



**Approved 2024 – 2026 Medium Term Sectoral Strategy
(MTSS) Document**

October, 2023

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FOREWORD

Ekiti State has produced twelve (12) versions of the Medium-Term Economic Framework (MTEF) document since the maiden edition in 2012. As it is customary, this edition has been prepared with inputs from various Ministries, Departments and Agencies (MDAs) and other stakeholders. We are assured that the document will improve macroeconomic balance and promote fiscal discipline as it will serve as an effective guide, including but not limited to setting the ceiling for the 2024-2026 Budgets.

This MTEF 2024-2026 has been put together in compliance with Section 12 of the Ekiti State Fiscal Responsibility (First Amendment) Law, 2020 and is derived from the 30-year Ekiti State Development Plan (2021-2050). The document takes cognizance of the 6 pillars of the present administration namely: Agriculture and Rural Development, Infrastructure and Industrialization, Youth Development and Job Creation, Human Capital Development, Art, Culture and Tourism and Governance.

The Ekiti State MTEF 2024-2026 contains government priorities and projects to be implemented to engender a sustainable economic development of the State. The fiscal document will serve as a guide to enable the State

Government utilize the available resources in the overall interest of the people and the realization of the Shared Prosperity vision of the Oyebanji administration. In pursuit of this, the State Government has allocated resources to improve all the critical sectors namely: Health, Infrastructure, Education, Governance, Agriculture, Justice, Environment, among others.

In preparing this document, the State Government took into consideration, the prevailing national and global economic outlook. The document also considered and made provisions to cushion the effect of petrol subsidy removal and exchange rate unification on the populace.

I am of the considered opinion that the Ekiti State MTEF 2024 -2026 will further promote fiscal discipline, transparency and accountability, and enhance effective Budget implementation in the State.

Mr. 'Niyi Adebayo
Honourable Commissioner for Budget, Economic Planning
and Performance Management,
Ekiti State.

2.0 2024 - 2026 MEDIUM TERM SECTORAL STRATEGY BY TRADITIONAL CLASSIFICATION

S/N	BUDGET SECTOR	NO	MTSS SECTORS	2023 APPROVED MTSS ALLOCATIONS	2023 APPROVED % ALLOCATION	2024 MDAs REQUESTED ESTIMATES	2024 MTSS PROPOSED ALLOCATIONS	% MTSS ALLOCATI ON
1	2	3	4	5	6	7	8	9
1	Administrative	i	Governance: (Security and Public Service)	9,568,595,235.25	17.00	41,263,382,290.54	13,828,141,305.90	15.00
Sub - Total				9,568,595,235.25	17.00	41,263,382,290.54	13,828,141,305.90	15.00
2		ii	Agriculture and Rural Development	5,065,726,889.25	10.00	18,509,063,294.63	8,296,884,783.54	9.00
	Economic	iii	Infrastructure & Industrialization	22,514,341,730.00	40.00	42,733,466,093.02	30,421,910,872.98	33.00
		iv	Arts, Culture and Tourism.	844,287,814.88	1.50	2,470,000,000.00	1,843,752,174.12	2.00
Sub - Total				28,424,356,434.13	51.50	63,712,529,387.65	40,562,547,830.64	44.00
3		v	Social Safety Nets and Empowerment Programmes	3,940,009,802.75	3.00	9,604,309,539.00	6,453,132,609.42	7.00
	Social Services	vi	Health Care Services	5,628,585,432.50	9.50	17,057,492,195.00	9,218,760,870.60	10.00
		vii	Knowledge Economy	6,754,302,519.00	10.80	13,230,009,373.90	11,062,513,044.72	12.00
		viii	Youth Dev and Job Creation	2,814,292,716.25	2.50	8,062,144,739.00	4,609,380,435.30	5.00
Sub - Total				19,137,190,470.50	25.80	47,953,955,846.90	31,343,786,960.04	34.00
4	Environmental Services	ix	Emergency and Sanitation	3,940,009,802.75	5.70	7,511,500,000.00	6,453,132,609.42	7.00
Sub - Total				3,940,009,802.75	5.70	7,511,500,000.00	6,453,132,609.42	7.00
GRAND TOTAL		MTSS TOTAL ALLOCATION		56,285,854,325.00	100.00	160,441,367,525.09	92,187,608,706.00	100.00

3.0 2024 - 2026 MEDIUM TERM SECTORAL ALLOCATION BY 6-PILLARS.

S/N	PILLAR SECTOR	NO	MTSS SECTORS	2023 APPROVED MTSS ALLOCATIONS	2023 APPROVED % ALLOCATION	2024 MDAs REQUESTED ESTIMATES	2024 MTSS PROPOSED ALLOCATIONS	% MTSS ALLOCATION
1	2	3	4	5	6	7	8	9
	GOVERNANCE	i	Governance: (Security and Public Service)	9,568,595,235.25	17.00	41,263,382,290.54	13,828,141,305.90	15.00
	Sub - Total			9,568,595,235.25	17.00	41,263,382,290.54	13,828,141,305.90	15.00
2	Agriculture and Rural Development	i	Agriculture and Rural Development	5,628,585,432.50	10.00	18,509,063,294.63	8,296,884,783.54	9.00
	Sub - Total			5,628,585,432.50	10.00	18,509,063,294.63	8,296,884,783.54	9.00
3	HUMAN CAPITAL	i	Social Safety Nets and Empowerment Programmes	1,688,575,629.75	3.00	9,604,309,539.00	6,453,132,609.42	7.00
		ii	Health Care Services	5,347,156,160.88	9.50	17,057,492,195.00	9,218,760,870.60	10.00
		iii	Knowledge Economy	6,078,872,267.10	10.80	13,230,009,373.90	11,062,513,044.72	12.00
	Sub - Total			13,114,604,057.73	23.30	39,891,811,107.90	26,734,406,524.74	29.00
4	Youth Dev & Job Creation	i	Youth Dev. & Job Creation	1,407,146,358.13	2.50	8,062,144,739.00	4,609,380,435.30	5.00
	Sub - Total			1,407,146,358.13	2.50	8,062,144,739.00	4,609,380,435.30	5.00
	Infrastructure and Industrialization	i	Lands, SMEs, Infrastructure & Industrial Development	22,514,341,730.00	40.00	42,733,466,093.02	30,421,910,872.98	33.00
5		ii	Emergency, Sanitation and Environmental Development	3,208,293,696.53	5.70	7,511,500,000.00	6,453,132,609.42	7.00
	Sub-Total			25,722,635,426.53	45.70	50,244,966,093.02	36,875,043,482.40	40.00
6	Arts, Culture & Tourism	i	Information, Tourism, Arts and Culture	844,287,814.88	1.50	2,470,000,000.00	1,843,752,174.12	2.00
	Sub - Total			844,287,814.88	1.50	2,470,000,000.00	1,843,752,174.12	2.00
	MTSS TOTAL ALLOCATION			56,285,854,325.00	100.00	160,441,367,525.09	92,187,608,706.00	100.00

4.0 2024 - 2026 MEDIUM TERM SECTORAL ALLOCATION IN LINE WITH EKSDP 11 CLUSTERS								
S/N	PILLAR SECTOR	NO	CLUSTERS	2021 - 2050 EKSDP COST ESTIMATE (\$)	2021 - 2050 EKSDP COST ESTIMATE (₦)	2024 MDAs REQUESTED ESTIMATES	2024 MTSS PROPOSED ALLOCATIONS	% MTSS ALLOCATION
A	B	C	D		E	G	H	I
1	Governance	i	Governance (a). Administrative	750,000,000.00	565,500,000,000.00	12,835,309,402.01	7,375,008,696.48	8.00
			(b). Economic	900,000,000.00	678,600,000,000.00	11,230,895,726.76	6,453,132,609.42	7.00
Sub - Total				1,650,000,000.00	1,244,100,000,000.00	24,066,205,128.76	13,828,141,305.90	15.00
2	Agriculture and Rural Development	ii	Agriculture and Food Security	950,000,000.00	716,300,000,000.00	14,439,723,077.26	8,296,884,783.54	9.00
Sub - Total				950,000,000.00	716,300,000,000.00	14,439,723,077.26	8,296,884,783.54	9.00
3	HUMAN CAPITAL DEVELOPMENT	iii	Social Investments	800,000,000.00	603,200,000,000.00	8,022,068,376.25	4,609,380,435.30	5.00
		iv	Health and Human Services	880,000,000.00	663,520,000,000.00	16,044,136,752.51	9,218,760,870.60	10.00
		v	Knowledge Economy	1,025,000,000.00	772,850,000,000.00	19,252,964,103.01	11,062,513,044.72	12.00
		vi	Women and Gender Equality	915,000,000.00	689,910,000,000.00	3,208,827,350.50	1,843,752,174.12	2.00
Sub - Total				3,620,000,000.00	2,729,480,000,000.00	46,527,996,582.28	26,734,406,524.74	29.00
4	Youth Dev & Job Creation	vii	Youth Dev. & Education	1,140,000,000.00	859,560,000,000.00	8,022,068,376.25	4,609,380,435.30	5.00
Sub - Total				1,140,000,000.00	859,560,000,000.00	8,022,068,376.25	4,609,380,435.30	5.00
5	Infratructure and Industrialization	viii	Infrastructure & Industrial Development	1,095,000,000.00	825,630,000,000.00	52,945,651,283.28	30,421,910,872.98	33.00
		ix	Lands, Physical Planning and Environment	900,000,000.00	678,600,000,000.00	11,230,895,726.76	6,453,132,609.42	7.00
		x	Trade, Investment and Industry	670,000,000.00	505,180,000,000.00	8,022,068,376.25	4,609,380,435.30	5.00
Sub-Total				1,995,000,000.00	1,504,230,000,000.00	64,176,547,010.04	36,875,043,482.40	40.00
6	Arts, Culture & Tourism	xi	Information, Tourism, Arts and Culture	150,000,000.00	113,100,000,000.00	3,208,827,350.50	1,843,752,174.12	2.00
Sub - Total				150,000,000.00	113,100,000,000.00	3,208,827,350.50	1,843,752,174.12	2.00
MTSS TOTAL ALLOCATION				9,505,000,000.00	7,166,770,000,000.00	160,441,367,525.09	92,187,608,706.00	100.00

