked water channels	1,500,000,000.00	2,200,000,000.00	2,000,000,000.00	2,000,000,000.00	Identified water channels for intervention.	Intervention in 42,000m water channels.	Free flow of storm water and absence of floods.	Reduction in flood and erosion in Ekiti State.	05-108	SEPA, LGSC and relevant MDAs
		iii) Purchase vehicles, office equipment and essential working tools for erosion and flood control.	40,000,000.00	45,000,000.00	45,000,000.00	30,000,000.00	Working tools and modern equipment for erosion and flood control procured.	Various working tools and modern equipment for erosion control procured and distributed.	Effect of erosion and flood were drastically reduced.	No of vehicle, erosion and flood control equipment available.	05-109	SEPA, SEMA and relevant MDAs
		iv) Make allocation for outstanding debts on ecological projects across the State	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	40% outstanding debts on past projects paid.	60% outstanding debts on past projects paid.	Reduction in ecological debts and poverty.	Amount paid as debt settlement.	05-110	SEPA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		v) Carry out advocacy programme on environmental management particularly in school & other areas on food hygiene, flood, erosion and pollution prevention.	25,000,000.00	30,000,000.00	30,000,000.00	32,000,000.00	Awareness on causes and prevention of environmental problems: flood erosion, pollution created.	Awareness on causes and prevention of environmental problems: flood erosion, pollution sustained.	Prevention of flood, erosion and pollution.	Reduction in flood, erosion and pollution.	05-111	SEPA, Min of Environ and relevant MDAs
		vi) Maintain the amphibious excavator & low bed trailer for transportation and excavation.	15,000,000.00	200,000,000.00	200,000,000.00	220,000,000.00	Availability of Amphibious excavator & low bed trailer.	Availability of additional amphibious excavator & low bed trailer.	Free flow of erosion and flooding prevented.	No of channelization projects constructed.	05-112	SEPA and relevant MDAs
	vii.) To embark on strategies that could enhance disaster reduction and traffic control in Ekiti State	i) Train the volunteers in local govt. (LEMA) on disaster management as well as EKSTMA union and staff in areas of traffic control and management.	20,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	Capacity building of Local Government Emergency Management Agency (LEMA) and EKSTMA carried out.	Capacity building for LEMA and EKSTMA built and sustained for effective performance.	Reduction in outbreak of man-made disasters and road accidents.	No of volunteers, LEMA and EKSTMA staff trained.	05-113	SEMA, EKSTMA and relevant MDAs
		ii) Establish disaster risk reduction club in all secondary schools.	12,000,000.00	12,000,000.00	15,000,000.00	30,000,000.00	Safety clubs established in schools.	Safety clubs established in schools sustained.	Incidence of disaster highly reduced in schools.	Number of safety clubs inaugurated	05-114	SEMA and relevant MDAs
		iii) Publish State emergency contingency plan in line with national disaster responses.	12,000,000.00	20,000,000.00	15,000,000.00	30,000,000.00	Preparation and publication of contingency plan for disaster and weather forecast, posters & handbills available.	Implementation and publication of contingency plan for disaster and weather forecast, posters & handbills available.	Disaster is effectively and timely managed. Creation of awareness and early warning	Proper implementation of contingency plans.	05-115	SEMA and relevant MDAs
		iv) Renovate existing SEMA & EKSTMA Stores and installed fire extinguishers.	20,000,000.00	25,000,000.00	15,000,000.00	11,000,000.00	SEMA stores renovated. Fire extinguisher available in govt. buildings.	SEMA stores renovated and fire extinguisher installed.	Enabling working environment provided.	No of fire extinguishers purchased and store renovated.	05-116	SEMA, EKSTMA and relevant MDAs

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				2022	2023	2024						
		v) Create awareness campaign, provide medical measure on emergency cases/management and inaugurate local emergency management in LGAs.	8,000,000.00	15,000,000.00	20,000,000.00	30,000,000.00	Members of the public are properly enlighten on disaster mgt and new cases of contagious epidemic and preventive measures are on ground.	New cases of contagious epidemic and preventive measures are put on ground.	First AID Medical provision and fast rapid reduction in the spread of such illness.	No of target stakeholder reached. No of procured equipment and level of sensitisation attained.	05-117	SEMA and relevant MDAs