EKSDP: Ekiti State Development Plan

EKITI STATE NIGERIA
MEDIUM TERM SECTORAL STRATEGY (MTSS) 2024-2026

PILLAR 1: GOVERNANCE

1	2	3	4	5	6	7	8	9	10	11	12	13
					PROJECTED COST (₦)							
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	OUTPUT TARGET	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
1. Provide good governance, accountability, transparency and evidence based policy formulation and implementation for effective service delivery in accordance with Governance Cluster in SDP	a. To provide basic, responsive policy, programmes for Public Service Reform, efficient service delivery and increase productivity on continual basis.	i.) Provide household equipment for the Gov & Govt. house; ii.) Procure & maintain office safes, security equipment, motorcycles/vehicle (project & utility), office furniture, communication equipment, ICT, statistical equipment & other essential working tools/kitchen & laundry equipment & flushers, ladder, mowers etc.	6,997,000,000.00	10,251,500,000.00	10,046,500,000.00	10,143,000,000.00	Office furniture, essential working tools and vehicles provided.	Outstanding of office furniture, essential working tools and vehicles provided and distributed.	Prompt service delivery and increased productivity.	No and type of essential working tools and vehicles provided.	01-001	GAD, DGOV, Office of the SSG (OSSG) GHP, P&E, Office of Capacity Dev & Reforms (OCDR), BoS, Ekiti State Lotteries Commission (EKLC), Cabinet & Special Service Dept (CSSD), FRC, BICT, P&E, MBEP&PM, CSC, OAG, SAGO, OAGLG, MoF, CIA EKSTMA, BoS, SDGs, IRS, BPP, SAA, Muslim Pilgrims Welfare Board (MPWB),
		ii) Computerize CPS operators, AG office's activities, Government houses, MDAs etc; Digitalize & publicize govt activities (E-governance); Value	1,985,000,000.00	2,559,000,000.00	2,327,000,000.00	2,390,000,000.00	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	General Admin Dept (GAD), Min of Finance (MoF), Office of Accountant Gen (OAG), Min of Budget & Eco
		iii) Construct/rehabilitate & maintain Governor and deputy Governor's office, old Governor's office, Accountant Gen office, head offices, dilapidated MDAs office complexes, treasury cash offices and other Government facilities (Ekiti house, SAG and Governor & Deputy Gov's lodge, Abuja etc).	1,926,000,000.00	2,345,000,000.00	2,590,000,000.00	3,695,000,000.00	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	DGOV, MIPIU, GAD, FRC, MoF, BoS, OAG, CPWB, Min of Local Govt (MLG), IRS, State Auditor General's Office (SAGO), Office of Auditor-General for LG(OAGLG), Audit Service Commission (ASC) and other relevant MDAs.
		iv) Provide tracking equipment to track Government vehicles & projects; Create robust website and provide internet services for better networking among MDAs.	1,560,000,000.00	803,000,000.00	800,500,000.00	804,500,000.00	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, Bureau of Statistics (BoS), Office of Transformation, Strategy & Service Delivery (OTS), BICT, BTS and other relevant MDAs.
		v) Clean, fumigate, landscape and beautify Governor office, Government house and the entire state environment	25,000,000.00	10,000,000.00	20,000,000.00	40,000,000.00	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 (GHP), GAD, OSSG, and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	b. To provide befitting lodge for Governor/Deputy Governor at Abuja, Ado and modern Offices for MDAs for Public Servants to enhance conducive environment.	i) Purchase of 600KVA/120KVA generator; Procure communication/electrical equipment, fire extinguishers & other fire fighting equipment for MDAs, Gov. office and data centre. Provide solar power to MDAS	570,000,000.00	224,500,000.00	204,200,000.00	274,500,000.00	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, Deputy Governor's Office (DGOV), OSSG, OTSD, EKLC, SAGO, The Judiciary, IRS, BICT, MIPU, House of Assembly Service Commission (HoASC) and other relevant MDAs.
		ii) Renovate/furnish Governor's office, Dep Gov Office, Governor's lodge, guest house, and chalets; Modernize govt house, data centre and MDAs	520,000,000.00	378,000,000.00	378,000,000.00	388,000,000.00	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	DGOV, GAD, BICT, GHP, MoW and other relevant MDAs
		iii) Construct perimeter fence of Staff Dev Centre/conference hall; and gate house, warehouses, lodges & toilet at the govt house pool	500,000,000.00	350,000,000.00	425,000,000.00	500,000,000.00	Preliminary work on game house carried out.	Outstanding work on game house completed.	Essential facilities provided.	No and quality of materials provided.	01-008	GHP, MoW, MIPU, GAD and other relevant MDAs.
	c. To coordinate / track implementation of govt plan, policy and 6 pillar prog.	i) Compile and disseminate information to sensitize public on govt policy; Track the implementation of govt policies and review MDAs workplans regularly for best practices; Develop policy document and operational framework on Open Governance Practice	61,500,000.00	79,000,000.00	75,500,000.00	84,000,000.00	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	MBEP&PM, GHP, OSSG, BoS, GAD, CSOs, MIPU, BTS, Fiscal Responsibility Commission (FRC), Sustainable Dev Goals Office (SDGs), EKODA and relevant MDAs.
		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.	56,000,000.00	56,000,000.00	56,000,000.00	56,000,000.00	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	BoS, CPWB, MBEP&PM, BTS, MIPU and relevant MDAs.
		(iii) Support coordination & change management; Employ consultancy services (where necessary) to track Government activities and projects on regular basis	237,000,000.00	245,000,000.00	296,000,000.00	347,000,000.00	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, MIPU, OADR, Bureau of Public Procurement (BPP), MBEP&PM, BoS, SAGO, MIPU and other relevant MDAs.
		iv) Establish/equip state databank for landlord-tenant registration; and capturing centre for Integrated Payroll System (IPS) and dissemination of integrated information system for budgeting and planning activities.	125,000,000.00	145,000,000.00	170,000,000.00	285,000,000.00	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	MRCO, OAG, BoS, MBEP&PM, State Audit, MLG, BICT and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		v) Provide internet service/train BoS, IRS staff and other relevant MDAs staff on use of electronic data collection for payment of tax, geographical information system (GIS), registration of STB & vehicle; Automation of Exco & vehicles and acquisition of electronic receipt application/hardware for printing in all LGAs..	58,000,000.00	529,000,000.00	560,500,000.00	323,800,000.00	BoS staff trained on electronic data collection	BoS 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	BoS, MoF, GAD, IRS, Cabinet and other relevant MDAs.
		vi) Procure vehicles and motorcycles for Signage Agency, revenue officers/local govt audit staff for data collection, auditing, survey, field work & monitoring.	1,500,000,000.00	42,000,000.00	64,000,000.00	194,000,000.00	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.	01-014	IRS, OAGLG, BoS, SAA, GAD, MBEP&PM and other relevant MDAs.
		vii) Provide advocacy and enabling environment for the operation and activities of SDGs, development partners and donors agencies in the State.	33,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	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	i. No of development partners in the State. ii. No and type of donor's intervention project &	01-015	SDGs, MBEP&PM, BoS other relevant MDAs.
	d. To build the capacity of public servant to drive State policies and programmes.	i). Oversea training for HE, HoS etc; Build the capacity of FRC Board, procurement officers, labour leaders, EKSIEC staff & all civil servants to drive policies & programmes of the government.	160,000,000.00	169,000,000.00	69,000,000.00	76,000,000.00	Capacity of officers built.	More officers capacity built.	Improved service delivery across the public service.	No of officers's capacity built.	01-016	Office of Estab & Service Matter (OESM), OCDR, FRC, Human Capital Dev Agency (HCDA), GHP, EKSIEC, BPP, Development Partners and other relevant MDAs.
		ii). Review/produce public service rules & regulation for service delivery. Create professional/result oriented civil service	11,000,000.00	33,018,290.54	33,018,290.54	43,018,290.54	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.	01-017	OESM, Civil Service Commission (CSC) and relevant MDAs.
		(iii) Conduct need assessment for the State public servants on annual basis; Train and recruit staff in all cadres for service delivery.	276,000,000.00	7,500,000.00	13,500,000.00	17,000,000.00	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.	01-018	OESM, FRC, ASC, MBEP&PM, BoS MoF, CSO and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	
	e. To ensure community input in project identification & implementation; and provide support for CDAs.	i.) Produce jingles, playlets & 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; Cover State Govt activities within and outside the State	128,000,000.00	128,000,000.00	128,000,000.00	128,000,000.00	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	01-019	MLG, MBEP&PM, Mol, and relevant MDAs
		ii). Conduct periodic media programme on community development (E-Je-Ka-Jo-Se) and media chat with Mr. Governor	50,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	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.	01-020	GHP, MLG, MRCD, MBEP&PM, relevant Departments from the Governor's Office and relevant MDAs.
		iii). Comprehend community initiatives with cash and kind during community day celebration.	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	CDAs initiatives captured.	CDAs initiatives captured and implemented.	Community development improved.	No of community development project carried out.	01-021	MLG, MBEP&PM, relevant Depts from Governor's office and MDAs.
2. Promote democratic governance, openness and accountability by building a virile judicial system to cater for the interest of citizenry	a. To ensure all cases are expediently handled to bring crime rate and violence to zero level.	i). Construct/renovate office accommodation with perimeter fence of High/Magistrate court; tax offices, family court, court rooms and entrepreneurship centre.	860,000,000.00	760,000,000.00	870,000,000.00	1,000,000,000.00	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.	01-022	JSC, Judiciary, IRS, MoW and relevant MDAs.
		ii). Provide adequate water supply and relevant logistic support for the Judicial arm/Legislative arm of govt & other agencies.	700,000,000.00	825,000,000.00	830,000,000.00	900,000,000.00	Water supply and logistics provided.	Boreholes provided and other relevant logistics supports made available.	More efficient administration of justice and legislation provided.	No of relevants logistics provided.	01-023	JSC, HoASC, IRS and other relevant MDAs.
		iii) Procure essential working tools & vehicle for effective performance of Judicials, Min of Justice and State customary court of appeal in office.	300,000,000.00	3,492,000,000.00	3,700,000,000.00	4,500,000,000.00	Essential equipment procured.	Office equipment and essential tools procured and distributed.	Conducive atmosphere, working equipment and utility vehicles provided.	No and type of equipment purchased.	01-024	Customary Court of Appeal, Office of Public Defender (OPD), MoJ and relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iv) Procure law books; publish law journals/gazette; and print law reports for the administration of Justice.	140,000,000.00	1,355,000,000.00	35,000,000.00	175,000,000.00	Law books and law reports procured.	Outstanding law books and reports provided.	More efficient administration of justice provided.	No of law books & reports provided.	01-025	Min of Justice (MoJ), The Judiciary, OPD, and relevant MDAs
		v). Provide E-library/computerized judicial/audit and other govt activities; Provide citizens rights protective centre/home.	160,000,000.00	138,000,000.00	103,000,000.00	138,000,000.00	Judiciary activities computerized.	Judicial activities computerized and E-library established.	Improved correspondence and security of document.	Judiciary activities computerized, yes/no.	01-026	GHP, MoJ, OPD, SAGO and Audit Service Commission(ASC) relevant MDAs.
		vi). Train Judiciary staff on the use of ICT facilities; and sensitize the public about State property protection/anti land grabbing law.	10,000,000.00	45,000,000.00	45,000,000.00	55,000,000.00	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.	01-027	MoJ, Judiciary, Office of Public Defender (OPD) and relevant MDAs
		vii) Review of all laws of Ekiti State especially 2000-2009; Produce compendium of appropriation laws of Ekiti State from 1999 till date; Organize workshop for research and development of activities of the Commission	346,000,000.00	672,000,000.00	465,000,000.00	672,000,000.00	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.	01-028	MBEP&PM, MoJ, OPD, Law Reform Commission (LRC) and relevant MDAs.
		viii) Secure the service of legal personnel conversant with law to facilitate dispute resolutions without recourse to law courts.	25,000,000.00	35,000,000.00	40,000,000.00	45,000,000.00	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.	01-029	MoJ, OPD and others relevant MDAs
		ix) Conduct credible LGAs election and make provision for litigation.	900,000,000.00	300,000,000.00	350,000,000.00	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.	01-030	Governor's Office, MLG, Ekiti State Independent Electoral Commission (EKSIEC) and others relevant MDAs
		x) Conduct town hall meetings, wall painting & public enlightenment on printing and electronic media on social vices, moral value, Covid 19, citizens rights to vote and avoid violence before, during and after election.	47,000,000.00	62,000,000.00	72,500,000.00	162,000,000.00	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.	01-031	Political and Inter party Relation, MLG, Mol and others relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	b. To coordinate day-to-day reconciliatory processes on chieftaincy and political matters.	xi) Organize meeting, retreats/seminars for the royal fathers, the elected chairmen/councillors on reconciliatory processes for chieftaincy/political matters.	61,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	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.	01-032	Min of Chieftaincy & Home Affairs (MCHA), BoS, MLG, MBEP&PM, 16 LGAs and other relevant MDAs.
		xii) Conduct field tracing/demarcation of State/LGAs boundaries & interstate/infrastructure boundary	26,000,000.00	33,000,000.00	25,000,000.00	32,000,000.00	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.	01-033	Boundary Commission (BC), Surv Gen, GAD and relevant MDAs.
		xiii) Procure modern digital survey instrument and boundary verification equipment to produce map & documents of disputed areas.	36,000,000.00	50,000,000.00	45,000,000.00	55,000,000.00	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.	01-034	Boundary Commission (BC), Office of Surveyor Gen (OSG) and other relevant MDAs.
	c. To ensure prompt payment of gratuities and pension to all pensioners.	i) Establish pension outfit; Sinking Fund System; RBBRF Account. ICT/office equipment to ensure prompt release and payment of fund: Provide pension processing document; Monitor the registration of new participant of contributory pension scheme..	215,000,000.00	250,000,000.00	258,000,000.00	263,000,000.00	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.	01-035	Pension Commission (PENCOM), Pension Transition Arrangement Dept (PTAD), MBEP&PM, OESM and other relevant MDAs
		ii) Organize seminar for retiring officers & facilitate payment of 5% contribution to redeemable retirement fund and group insurance.	188,000,000.00	190,500,000.00	191,000,000.00	193,000,000.00	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.	01-036	PTAD, GAD, MBEP&PM and other relevant MDAs.
		iii) Establish institute of governance and civil service club house; Conduct South west HOS's summit and civil service week.	3,500,000.00	3,500,000.00	3,000,000.00	3,000,000.00	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.	01-037	Office of the Head of Service (HoS), OESM, BTS and other relevant MDAs.
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 communal self development.	25,000,000.00	1,025,000,000.00	2,060,000,000.00	2,570,000,000.00	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.	01-038	MRCD, EKHA, MLG and relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		(ii) Establish legislative loan board & legislative research and documentation centre.	50,000,000.00	65,000,000.00	20,000,000.00	10,000,000.00	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 documentation s established	01-039	Ekiti State House of Assembly (EKHoA), HoASC and other relevant MDAs.
		(iii) Host regional parliamentary conference in Ekiti State.	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	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.	01-040	EKHoA, MBEP&PM, GAD and other relevant MDAs.
		iv) Sensitize and mobilize stakeholders on the implementation and effects of FRC laws and other laws.	5,200,000.00	10,500,000.00	12,500,000.00	14,000,000.00	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.	01-041	EKHoA, FRC, Office of Head of Service and other relevant MDAs.
4. Ensure quick passage of people oriented bills and encourage participation of relevant stakeholders in law making by sponsoring relevant private bills.	a. To enhance effective publicity and coverage of House of Assembly for masses to enjoy dividends of democracy.	i) Procure printing accessories/opening of printing press; Print relevant document such as APER form, scheme of service for public workers etc.	15,000,000.00	20,000,000.00	16,000,000.00	14,000,000.00	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.	01-042	Government Printing Press, Mol, EKHoA, HoASC and other relevant MDAs.
		ii.) Procure generating set, digital recording equipment, vehicles and other essential working tools for EKHA and HoASC	590,000,000.00	640,000,000.00	170,000,000.00	100,000,000.00	Digital recording equipment and essential working tools for EKHA and HoASC procured.	More digital recording equipment and essential working tools for EKHA and HoASC 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.	01-043	EKHoA, HoASC and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	b. To make Hon. members and staff of Ekiti State House of Assembly ICT compliant.	i) Establish a resource centre & functional website for EKHA. Organize ICT training for Hon members and HoA staff	20,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	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.	01-044	EKHoA HoASC and other relevant MDAs.
		ii) Procure office equipment & essential law books for legislative uses.	100,000,000.00	90,000,000.00	45,000,000.00	20,000,000.00	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.	01-045	EKHoA, HoASC and other relevant MDAs.
		iii) Procure and install ICT facilities in the House of Assembly, Assembly Commission and other government agencies.	18,000,000.00	18,000,000.00	9,000,000.00	7,000,000.00	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.	01-046	EKHoA, HoASC, and other relevant MDAs.
	c. To enhance effective and efficient performance of legislature	i) Develop community data base & embark on community development project in all constituencies of the State.	341,500,000.00	520,000,000.00	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. Discouragement in Rural-Urban Drift	No of constituency projects implemented by EKHA.	01-047	EKHoA, MBEP&PM, MRCD and other relevant MDAs. MLG and other relevant MDAs.
		ii) Renovate assembly complex and HoASC. Construct new administrative blocks, legislative quarters	370,000,000.00	410,000,000.00	260,000,000.00	58,000,000.00	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.	01-048	EKHoA, HoASC and other relevant MDAs
		iii) Build the capacity of Admin, Account, Clinical officers, Hon. Members and HoASC members and staff. .	380,000,000.00	350,000,000.00	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.	01-049	EKHoA, HoASC and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iv) Recruit staff into legislative service to fill available vacancies and train valuable numbers of staff; Conduct promotion exercises for the staff	10,000,000.00	31,000,000.00	36,000,000.00	35,000,000.00	Staff of HoASC exposed to different training.	About 350 officers employed by 2024 and over 200 staff of HoASC exposed to different training.	Improvement in the service delivery by the HoASC.	i. No of staff employed. ii. No of staff trained.	01-050	OESM, HoASC and other relevant MDAs.
5. Create intellectual bank for policy formulation, program development, implementation and coordination.	a.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/SDP guidelines; Conduct monitoring and evaluation visit to donor and federal govt. supported projects sites.	40,000,000.00	37,500,000.00	37,500,000.00	42,500,000.00	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.	01-051	MBEP&PM, MIPU, SDGs, BoS, FRC, HoASC and other relevant MDAs.
		ii) Identify and list the engaged DPs, IPS, MDAs and organize workshop and quarterly meetings with DPs, CSOs & NGOs etc.	7,500,000.00	7,500,000.00	6,800,000.00	7,000,000.00	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.	01-052	CSOs, NGOs, MBEP&PM, FRC, SDGs and other relevant MDAs.
		iii) Payment of GCCC on UNICEF, UNDP, CARES, USADF and other World Bank supported projects (EU, STWSSP, SDGs etc).	3,103,000,000.00	1,563,000,000.00	1,600,000,000.00	1,650,000,000.00	GCCC paid by the State Government.	i) Support received on UNICEF, UNDP, SDGs, 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.	01-053	MBEP&PM, JCEA, PIU, MHHS, MLG, EU, SDGs, EKCSDA, FCTO, MEDA, CARES and other relevant Stakeholders.
		iv) Host development summit in the State with relevant stakeholders within and outside the country.	40,000,000.00	55,000,000.00	60,000,000.00	65,000,000.00	Approval for hosting development summit secured.	Development summit hosted.	Increase in the level of development.	Report of development summit produced.	01-054	MBEP&PM, MoF, DPs, DIASPORA and other relevant MDAs.
		v) State Debt Management office activities	20,000,000.00	22,000,000.00	25,000,000.00	20,000,000.00	All necessary approval secured on functional Debt Mgt Office.	Functional debt mgt office established.	Improved debt management profile.	Establishment of DMO, yes/no.	01-055	MBEP&PM, MoF and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		vi.) Pay leasehold on projects	155,000,000.00	250,000,000.00	200,000,000.00	300,000,000.00	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	01-056	MBEP&PM, MoF, DPs, FIHL and other relevant MDAs.
	b. 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/maintenance of federal & donors assisted projects located in the State.	20,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	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.	01-057	SDGs, MSP, MRDIA and other relevant MDAs.
		ii) Conduct Interactive session and meeting with Ekiti people in diaspora, political parties, development partners and other relevant stakeholders.	20,000,000.00	60,000,000.00	65,000,000.00	80,000,000.00	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.	01-058	MBEP&PM, BoS, Min of Regional Dev & Inter Governmental Affairs (MRDIA), MSP, MLG, DP and other relevant MDAs.
	c. 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/training to block loopholes and wastages.	52,400,000.00	62,572,000.00	69,740,000.00	86,720,000.00	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 .	01-059	SAGO, OAGLG, Bureau of Central Internal Audit (CIA) and other relevant MDAs.
		ii) Rehabilitate old/construct new office accommodation for CSC; establish State Audit Commission to moderate the activities of State and LGAs; Renovate ten(10) outstation offices and conduct periodic check on all MDAs, parastatals and other relevant institutions in the State as part of audit monitoring.	98,000,000.00	8,000,000.00	10,000,000.00	12,000,000.00	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.	01-060	EKHoA, CSC, FRS, SAGO, OAGLG and other relevant MDAs.
		iii).Train Audit staff of State & Local Government on forensic auditing.	25,500,000.00	750,000,000.00	9,000,000.00	14,000,000.00	Audit staff on forensic auditing trained.	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.	01-061	SAGO, OAGLG, ASC and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iv) Organize ICT training for audit & FRC staff	25,500,000.00	21,500,000.00	25,500,000.00	34,000,000.00	Audit officers & FRC officers on GL.07 and above trained on ICT.	More audit & FRC officers on GL.07 and above trained on ICT.	Capacity of audit officers and FRC staff enhanced.	No of training organized for audit and FRC staff.	01-062	FRC, SAGO, OAGLG and other relevant MDAs.
		v) Prepare, print and circulate annual audit manual, Auditor-General's report, Audit Service Commission report, FRC/CSC Annual report and all other reports to stakeholders.	16,500,000.00	18,200,000.00	21,000,000.00	30,000,000.00	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.	01-063	SAGO, OAGLG, ASC, FRC, CSC and other relevant MDAs
		vi) Print/circulate manual, handbook, reports/journals, laws & regulation of government agencies	20,000,000.00	37,500,000.00	42,620,000.00	46,760,000.00	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.	01-064	BPP, LGAG, FRC, ASC, and other relevant MDAs
6. To put in place effective and efficient budgeting process to enhance transparency accountability, probity and timely service delivery	a. Introduce concept of Integrated Research, Monitoring and Evaluation (IRM&E) in the State.	i. Conduct M&E visit to Donor and Federal government projects to ensure value for money; Establish resource centre & functional website for FRC and others; Update market calendar in Ekiti State & reveal the type of produce found in the State.	12,000,000.00	20,000,000.00	15,500,000.00	20,200,000.00	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.	01-065	MBEP&PM, FRC, BoS and relevant MDAs.
		ii) Strengthen the budget preparation and implementation process to support the State public finance management system and IPSAS	150,000,000.00	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00	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	01-066	MBEP&PM, GAD, 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.	55,000,000.00	75,000,000.00	85,500,000.00	87,000,000.00	E - auditing & budgeting system sustained.	Continuous training of officers on E-auditing & budgeting	E-auditing & budgeting software and programming implemented in the State	Report of compliance on IPSAS software & programming	01-067	MBEP&PM, AG and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iv) Facilitate activities of the State Economic Management Team to provide support for suitable economic growth and development	850,000,000.00	2,000,000,000.00	1,500,000,000.00	1,200,000,000.00	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.	01-068	MBEP&PM, AG and relevant MDAs
		v) Compute SGDP/conduct Core Welfare Indicator Survey (CWIS), Multiple Indicator Cluster Survey (MICS), Community Dev Statistics Survey(CDSS), Integrated household/poverty measurement; and produce Annual Digest of Administrative Statistics such as (Agric, Health etc.).	50,000,000.00	505,000,000.00	115,000,000.00	160,000,000.00	Preliminaries activities on Core Welfare Indicator Survey. Existence of MICS(5) 2017/18	Core Welfare Indicator and Multiple Indicator Cluster Surveys conducted by 2024	Evidence based planning enhanced.	No of reports of CWIS and MICS produced.	01-069	BoS and relevant MDAs
		vi) Organized State Consultative Committee meeting on statistics; Support National Population Commission on population projection and vital registration exercise including population census & community development statistics for Ekiti State.	76,500,000.00	259,000,000.00	283,000,000.00	318,000,000.00	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).	01-070	BoS, MBEP&PM and other relevant MDAs
	b. To formulate macro economies policies on a regular basis for developmental planning at both State and LGAs.	i). Review/update Ekiti State Development Plan Document [SDP] 2021-2050; and Produce, print & circulate new copies for use.	75,000,000.00	80,000,000.00	70,000,000.00	50,000,000.00	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.	01-071	MBEP&PM, BoS, Governor's Office and other relevant MDAs
		ii). Prepare Medium Term Expenditure Framework (MTEF) document for the State	35,000,000.00	55,000,000.00	65,000,000.00	60,000,000.00	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.	01-072	MBEP&PM, BoS, GAD and other relevant MDAs/Stakeholders