		vi) Drill and maintain pressurise bore holes in all fire stations.	20,000,000.00	20,000,000.00	22,000,000.00	25,000,000.00	Boreholes drilled in all the fire stations in Ekiti State	Boreholes drilled in all the fire stations in Ekiti State	Availability of water for fire fighting operations.	No of functional boreholes drilled.	05-118	SEMA and relevant MDAs
	viii) To enrich forest stocking, and widen alternative wood varieties supplies and preserve the beauty of the environment to enhance greening.	i) Regenerate and maintain degraded forest reserves (NEWMAP), federal govt. assisted plantation, bamboo and indigenous plantation.	25,000,000.00	220,000,000.00	300,000,000.00	400,000,000.00	i. 100Ha of degraded plantation re-established. ii. 1.5Ha of bamboo & indigenous plantation developed.	i. 1200Ha of degraded plantation re-established. ii. 2.5 Ha of bamboo & indigenous plantation developed.	Wood become more available and I.G.R enhanced.	i. No of degraded forest bamboo & indigenous plantation re-established and developed. ii. Increase in State forest cover.	05-119	Min of Environment, NEW MAP, Forestry Commission and relevant MDAs
		ii) Carry out landscaping and erosion control; beautify the State secretariat complex and establish standard nursery site.	22,000,000.00	22,000,000.00	21,500,000.00	45,000,000.00	Aesthetic beauty of the environment attained. Seedling's bank established. Clean environment attained.	Aesthetic beauty of the environment attained. Seedling's bank established. Clean environment sustained.	Planting of ornamental trees becomes a tradition & boost to I.G.R.	Beautiful environment achieved. (Yes/no)	05-120	Min of Environ, EKSUTH, EKURA, ETF and relevant MDAs
		iii) Carry out beautification and maintenance of roundabout, road medians and setbacks within Ado township & LGAs headquarters.	25,000,000.00	25,000,000.00	32,000,000.00	40,000,000.00	State capital road networks beautified.	State capital and LGAs headquarters road networks beautified.	Beautiful environment created and maintained.	No of clearing and beautification tools procured.	05-121	Min of Environ, MWT and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
	ix) Encourage private forestry, boost protein production. Provision of Kits/uniform for officials.	i) Raise and subsidize free tree seedlings distribution. ii) Proper dressing and identification of personnel	32,000,000.00	15,000,000.00	16,000,000.00	18,000,000.00	1,000,000 seedlings distributed; irvingia plantation established & forestry tool and equipment procured; and more forest plantations established.	1,100,000 seedlings distributed; irvingia plantation established & forestry tool and equipment procured; and more forest plantations established.	Increase in private forest plantation. Produce large quantity of Ogbono & increase in carbon credit supply in the state.	Additional Ha of private forests achieved. Ogbono plantation increase protein intake & increased IGR. Sustainable production of wood achieved.	05-122	Min of Environ., Forestry Commission, EKSTMA and relevant MDAs
	x) To reduce Green House Gas Emission effect (GHGEs) in Ekiti State.	i) Purchase uniform, utility vehicles, gas & noise pollution equipment and other monitoring equipment for environment health officers.	40,000,000.00	30,000,000.00	35,000,000.00	25,000,000.00	Gas emission pollution sources minimized.	Gas emission pollution sources minimized and relaxation environment attained.	Friendly environment devoid of GHGs emissions attained.	No of pollution and monitoring equipment procured.	05-123	Min of Environ and relevant MDAs
		ii) Establish botanical garden, meteorological station, public parks, game reserve, forest reserve and recreation gardens.	67,000,000.00	67,000,000.00	48,000,000.00	36,000,000.00	Gardens and parks established to boost eco-tourism and I.G.R.	Gardens and parks equipment maintained.	Game viewing, genetic pool for endangered Fauna sustained.	Conservation of extinct and endangered Fauna. IGR increased.	05-124	Min of Environ and relevant MDAs