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iii) Place on internet, print and circulate copies of MTEF, tax & revenue form, souvenirs, number plates & relevant cards for use by MDAs, CSOs and Development Partners	30,000,000.00	35,000,000.00	30,000,000.00	25,000,000.00	500 copies of MTEF document produced and circulated by MBEP&PM. Tax & revenue form and souvenirs produced by IRS.	1000 copies of MTEF document produced and circulated by MBEP&PM. Tax & revenue form and souvenirs produced by IRS.	Increase revenue by IRS.	No of copies of MTEF 2022 - 2024 document and tax forms produced.	01-073	MBEP&PM, IRS, GAD and other MDAs/Stakeholders
		iv) Provide technical support for the preparation of LGAs developmental strategy and LGAs MTEF.	30,000,000.00	45,000,000.00	50,000,000.00	50,500,000.00	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.	01-074	MBEP&PM, BoS, MLG 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	35,000,000.00	40,000,000.00	45,000,000.00	50,000,000.00	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).	01-075	MBEP&PM, BoS and all relevant MDAs
		vi) Conduct Economic Development Summit	65,000,000.00	115,000,000.00	100,000,000.00	150,000,000.00	Economic summit conducted.	Economic summit report reviewed.	Macro economic variables for economic growth determined.	Reports of Economic Development Summit produced (Yes/No).	01-076	MBEP&PM, MoF and all MDAs
		vii) Prepare & produce SDGs development strategies 2022-2026 in line with FGN, DP & DAWN strategic planning.	135,000,000.00	35,000,000.00	37,500,000,000.00	40,000,000.00	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)	01-077	MBEP&PM, BoS, SDGs, CBOs, NGOs, CSOs Donor Partners and all relevant MDAs
	c. 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	30,000,000.00	55,000,000.00	50,000,000.00	65,000,000.00	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.	01-078	MBEP&PM, PMC/PIU, BoS and all relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii) Develop new M&E template for capital project monitoring and establish PMIS for project coordination in the State	45,000,000.00	55,000,000.00	60,500,000.00	65,250,000.00	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.	01-079	MBEP&PM, PMC/PIU BoS and all relevant MDAs
		iii) Access and track MTEF implementation and correlation with annual budget at both State and LGAs levels.	25,000,000.00	35,000,000.00	40,000,000.00	45,000,000.00	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.	01-080	MBEP&PM, BoS, MLG and Other relevant MDAs
		iv) Collect, collate and provide information on capital releases to MDAs on quarterly basis. Establish socio-economic library for MBEP&PM	30,000,000.00	45,000,000.00	50,000,000.00	55,500,000.00	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).	01-081	MBEP&PM and other relevant MDAs
	d. To enhance the reform of the civil service on system delivery	j). Publish Civil Service Annual Report; Ekiti chieftaincy law compendium; and Circulate establishment circular letters on regular basis to regulate government policy and action as well as guidelines on policy trust	5,000,000.00	8,500,000.00	10,000,000.00	11,000,000.00	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.	01-082	CSC, MCHA, OESM and other relevant MDAs
		ii.) Purchase office equipment	35,000,000.00	10,000,000.00	11,000,000.00	12,000,000.00	Chieftaincy declaration law published and office equipment purchased.	Chieftaincy declaration law published and traditional institution established.	Chieftaincy declaration law document produced and conducive environment established.	i. No of chieftaincy declaration law document produced. ii. No of office equipment procured.	01-083	MCHA and EKHA
		iii) Conduct comprehensive examinations /oral interview for selection of candidates into all cadres of civil service by appointment, promotion / placement etc.	58,000,000.00	49,000,000.00	51,000,000.00	54,000,000.00	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	01-084	CSC, OESM, ASC and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	
	e. 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.	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	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.	01-085	Local Govt Service Commission (LGSC), OAGLG and other relevant MDAs.
		ii) Maintain LGAs/LCDAs road & revamp local government training school, equip it with modern facilities and set up a database for the personnel of the local government.	5,000,000.00	2,000,000.00	2,500,000.00	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.	01-086	LGSC and other relevant MDAs
	f. To expand the State revenue base and introduce new methodologies for generating and collecting tax and levies.	i) Conduct seminars/summit for public/private business operators & professionals etc on the significance and need for prompt tax payment to the State.	25,000,000.00	40,000,000.00	55,000,000.00	60,000,000.00	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.	01-087	IRS, MBEP&PM and other relevant MDAs.
		ii) Create area offices for Ekiti State Signage & Advertisement Agency; 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	2,500,000.00	2,000,000.00	1,000,000.00	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.	01-088	MBEP&PM, SAA and other relevant MDAs.
		iii) Provide branded uniform/overall, safety kits, essential working tools & equipment for revenue and tax officers at MDAs, LGAs and State. Enumerate Okada riders/marwa ticketing within the State	10,000,000.00	31,000,000.00	30,000,000.00	40,000,000.00	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.	01-089	IRS, MBEP&PM, GAD and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iv) Introduce directional road sign to MDAs, construct & repair billboard 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.	52,000,000.00	61,000,000.00	56,000,000.00	59,000,000.00	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.	01-090	IRS, Ekiti State Traffic Management Agency (EKSTMA), Signage & Advertisement Agency (SAA) and other relevant MDAs.
		v) Establish women & vocational skill acquisition centres to empower unskilled youths and PWDs in the 3 senatorial districts.	250,000,000.00	540,000,000.00	755,000,000.00	860,000,000.00	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.	01-091	GAD, EKODA, SDGs and other relevant MDAs.
7. Promote South West regional integration, diaspora relationship and coordinate state honours award & investiture by Mr. Governor	a. To engage Ekiti citizen in diaspora on development of the State.	i. Create database and template of Ekiti youth, non-indigene and citizens in home & diaspora.	50,000,000.00	110,000,000.00	130,000,000.00	130,000,000.00	Data base of Ekiti citizens in diaspora created.	Signed MoU with diaspora stakeholders.	Arrange meetings with Ekiti citizens in diaspora.	No of meetings held.	01-092	Min of Regional Dev & Inter-Governmental Affairs (MRDIA), GAD and other relevant Agency.
		b. Honour deserved State's indigenes at home and diaspora.	50,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	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.	01-093	MSP, MRDIA, GAD and other relevant Agency.
	c. To interface with federal government agencies and federal legislators representing Ekiti State on management of federal projects in the state.	i) Create and manage data base on federal government projects in the State and potential for breach of peace.	65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00	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.	01-094	MRDIA, MSP, GAD and other relevant Agency.
		ii) Host Governors' forum meeting; Manage peace and conflict.	20,000,000.00	95,000,000.00	95,000,000.00	100,000,000.00	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 Governors forum's meeting held.	01-095	MRDIA, MSP, GAD and other relevant Agency
		iii) Establish Ekiti State Early Warning and Early Response System(EWERS); Create and economic integration drive agencies and economic clusters.	50,000,000.00	110,000,000.00	110,000,000.00	120,000,000.00	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.	01-096	MRDIA, GAD and other relevant Agency
		iv) Organise town hall meetings for development across the state and diaspora especially South Western States; Have interface with MTN, AIRTEL, GLO etc.	20,000,000.00	70,000,000.00	70,000,000.00	90,000,000.00	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.	01-097	MRDIA, MPS, GAD and other relevant Agency.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		i.) Provide severance & furniture allowance to political office holders; and welfare packages & charity donation to indigent people	1,500,000,000.00	1,650,000,000.00	1,550,000,000.00	1,750,000,000.00	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	01-098	Political & Economic Affairs Department(P&E), MBEP&PM & relevant MDAs.
		ii.) Monitor and coordinate special duties activities/activities of LGF and anti-graft organization's programmes & related matters; Re-introduce, maintain and sustain transport services for civil servants & students	56,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	Transport services for civil servants and student provided.	Transport services for civil servants and student provided.	IGR improved.	No of buses available for transportation.	01-099	Min of Special Duty (MSP), MRDIA and other relevant MDAs.
	d. To ease the impact of Covid-19 on the people of Ekiti State.	Social transfer (SCTU CARES)	305,000,000.00	405,912,000.00	-	-	1,950 beneficiaries	adittional beneficiaries targeted	standard of living improved	no of beneficiaries	01-100	State Social Investment Coordinating Agency(SSICA)
		Livelihood Grants Cares	240,000,000.00	399,680,000.00	-	-	450 beneficiaries	adittional beneficiaries targeted	improvement in bussiness activities	no of beneficiaries	01-101	State Social Investment Coordinating Agency(SSICA)
TOTAL AMOUNT REQUESTED: GOVERNANCE			30,650,600,000.00	41,263,382,290.54	76,098,878,290.54	43,383,248,290.54						
TOTAL AMOUNT PROPOSED: GOVERNANCE			9,568,595,235.25	13,828,141,305.90	15,993,785,990.85	18,935,734,417.05						

PILLAR 2: AGRICULTURE & RURAL DEVELOPMENT

Pillar 2: Agriculture & Rural Development												
1	2	3	5		6	7	8	9	10	11	12	13
1. Wealth creation through allocation of land among peasant farmers. Employment generation and food security	a. To increase farmers' output per unit area through the provision of land to the peasant farmers and investors in the State thereby ensuring food security.	i.) Support peasant farmers development phase 1 in collaboration with BOA; and Support irrigation, agric infrastructure initiatives at Ero, Itapaji and other locations in the State.	200,000,000.00	8,050,000,000.00	1,140,000,000.00	1,588,000,000.00	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	Farm Settlement and Peasant Farmers Development Programme (FSPFDP), Min of Agric and Food Security(MAFS), Min of Rural & Community Dev (MRCD) & relevant MDAs.
		ii.) Aquire, survey and open more land for farm settlement and outlets (Land Bank Development (LBD) and Agricultural Land BANK Development (ALBD)	255,000,000.00	760,000,000.00	1,088,000,000.00	1,520,600,000	Ha of land acquired and cleared.	More Ha of land acquired and opened.	Availability of more open land for farmers in the State.	Hectares of agricultural land developed.	02-002	MAFS, FSPFDP MRCD, FAMA and other relevant MDAs.
		iii.) Clear land for farming activities and other projects.	900,000,000.00	1,000,000,000.00	1,500,000,000.00	2,000,000,000.00	2,500 Ha of land cleared.	Availability of more land to farmers.	Increase in food production.	Hectares of land Cleared.	02-003	MAFS, MRCD and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iv. Purchase and overhaul tractors and implements.	425,000,000.00	530,000,000.00	635,000,000.00	690,000,000.00	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, MRCD and other relevant MDAs
		v. Generate survey plan for farm settlements.	150,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00	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	FSPFDP, MAFS, MRCD and other relevant MDAs.
		vi. Empower seed out-growers to produce and distribute cocoa, coffee, cashew, cowpea, oil palm and other seedlings through PPP initiatives; Construct Skill Dev Centre (Good Agricultural Practices, GAP).	149,000,000.00	103,500,000.00	129,500,000.00	130,500,000.00	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, ADP, MRCD, FSPFDP and other relevant MDAs.
		vii. Rehabilitate & construct rural access roads and bridges across agricultural zones.	7,282,000,380.00	1,301,000,000.00	1,301,120,000.00	2,891,738,750.00	Rural access roads constructed.	More access road available.	Movement of farm produce made easy.	% of rural access roads constructed.	02-007	MAFS, MRCD, Ekiti State Rural Access and Agricultural Marketing Project (RAAMP), Bureau of Employment & Productivity (BEP) and relevant MDAs.
		viii. Develop standard bill document to be pass into law; Provide technical workshop and purchase of essential tools and equipment.	13,500,000.00	11,000,000.00	16,120,000.00	23,260,000.00	Technical workshops provided.	Technical workshops provided and essential tools procured.	Essential farming tools available.	No of workshops and tools available.	02-008	FAMA, MAFS, MRCD and other relevant MDAs.
		ix. Encourage, train & empower women associations in agriculture (Agro women empowerment).	155,000,000.00	110,000,000.00	175,000,000.00	190,000,000.00	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 increased.	% increase of youth and farmer trained and empowered.	02-009	MAFS, Fountain Agric Marketing Agency (FAMA), BEP and other relevant MDAs.
		x. Capacity building on national programme for food security(Islamic Dev Bank Supported Programme); Provide nutrition and household food security (Unicef assisted programme)	10,000,000.00	55,000,000.00	83,000,000.00	107,000,000.00	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	ADP, MAFS and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		xi. Promote horticultural crops(SHEP NIGERIA PROJECT); and Empower farmers on Japanese Intl Cooperation Agency(JICA).	10,000,000.00	156,000,000.00	176,000,000.00	206,000,000.00	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. ADP and other relevant MDAs
	2. To ensure cash crop are graded and food security increased by 2024.	i. Purchase of clips seals for grading produce & distribution of improved seedlings to smaller farmers.	5,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	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.
		ii. Train staff and rehabilitate produce training school, Omuo Ekiti.	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	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.
		iii. Fumigate stores, purchase and distribute agro chemical for pest control to farmers (cocoa etc) in the state.	3,000,000.00	500,000,000.00	600,000,000.00	650,000,000.00	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.
		iv. Purchase cooling van, utility or project vehicles and motorcycles for farming, monitoring and anti-smuggling operation.	196,000,000.00	369,000,000.00	258,000,000.00	269,000,000.00	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, ADP, FSPFDP and other relevant MDAs.
		v. Purchase office equipment, communication gadget & other essential equipment for quality determination.	1,000,000.00	15,000,000.00	17,000,000.00	19,000,000.00	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. Vaccination for all household animals	i. Organize awareness programme on vaccination of goats, Sheep, cattle etc	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	Awareness programmes on vaccination organised.	More awareness programmes on vaccination organised.	Death of household animals reduced.	No of animals that received vaccine.	02-017	MAFS and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Construct/rehabilitate farm settlement/stead & other facilities: cattle market, poultry, fish village, goat/pig village, abattoirs and veterinary hospital; Provide motorize borehole, hand pump, cassava grader across the State to improve clinical services.	770,000,000.00	803,000,000.00	683,000,000.00	1,015,000,000.00	Animals disease controlled.	Animals disease reduced & controlled.	Improved standard of living and quality of animal product.	% Increase in revenue generated from abattoir.	02-018	MAFS, FSPFDP, MRCD and other relevant MDAs.
		iii. Control & sustain avian influenza, swine influenza and other influenza like disease.	2,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00	Influenza like disease reduced.	Influenza like disease reduced.	Animal products and bye-products increased.	% of influenza control vaccine available.	02-019	MAFS and other relevant MDAs.
		iv. Distribute seeds, fertilizers and extension services to farmers.	20,000,000.00	240,000,000.00	240,000,000.00	440,000,000.00	Improved seeds to farmers were available.	Improved seeds and fertilizers distributed	Increase in farm produce	Number of seeds and fertilizer distributed.	02-020	FADAMA and other relevant MDAs
		v. Support labour intensive agricultural infrastructure for canals, feeder roads and warehouse.	10,000,000.00	210,000,000.00	210,000,000.00	410,000,000.00	Labour intensive agricultural infrastructure provided	Additional labour intensive agricultural infrastructure provided	Agric bussiness made easy.	No of available infrastructure	02-021	FADAMA and other relevant MDAs
		vi. Provide agricultural assets for production/mitigate food loss and waste.	10,000,000.00	210,000,000.00	210,000,000.00	410,000,000.00	Agricultural assets provided.	More agric assets provided	Increase in production of mitigating of food loss and waste.	Number of agric assets provided.	02-022	FADAMA and other relevant MDAs
	4. Rehabilitation of sericulture facilities using PPP platform	i. Construct weaving hall and install imported looms	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Weaving hall constructed.	Weaving hall constructed and looms installed.	Production of silk and local fabric	No of youth employment created.	02-023	MAFS and other relevant MDAs
		ii. Overhaul and repairs of weaving and reeling machine.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Sericulture reeling machine repaired.	Additional sericulture reeling machine repaired.	Efficient sericulture reeling machine available.	No of sericulture machine repaired.	02-024	MAFS and other relevant MDAs
		iii. Empower fish farmers across the State. Upgrade/renovate govt fish hatchery & pond with perimeter fencing	20,000,000.00	20,000,000.00	6,000,000.00	7,000,000.00	Fish farm renovated.	Fish farm renovated and fish farmers empowered.	Fish farmers empowered.	No of fish farmers empowered.	02-025	MAFS, Fisheries Dept. and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	MDAs
	5. To increase the present extension agent and expose EAs to new improved agricultural technologies.	ia. SURWASH NG-CARES (Result Area 2); b). Air Agric Extension Support programmes on radio/television; and organize Monthly Technology Review Meeting (MTRM) for Extension Agents (EAs) and Subject Matter Specialists (SMS). C). Conduct On-Farm-Adaptive Research Trials (OFAR)	1,074,000,000.00	1,957,000,000.00	1,958,000,000.00	1,558,500,000.00	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.	02-026	FADAMA, MAFS, ADP and other relevant MDAs.
		ii. Construct/renovate Farmers Field School(FFS); zonal & programme headquarter office buildings at Ikere/Aramoko/Isan and seed processing office at Ado	30,000,000.00	33,000,000.00	33,500,000.00	34,000,000.00	Old office renovated.	Old office renovated and new office constructed.	Conducive environment enhanced.	No of building renovated and constructed.	02-027	ADP, MoW MIPU and Relevant MDAs
		iii. Provide Government Cash Counterpart Contribution (GCCC) for donor partnership project.	150,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	GCCC on agric donors' assisted projects and programmes	GCCC on agric donors' assisted projects and programmes	Increased agricultural production and enhanced farmers income.	Amount of total counterpart fund paid on annual	02-028	ADP, MBEP&PM, MAFS and other relevant MDAs
		iv. Conduct Agricultural Diagnostic Survey (ADS); Agricultural Production Survey (APS), attendance at REFILs etc for the State.	27,000,000.00	47,000,000.00	48,500,000.00	39,500,000.00	Survey carried out.	Extension Agents exposed.	Markets and value chain of farm produce enhanced.	Survey carried out, yes/no.	02-029	MAFS, ADP and other relevant MDAs
	6. To improve FAMA and FADAMA activities across the LGAs in the State.	i. Store or purchase/mop up excess farm produce through Buy Back Scheme; Labelling & branding of farm produce; Establish/upgrade Wet Market, neighbourhood rural & special farm produce market in all local government headquarters;	3,563,294.63	231,563,294.63	178,007,514.27	458,075,953.56	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.	02-030	MAFS, ADP, FAMA, FADAMA, MRCD and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	MDAs
		ii. Organize capacity building programme for livestock farmer and 1000 cassava processors in the 16 LGAs in the State by 2026	25,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00	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.	02-031	MBEP&PM, Governors Office and relevant MDAs
		iii. Upgrade the sanitary infrastructure in markets	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	Sanitary infrastructure in markets upgraded.	Additional sanitary infrastructure in markets upgraded.	Conducive and clean market environment created.	Number of sanitary infrastructure upgraded.	02-032	FADAMA and other relevant MDAs
	7. 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 for dairy & beef production.	170,000,000.00	170,000,000.00	170,000,000.00	170,000,000.00	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 .	02-033	MAFS RURAL DEPT, MLG and other relevant MDAs.
		ii) Update and review the existing lists of rural communities for ease empowerment.	15,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	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.	02-034	MAFS RURAL DEPT, MLG, MRCD and other relevant MDAs.
	8. To establish Ekiti State Development and Investment Promotion Agency (EKDIPA).	i Showcase agricultural produce to attract local and foreign investors; Support private sector investment in agriculture (Government Collaborate with promasidor and others).	5,000,000.00	6,000,000.00	7,000,000.00	8,000,000.00	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.	02-035	MAFS, ADP and relevant Stakeholders
		ii. Conduct feasibility study/develop Special Agro-Industrial Processing Zone(SAPZ) and Ekiti State Knowledge Zone.	10,050,000.00	30,000,000.00	50,000,000.00	70,000,000.00	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	02-036	Ekiti State Dev & Investment Promotion Agency(EKDIPA), MAFS, FAMA, and other relevant Agencies