	xi) To establish data bank and recreate more awareness on environmental sector related issues.	i) Participate in World Environmental Day (WED) and National Environmental Sanitation Day (NEDS) etc; Inaugurate & monitor Community Based Environmental Sanitation Marshal Corps to ensure compliance with environmental laws.	20,000,000.00	40,000,000.00	35,000,000.00	25,000,000.00	Community sensitization on environmental related issues carried out.	Community sensitization on environmental related issues sustained.	Clean and hygienic environment maintained.	No of Community Environment Marshal Corps inaugurated..	05-125	Min of Environ and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii) Construct, develop and equip environment data centre; Biodiversity conservation of Ise forest reserve and eco-tourism sites in Ado Ekiti.	6,000,000.00	6,000,000.00	6,500,000.00	8,000,000.00	Priliminary works carried out on environmental data centre, biodiversity and eco-tourism site.	Outstanding works on environmental data centre, biodiversity and eco-tourism site carried out.	i. Environmental resource tracking and control enhanced. ii. Eco-tourism enhanced.	No of tourist centres and sites established.	05-126	Min of Environment, Forestry Commission and relevant MDAs.
		iii) Establish wood lot in the 16 LGAs, control logging activities and patrol the highways to reduce illegal transaction.	30,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00	Illegal logging activities controlled.	Illegal logging activities controlled.	Increase revenue from the sector.	% increased in IGR	05-127	Min Environ and relevant MDAs
	xii. To enhance efficient service delivery and productivity on continual basis.	Organize workshop and seminar for relevant MDAs staff and stakeholders.	32,000,000.00	32,000,000.00	35,000,000.00	40,000,000.00	Capacity of staff and other stakeholder built.	Officials of relevant MDAs and stakeholders are more familiar with government activities.	Service delivery is enhanced in the State.	Number of workshops and seminars organized.	05-128	Min of Environment, Civil Society Organization and relevant MDAs
	xiii. To co-ordinate and track the implementation of the 5 pillars programmes among all MDAs in the State	i) Mobilize both human and material resources to achieve the 5 pillar programmes of the present administration for development and good governance.	22,000,000.00	22,000,000.00	25,000,000.00	30,000,000.00	Monthly and quarterly reports about MDAs performance.	Monthly and quarterly reports about MDAs performance.	MDAs work in synergy for better performance and wider impact of government policies and programmes in the State.	Report of civil society. Report of House of Assembly oversight functions.	05-129	Civil Society Organisation and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii) Organize interactive forum with donors, CSOs, CBOs and NGO's for service delivery and performance tracking of MDAs and the State.	25,000,000.00	25,000,000.00	30,000,000.00	32,000,000.00	Adequate and reliable data made available on donor assisted project. Adequate and necessary provision made available for counterpart funding of donors assisted project.	Adequate and reliable data made available on donor assisted project. Adequate and necessary provision made available for counterpart funding of donors assisted project.	New developmental initiatives introduced to the State. Sustainable growth and development achieved.	Number of development partners in the State. Number, location and cost of donor intervention project & programme in the Ekiti State.	05-130	Civil Society Organisation and relevant MDAs
		Establish nylon, plastics, paper and rubber recycling plant at various dumpsites		25,000,000.00	20,000,000.00	20,000,000.00	Paper and rubber recycling plants established	More paper and rubber recycling plants established	Employment opportunity and IGR for government	No of plants established	05-131	EKWMA and relevant MDAs
SUB-TOTAL REQUESTED: EMERGENCY, SANITATION AND			6,095,050,000.00	10,989,000,000.00	9,374,000,000.00	9,392,500,000.00						
SUB-TOTAL PROPOSED: EMERGENCY, SANITATION AND			3,500,000,000.00	3,588,521,785.64	3,237,022,308.31	3,122,233,543.50						

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						

INFORMATION, TOURISM, ARTS AND CULTURAL DEVELOPMENT

Make Ekiti a State of tourist destination	i) To promote and document cultural values and also develop grooves and heritage sites in Ekiti State to international standard.	i. Construct film village, arts and craft in Ekiti State and renovate the existing cultural centre.	550,000,000.00	1,200,000,000.00	1,000,000,000.00	800,000,000.00	Film village constructed and existing cultural centre renovated.	i. Access roads to the film village constructed. ii. Cultural centre built and museum centres documented.	i. Patronage of artistes and tourist to the film village increased. ii. Internally generated revenue of the state increased. iii. Employment opportunities increased.	i. % increase in artistes and tourists inflow. ii. % increase in Internally Generated Revenue [IGR]. iii. No of unemployed youths that employed.	05-132	Min of Arts, Culture and Tourism (MACT) and other relevant MDAs.