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iii. Key into Livestock Production & Resilience Support Project(L-PRES) of World Bank and Fed Govt National Livestock Transformation Plan(NLTP)	7,000,000.00	1,000,000,000.00	1,250,000,000.00	1,500,000,000.00	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	02-037	Agric services Department, ADP, Fishery dept, livestock dept, VET dept, LGA Agric dept
		iv. Cultivate mulberry plants for wine production.	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	Mulberry plants cultivated	Smooth materials for wine available	Increase in quantity and quality of wine produced	No of smooth materials available	02-038	MAFS and other relevant MDAs
TOTAL AMOUNT REQUESTED: AGRICULTURE AND RUAL DEVT.			12,342,113,674.63	18,509,063,294.63	12,815,747,514.27	17,174,174,703.56						
TOTAL AMOUNT PROPOSED: AGRICULTURE AND RUAL DEVT.			5,628,585,432.50	8,296,884,783.54	9,596,271,594.51	11,361,440,650.23						

				PROJECTED COST (₦)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
PILLAR 3: HUMAN CAPITAL DEVELOPMENT SOCIAL SAFETY NET/EMPOWERMENT PROGRAMMES												
1	2	3	5	6		7	8	9	10	11	12	13
				PROJECTED COST (₦)								
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	OUTPUT TARGET	EXPECTED OUTCOME	KPIs	CODE	MDAs
1.Provide Support for the Vulnerable Segment of the Society 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.	a. 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.	i. Build on the existing database developed in 2020 and continually update the unemployed single register. b. Provide Social Transfer for Velnurable Households.	2,000,000,000.00	2,500,000,000.00	2,900,000,000.00	3,000,000,000.00	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	MBEP&PM, BEP, EKSCDA, SDGs, MBEP&PM, BoS and relevant MDAs.
		ii. Engage unemployed youth into public workfare (WB); and provide fertilizer, micro credit loan and cash assistance to support women, widows, artisans, physically challenged, unemployed youths, people in distress, chronically ill & victims of GBV etc.	2,250,000,000.00	500,000,000.00	550,000,000.00	550,000,000.00	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	BEP, MBEP&PM, BoS, Job Creation and Employment Agency (JCEA), MEDA, EKSCDA, SICO and relevant MDAs.
		iii. Generate new data & conduct impact assessment of the social security scheme on the beneficiaries	413,690,461.00	1,000,000,000.00	1,500,000,000.00	2,000,000,000.00	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	BEP, EKSCDA, BoS, MBEP&PM and other relevant Stakeholders.
		iv. Provide financial aid through loan, grant etc and enabling environment for businesses & establishment of cottage and small scale industries etc.	630,000,000.00	630,000,000.00	630,000,000.00	630,000,000.00	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	BEP, Micro Credit Agency(MCA), EKSCDA, SICO and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		v. Provide financial assistance to registered artisans & associations; and temporary means of livelihood for unemployed youths.	321,309,539.00	321,309,539.00	321,309,539.00	321,309,539.00	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	BEP, MCA, EKSCDA and relevant MDAs.
		vi. Feed pry 1-3 pupils in the public schools.	250,000,000.00	300,000,000.00	350,000,000.00	400,000,000.00	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	MBEP&PM and Home grow other relevant MDAs.
2. Create enabling environment for women empowerment and participation in governance.	a. To promote gender equality and women empowerment to maximise their potential for sustainable development	i). Organize capacity building to strengthen gender focal persons in MDAs and LGAs; Estblish GBV situation room; Implement Child Right Law, GBV Law etc & produce 3000 copies of Ekiti State Gender Based Development Policy (ESGBDP).	10,000,000.00	220,000,000.00	280,000,000.00	330,000,000.00	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 strengthene d.	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.	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	Equal opportunities commission established.	Equal opportunities commission established and sustained.	Equal opportunities for all citizens.	Equal opportunitie s established, yes/no.	03-008	MWASD, CSOs and relevant MDAs.
		iii). Participate in women's national and international conferences.	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	National and international conferences organized.	National and international conferences organized.	Capacity of the participants enhanced.	No of participants at national and international	03-009	MWASD, CSOs and relevant MDAs.
		iv). Capacity building on gender development; and train also national and International desk officers and stakeholders.	25,000,000.00	8,000,000.00	10,000,000.00	12,000,000.00	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.
		b. To eradicate discriminatory practices that undermine women's development in Ekiti State by 2023	50,000,000.00	278,000,000.00	279,000,000.00	310,000,000.00	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.	50,000,000.00	60,000,000.00	70,000,000.00	70,000,000.00	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

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iii) Organize National Council Meeting on women & social development; and create women cooperative across the 16 LGAs.	40,000,000.00	40,000,000.00	40,000,000.00	50,000,000.00	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	03-013	MWASD and other relevant MDAs.
	c. 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; Train women in agriculture/organize skills acquisition training for women and out of school children.	265,000,000.00	115,000,000.00	115,000,000.00	120,000,000.00	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, MEDA, BEP and relevant MDAs
	d. To build capacity of at least 70% of the personnel of MWASD on annual basis	i). Organize capacity training workshop for staff; and provide office equipment	10,000,000.00	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.	03-015	MWASD and relevant MDAs
	e. 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	80,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	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.	03-016	MWASD and relevant MDAs
		ii) Develop/print policy document & action plan for women and children survival intervention like OVC, Gender Issues Projects, CEDAW, NAPTIP, Covid-19 incident, HIV/AIDS etc.	180,000,000.00	5,000,000.00	6,000,000.00	10,000,000.00	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.	03-017	MWASD, MHHS and relevant MDAs
		iii. Implement 6+1 OVC service and build capacity of SCRIC, NAPTIP and OVC Caregivers.	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	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	03-018	MWASD and relevant MDAs
	d. To increase by 50% the level of children, PWDs and women participation in taking decisions on matters affecting their rights	i). Conduct quarterly meeting of children parliament/PWDs; and organize sensitization trainings for women in politics to promote inclusiveness in government.	14,000,000.00	45,000,000.00	47,000,000.00	55,000,000.00	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.	03-019	MWASD, EKODA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii). Organize International, National and State programmes such as: Celebration of United Nations Observances & International day, Women's day, Widows day, World cancer day, Children's day, Tolerant day etc.	70,000,000.00	79,000,000.00	63,000,000.00	75,000,000.00	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.	03-020	MWASD, SDGs, MoE and relevant MDAs
	e. To implement programmes that will reduce violence against women.	i) Implement programme for the elimination of violence against women with lay down guidelines & girls to show interest in Science Education	15,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00	Programme for elimination of violence against women conducted.	Programme for elimination of violence against women conducted and sustained.	Violence against women drastically reduced.	No of women participated in the programme	03-021	MWASD and and relevant MDAs
		ii)) Empower and provide financial support with monitoring for needy children, women, health & psycho-social challenges, indigent but brilliant girls to study science subjects in secondary schools and international adoption.	30,000,000.00	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.	03-022	MWASD 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.	a. 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.	25,000,000.00	25,000,000.00	35,000,000.00	45,000,000.00	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.	03-023	MWASD, MYD and relevant Stakeholders.
		ii) Provide Juvenile welfare especially for the difficult children.	5,000,000.00	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.	03-024	MWASD and relevant Stakeholders
	b. 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.	25,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	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.	03-025	MWASD and relevant MDAs
		ii) Conduct social mobilization and campaign on good family living	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	Campaignn on good family living conducted.	Campaignn on good family living conducted.	Family standard of living improved.	No of family sensitized.	03-026	MWASD and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iii) Provide home & welfare services for displaced persons	25,000,000.00	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.	03-027	MWASD and relevant MDAs.
	c. To protect less privileged and displaced persons	i). Construct model marriage and counseling registry by 2026.	50,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	Marriage and counseling registry constructed	Marriage and counseling registry constructed and put to use.	Fruitful married life achieved.	% reduction in number of divorce cases.	03-028	MWASD and relevant MDAs
		ii. Conduct monthly keep-fit exercise; Sports competitions like international & national tournament like Ikogosi 10km race, principals' cup, inter local government, Ayo traditional sport etc for talent hunt; Purchase of sport equipment, utility vehicle etc.	60,000,000.00	246,000,000.00	119,000,000.00	120,000,000.00	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.	03-029	Ekiti State Sports Council (EKSC), MYD and relevant MDAs
		iv. Conduct & review survey of persons with disabilities and other vulnerable persons in the State. Implement all policy programmes for PWDs & celebrate the International day with PWDs's/ boost parathletics and sports for the disable	10,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	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.	03-030	MWASD, EKODA and relevant MDAs
	d. To propagate the image of the state and to rebrand Ekiti State through documentaries and public enlightenment	i. Print calendars, MDAs datas, lapel pins, diaries, debit/recovery note, seal up stickers and other publications; and produce flags, rebranding logo, keyholders, bags, shirt and souvenirs for the State use.	237,000,000.00	354,000,000.00	364,000,000.00	374,000,000.00	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.	03-031	Government Printing Press (GPP), SAA, MRDSD, Min of Information (Mol), GHP and relevant MDAs
	e. To comply with global broadcasting digitization switch over in line with NBC digital switch over deadline.	Procure transmitters, generating set, field production equipment, broadcasting and studio equipment (camera, Tv processor, LED lamo, professional digital encoder, UPS, decoder, multiplexer & microwave etc); Payment of BSES broadcasting license fees & fines.	160,000,000.00	350,000,000.00	335,000,000.00	325,000,000.00	Studio & broadcasting equipment procured.	Work on establishment of studio sustained and broadcasting equipment procured.	Ekiti State complied with NBC directives and requirements for global digitization.	No of equipment and working tools procured.	03-032	Mol, MYD, BSES and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ia. Digitalize BSES; Construct new TV/Radio Studio & install outdoorswitch module. B. Renovate and upgrade the Timson Security Printing Machine and also provide modern equipment for effective performance.	1,015,000,000.00	598,000,000.00	602,000,000.00	603,500,000.00	Security printing machine provided.	Security printing machine provided.	Printing, security and conducive environment with improved performance achieved	No of modern equipment procured.	03-033	BSES, MYD, MoW, GPP and relevant MDAs
		ii. Provide mobility hearing aids and working tools for PWDs	5,000,000.00	100,000,000.00	120,000,000.00	150,000,000.00	Mobility hearing aid of PWDs procured.	Mobility hearing aid of additional PWDs procured.	PWDs condition improved.	No of PWDs provided with devices.	03-034	MWASD, Ekiti State Office for Disability Affairs (EKODA) and
		iii. Provide monthly stipend for vulnerable Women (teenage pregnant mothers, mothers with SAM children)	710,000,000.00	1,000,000,000.00	1,200,000,000.00	1,500,000,000.00	support for women provided	support for women provided	Credit support for women increased	Number of beneficiaries	03-035	MBEP&PM (Cash Transfer Office), SSICA and relevant MDAs
		iv. Provide moned; widows and bread winners of child headed households for food support for five years	550,000,000.00	550,000,000.00	600,000,000.00	650,000,000.00	support for aged widows provided	support for aged widows provided	support for aged widows improved	Number of beneficiaries	03-036	MBEP&PM (Cash Transfer Office)
		v. Engage unemployed youth, graduate & PWDs to various MDAs or Enterpreneurship Development Programme (EDP)	100,000,000.00	15,000,000.00	19,000,000.00	31,000,000.00	Some unemployed youth engaged	Over 500 unemployed youth were engaged	Reduction in the rate of unemployment	No of youth that were employed	03-037	BEP, EKODA and other relevant MDAs
SUB-AMOUNT REQUESTED: SSN / EMPOWERMENT PROGS.			9,761,000,000.00	9,604,309,539.00	10,797,309,539.00	12,006,809,539.00						
SUB-AMOUNT PROPOSED: SSN / EMPOWERMENT PROGS.			1,688,575,629.75	6,453,132,609.42	7,463,766,795.73	8,836,676,061.29						

				PROJECTED COST (#)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
HUMAN CAPITAL DEV : HEALTH AND HUMAN SERVICES												
1. Deliver qualitative health care through well equipped functional system with the aim of attending to the needs of the population	a. To screen for diseases of public health importance by reduction in morbidity and mortality from public health relevant on HIV, malaria & cervical cancer e.t.c	i) Conduct HTS test training/awareness & couple counselling on cervical cancer; Procure reagents, HTS equipment, scanning machine for Specialist hospitals & consumables for diagnosis.	50,000,000.00	21,000,000.00	27,000,000.00	32,000,000.00	Health equipment procured.	Health equipment procured and distributed.	Reduced burden of communicable and non-communicable diseases	No of health equipment procured.	03-038	Min of Health & Human Services, Primary Health Care Dev Agency (PHCDA), HMB, EKSACA / relevant MDAs.
		ii. Provide protective wear, aprons, handwashing facilities, dustbins & sanitizer etc; Upgrade health infrastructure in primary, Secondary, Staff Clinic & all other health facilities;	5,000,000.00	4,000,000.00	5,500,000.00	6,000,000.00	Completion of abandoned projects and renovation of Secondary Health facilities	Tertiary and Secondary Health facilities attain minimum requirments in infrastructure	Access to quality and optimal infrastucture at Secondary Health facilities	No of projects renovated and completed	03-039	MHHS, HMB, PHCDA, Health Tech and relevant MDAs
	b. Health Promotion Social determinants of environmental health: Improve wellbeing and safety of life through health promotion and healthy environment.	i)Monthly awareness on Health Promotion activities; Enlighten the general public on preventive healthcare and access to care and life saving commodity through BCCC for safe motherhood services; Strengthen novel testing strategies, effective referral system & feedback mechanism; Improve maternal & perinatal death surveillance and response (MPDSR).	94,000,000.00	1,610,000,000.00	995,000,000.00	2,604,000,000.00	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	03-040	MHHS, PHCDA and relevant Stakeholders
		ii) Provide stipends for communication/sensitize people on radio, Tv to improve access to an explicit package of care across a network facilities (Antenatal, Delivery etc & COVID-19, Family Planning, TB, Malaria and other infectious diseases	455,000,000.00	5,000,000.00	7,000,000.00	9,000,000.00	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	03-041	MHHS, PHCDA, DHSA and relevant Stakeholders
	c. To eradicate harmful traditional practices by improving awareness on GBV, FGM and Rape	Create a data base for all Traditional Medicine Practitioners; Sensitize, counsel and treat rape, harmful traditional birth practices including TB, GBV and FGM etc.	3,000,000.00	8,000,000.00	8,500,000.00	8,500,000.00	BCC messages on rape and other GBV pratics available at 50% of facilities	Advocacy meetings held with stakeholders at community level.	BCCmessages on rape and other GBV pratics available at 100% of facilities	Decrease rate of GBV	03-042	MHHS, MHHS, PHCDA and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	d. 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; Conduct health education for pupils, teachers and Parents; Institutionalize WASH facilities and services in primary & secondary schools. (SURWASH Programme)	32,400,000.00	15,000,000.00	20,000,000.00	25,000,000.00	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	03-043	MHHS, PHCDA, BoS, LGAs and relevant Stakeholders
		ii. Eliminate avoidable blindness; and improve mental health awareness & incidence of emergency/suicide.	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	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	03-044	MHHS, PHCDA MYD, and relevant MDAs
2. Leadership and Governance : Provide effective leadership health policy environment for quality health care and sustainable National health system	a. To provide clear policy, plans legislative and regulatory framework for the health sector ii. To strengthen annual operational/Strengthen annual operational/work plan for the health sector	Develop/review Ekiti State health policies document/laws & LGA Health Development plans; Conduct meetings of Data management/review Logistic Management & Coordinating Unit (LMCU); health partners forum & PPP coordinating meeting; conduct annual review/print 2019-2023 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 in LGA; and Hold State Health Council Meetings	77,500,000.00	104,300,000.00	140,800,000.00	147,810,000.00	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	03-045	MHHS, PHCDA, EKSACA and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	MDAs
	b. Institutionalize the mechanism for sector progress status and performance review	Collect/collate & validate health data electronically; Produce and distribute Annual Health Data Bulletin, M&E/HMIS tools to all health institutions; Build capacity of health workers, focal person, M&E officers etc; Quaterly meeting of health consultative committee; Periodic assessment of health equipment; and train health facility leadership & performance review.	78,500,000.00	193,000,000.00	105,500,000.00	149,150,000.00	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	03-046	MHHS, PHCDA EKSACA and other relevant MDAs
3. 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 document & 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	40,000,000.00	45,000,000.00	11,500,000,000.00	22,000,000.00	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	03-047	MHHS and other relevant MDAs
4. 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	i. Institute proper registration and accreditation procedures/review rates and fine for enforcement of sanction to meet minimum quality and safety standard for optimised health outcomes; Review and pass Ekiti State Health Bill into law	200,000,000.00	165,100,000.00	175,200,000.00	233,000,000.00	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	03-048	MHHS and relevant MDAs
		ii. Venture into production of medical items & health facilities; Assessment and reactivation of blood drive to provide safe blood to Nigerian	160,450,000.00	75,450,000.00	45,000,000.00	85,000,000.00	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.	03-049	MHHS and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
5. Nutrition status of Adolescent Girls & Women: Attain optimal nutritional status for all in Ekiti State, with emphasis on the most vulnerable groups	a. To Improve optimal nutrition for adolescent girls and Women of Reproductive Age (WRA)	i. Procure & distribute iron and folic acid tablets to pregnant women/vitamin A for children in 516 health facilities during ANC; Conduct 2 MNCHW week per year.	25,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	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	03-050	PHCDA, MBEP&PM, SCFN and relevant MDAs
		ii. 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)	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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.	03-051	MBEP&PM, PHCDA, SCFN, NPHCDA, SOML & relevant MDAs
		iii. A-day refresher training for 516 OIC health workers (once) for adequate Nutrition counseling during ANC and routine immunization in 516 HFs,	23,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	200 OIC health workers trained	516 OIC health workers trained	Nutrition counseling during ANC improved	No of OIC workers trained	03-052	MBEP&PM, PHCDA, SCFN & relevant MDAs
		iv. Develop, print and distribute nutrition educational materials on nutrition of adolescent girls and WRA to health facilities and communities	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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.	03-053	MBEP&PM, PHCDA, SCFN and relevant MDAs
		v. Expand coverage with micronutrient powder supplementation	74,000,000.00	74,000,000.00	74,000,000.00	74,000,000.00	Micronutrient supplements available at 50% of health facilities	Micronutrient supplements available at 75% of health facilities	Micronutrient supplements available at 100% of health facilities	% Micronutrient supplements provided	03-054	MBEP&PM, MHHS, PHCDA, SCFN, NPHCDA/SOML/UNICEF MLGCA
		vi. Scale up prevention, detection, control and management of acute malnutrition, HIV and STIs among adolescent	140,000,000.00	19,000,000.00	12,000,000.00	12,000,000.00	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	03-055	MBEP&PM, MHHS, PHCDA, SCFN, NPHCDA/SOML/UNICEF MLGCA