		ii. Develop grooves and heritage sites in Ekiti State.	25,000,000.00	60,000,000.00	55,000,000.00	69,875,412.00	Grooves and monument sites in Ekiti State developed.	Grooves and monument sites in Ekiti State developed and access roads leading to grooves and monument sites in Ekiti State constructed.	IGR, tourists visitation and awareness of Ekiti cultural values increased.	No of grooves and heritage sites developed.	05-133	MACT and other relevant MDAs
		iii. Participate in local, national and international cultural festivals; and organize Ekiti State festival of arts and crafts (EKIFEST)	10,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	Identification of various cultural potentials of Ekiti State for economic values.	Development of various cultural potentials of Ekiti State for economic values.	Increase in tourist patronage of arts and crafts materials.	i. % increase in tourists' visitation to Ekiti State. ii. Database of the state available.	05-134	MACT and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE- YEAR 2022	OUTPUT TARGET 2023- 2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		iv. Promote cultural heritage activities and cultural survey of Ekiti State.	22,000,000.00	22,000,000.00	25,000,000.00	28,000,000.00	Cultural heritage of Ekiti State are packaged for tourist attraction.	Cultural heritage of Ekiti State are branded for tourist attraction.	Promotion of cultural & heritage values of Ekiti State and increase in internal revenue generation.	% increase in tourism database in the ministry. % increase in number of tourist attraction to Ekiti cultural heritage.	05-135	EKCAC and relevant MDAs
		v. Construct and develop orisun-Osun river at Igede, Egbigbu natural lake at Ayetoro and Ogunire cave at Ire Ekiti.	250,000,000.00	250,000,000.00	150,000,000.00	120,000,000.00	More cultural activities and heritages are developed in Ekiti State.	More cultural activities and heritages are branded in Ekiti State.	Attraction of national and international tourists to Ekiti State for economic gains. Impressive promotion of cultural actives in Ekiti State. Patronage of artistes & tourists increased. Sufficient location for cultural activities available in Ekiti State for tourists.	Increase in revenue generation base of the state.	05-136	EKCAC, MIVO and relevant MDAs
		vi) Develop heritage and renovate historical sites (Arinta waterfall, Okuta gbe okuta Ieri, Fajuyi parks, Esa cave, Olosunta rock and others).	30,000,000.00	30,000,000.00	32,000,000.00	35,000,000.00	i) increase tourism potential in the state	i) increase tourism potential in the state	More tourist visit	Increase internal revenue generation. No. of tourism investors identified.	05-137	EKCAC, MIVO and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		vii) Prepare/produce tourism master plan & tourist hand books; build capacity of cultural officers, tourism officers and State standing cultural troupe for better performance.	100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	i. Reports of stakeholders forum on short and long term developmental plan for tourism produced. ii. Capacity of staff built in relevant areas.	i. Reports of stakeholders forum on short and long term developmental plan for tourism implemented. ii. Capacity of staff built in relevant areas and tourist attraction to Ekiti State enhanced.	Awareness of tourism potentials to attract huge investment in tourism development improved.	No of master plan produced and capacity organized.	05-138	MACT, MIVO and other relevant MDAs.
	ii) Provision for conducive environment.	Provide office equipment, furniture, arts & crafts materials and essential working tools (recording and editing equipment) for all the departments of the Bureau of Tourism, Arts and Culture.	45,000,000.00	45,000,000.00	35,000,000.00	57,489,126.00	Furniture, utility vehicles, film recording/editing equipment and other essential working tools procured.	Furniture, utility vehicles, film recording/editing equipment and other essential working tools procured and distributed.	Cultural activities in Ekiti State improved and conducive environment enhanced.	No of Equipment provided.	05-139	MACT and other relevant MDAs
	iii) To develop three (3) major tourist centres by 2024 and produce tourism master plan	i) Sensitize tourism stakeholders on tourism policy and conduct tourism stakeholders forum.	30,000,000.00	30,000,000.00	34,000,000.00	45,269,124.00	Stakeholders forum on tourism conducted.	Stakeholders forum on tourism conducted.	Increase awareness of tourism potentials in Ekiti State propagated.	No. of tourism investors identified.	05-140	EKCAC, MIVO and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2021 ESTIMATES	PROJECTED COST (M)			EXPECTED OUTPUT BASE-YEAR 2022	OUTPUT TARGET 2023-2024	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2022	2023	2024						
		ii) Compile & produce a comprehensive database on hospitality; and produce hand books, brochures, and other relevant documents on tourism activities in Ekiti State.	40,000,000.00	40,000,000.00	85,125,697.00	25,800,000.00	Short and long term developmental plan for tourism provided. Capacity of staff built in relevant areas. Tourist attraction to Ekiti State enhanced.	Short and long term developmenta l plan for tourism provided. Capacity of staff built in relevant areas. Tourist attraction to Ekiti State enhanced.	Detailed information on hospitality and tourism enterprises obtained.	% increase revenue generation.	05-141	MACT, MIVO and relevant MDAs
		iii) Develop hotel at major tourist centers and renovate existing cultural center for effective usage.	125,000,000.00	125,000,000.00	125,698,457.00	125,000,362.00	More awareness on Ekiti State tourism sites created. 3 star hotel established at major centers. Cultural center at Ado renovated.	Awareness on Ekiti State tourism sites created. 3 star hotel established at major centers. Cultural center at Ado renovated.	Increase in tourist patronage to Ekiti State and more development achieved.	Increase in tourist patronage to Ekiti State. More development achieved. (yes/no)	05-142	MACT and relevant MDAs
	iv) To launch Ekiti values code and create unique identities and mementos.	Work with local artists and cultural icons to create unique identities and promote art and culture in Ekiti State.	75,000,125.00	75,000,125.00	100,000,000.00	350,000,000.00	Train local artists and produce art souvenirs.	Periodic workshop for budding and professional local artists.	Level of arts development increased.	No of local artists trained.	05-143	EKCAC and relevant MDAs
SUB-TOTAL REQUESTED: INF, TOURISM, ARTS AND CUL			1,302,000,125.00	2,077,000,125.00	1,891,824,154.00	1,906,434,024.00						
SUB-TOTAL PROPOSED: INF, TOURISM, ARTS AND CULT			1,200,000,000.00	944,347,838.33	851,847,975.87	821,640,406.19						
TOTAL REQUESTED:INFRASTRUCTURE AND INDUSTRIAL			65,968,830,125.00	83,273,181,837.00	70,063,060,341.00	57,288,150,772.00						
TOTAL PROPOSED:INFRASTRUCTURE AND INDUSTRIAL			28,819,287,715.04	29,715,478,645.95	26,804,816,307.38	25,854,284,781.29						
TOTAL REQUESTED 2022-2024 MTEF ESTIMATES			107,124,200,518.01	135,502,843,406.67	123,584,461,772.67	112,031,352,252.67						
TOTAL PROPOSED 2022-2024 MTEF ALLOCATION			60,165,985,822.00	62,956,522,555.00	56,789,865,058.00	54,776,027,079.00						