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₹)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		vii. 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 practices for WRAs available at 40% of facilities	BCC materials on nutrition practices for WRAs available at 60% of facilities	BCC materials on nutrition practices for WRAs available at 80% of facilities	Reduction in prevalence underage malnourished WRAs / No of outreaches conducted	03-056	MBEP&PM, MHHS, PHCDA, SCFN, NPHCDA/SOML/UNICEF MLGCA
		viii. 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)	83,000,000.00	83,000,000.00	83,000,000.00	83,000,000.00	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	03-057	MBEP&PM, MHHS, PHCDA, SCFN, NPHCDA/SOML/UNICEF MLGCA and other relevant MDAs
		ix. Train health workers and school counsellors to teach adolescents sexual education, Long Acting Reproductive Commodity (LARC), other health issues & drug abuse	2,500,000.00	17,500,000.00	22,800,000.00	28,000,000.00	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	03-058	MHHS, PHCDA and relevant MDAs
	b. 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	i. Purchase & distribute FP consumables to family facilities within the state; Conduct outreach and evaluate Family Planning through data collection & analysis.	15,000,000.00	15,850,000.00	15,900,000.00	15,950,000.00	Distribution of purchased FP consumables	Availability of FP consumables facilities across the state	Affordable reproductive health care services to clients	Prevalent rate of contraceptive in FP	03-059	MHHS, PHCDA and relevant MDAs
		ii. Organize capacity building for Nurses and CHEWs, patent medicine stores & private hospitals on modern methods of family planning & right of adolescent to access it	17,000,000.00	5,700,000.00	6,500,000.00	7,300,000.00	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	03-060	MHHS, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	c. 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. Conduct monthly/quarterly meeting of human resources for health/ EKHIS steering committee & technical committee of state epidemiology team; report of CRIFF; coordination meeting across thematic areas & assessment to all 17 ART SDPs; LGAs Disease Surveillance Notification Officers (DSNO).	757,000,000.00	800,500,000.00	900,000,000.00	950,000,000.00	Timely surveillance information for decision making	Timely surveillance information for decision making	Reduced burden of communicable and non communicable diseases	No of monthly technical meetings held	03-061	MHHS, EKHIS, EKSACA, PHCDA and relevant MDAs
		ii. Produce newsletter, posters and update IDSR tools to all health care levels including private facilities.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	Newsletter and IDSR tools produced.	Newsletter and IDSR produced and distributed.	Timely information for decision making.	No of newsletter and IDSR available.	03-062	EKSACA, PHCDA and other relevant MDAs.
		iii. Conduct annual review of state emergency preparedness committee, Third Party Administrator (TPA) and Rapid Response Teams (RRTs)	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	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.	03-063	EKHIS, MHHS, PHCDA and relevant MDAs
		iv. Procure/distribute LLIN to all the households in the State and antimalaria commodities; Train monitors and role model mothers etc	18,000,000.00	18,000,000.00	32,000,000.00	32,000,000.00	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	03-064	MHHS, PHCDA and relevant MDAs
		v. Promote School Health Services/ensure regular treatment by regular distribution, monitoring and compliance of deworming medicine to School Age Children(SAC)	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	Deworming drugs distributed	Deworming drugs distributed	Reduction in burden of worm infection among SAC	No of school age children dewormed	03-065	MHHS, PHCDA and relevant MDAs
		vi. Register with Pharmacist's Council of Nigeria (PCN) & CAC; Regulate and conform with standard of practice for pharmacies and drug handlers through pre-registration and regular and routine visits.	5,000,000.00	1,500,000.00	1,300,000.00	5,300,000.00	Regulate 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	03-066	MHHS, PHCDA, DHSA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	d. 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	132,000,000.00	146,000,000.00	150,000,000.00	155,000,000.00	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	03-067	MHHS, PHCDA and relevant MDAs
		ii. Enhance financial risk protection through pooled funded funds in Ekiti State.	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	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.	03-068	MHHS, EKHIS, PHCDA and relevant MDAs
	e. 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 of all health workers, provide allowances incorporated into salary to provide incentive for Doctors, Nurses and Midwives and conduct annual reward for the best health facilities/health workers.	160,000,000.00	151,000,000.00	155,000,000.00	164,000,000.00	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	03-069	MHHS, PHCDA and relevant MDAs
		ii. Subscribe/disburse & evaluate fund to Basic Health Care Provision Fund (BHCPF) and also coordinate its implementation; Conduct annual review of 2023-2025 State Strategic Plan of Action on Health/institutional annual work plans.	433,000,000.00	509,000,000.00	514,000,000.00	526,000,000.00	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.	03-070	MHHS, PHCDA and relevant MDAs
		iii. Provide register, ledger & account book for health; Audit all health workers in the state and conduct their redeployment; Engage consultant and generate memo and develop ToR for the staff audit.	14,500,000.00	3,000,000.00	3,300,000.00	5,360,000.00	Equitable health workers distribution	Equitable health workers distribution	Memo generated and ToR developed	% of demographic disaggregated and statistics of workers carried out	03-071	PHCDA, EKSACA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	
		iv. Provide SPHCDA with furniture, electronic gadget(megaphone, batteries etc) ICT & other essential office equipment.	65,000,000.00	34,300,000.00	41,900,000.00	44,515,000.00	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.	03-072	MHHS, HMB, EKSACA, PHCDA and relevant MDAs.
		v. Register, license and conduct routine supervision and monitoring of all secondary & private health facilities, pharmacies, patent medicine vendors, SACA/LACA & SDPs etc	47,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	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.	03-073	MHHS, EKHIS, EKSACA and other relevant MDAs
		vi. Review and implement PHCUOR development MSP, rules and regulation of SPHCDA and transfer of PHC workers to SPHCDA.	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	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.	03-074	SPHCDA, HoA and other relevant MDAs.
		vii. Intensify monthly ISS in respect of all health initiatives: DRF, RHFF, Immunisation, Nutrition (child feeding), IMCI, Social mobilisation on positive behaviour change communication on adolescent	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	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	03-075	PHCDA, MHHS and relevant MDAs
		viii. Reactivate Oral Rehydration Therapy (ORT); procure/distribute reproductive health commodities; Strengthen adolescent & all reproductive health initiatives (MNCH) and community health influencer awareness of importance of ANC & delivery service.	33,599,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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.	03-076	PHCDA and other relevant MDAs
		ix. Provide for donors supported programmes (HIV, MNCH on nutrition); Strengthen LIDs & NIPDs and IMCI)	123,000,000.00	123,000,000.00	123,000,000.00	123,000,000.00	MNCH week conducted	More MNCH week conducted.	Effective collaboration with donors on programmes delivery.	Report of donors' sponsored programmes	03-077	PHCDA and others relevant MDAs
		x. Provide standard laboratory with anthropometric, dental chairs & X-ray machine ECG machine and eye screening machine for quality test and services.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	School children with health conditions identified / treated and PPE equipment	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	03-078	MHHS, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	MDAs
		xi. Sensitize public through jingles on PHC services/organize awareness campaign during special event like valentine day, World Aids, TB & Leprosy Day etc on Covid-19, HCT and other infectious disease. Advocacy to government agencies, schools and communities on SDGs programmes and for PLHIV	26,500,000.00	1,650,000.00	2,650,000.00	5,650,000.00	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.	03-079	MHHS, PHCDA, SDGs, EKSACA, MIPU and relevant MDAs
	f. 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; Promote exclusive breastfeeding for first six months of life/ appropriate complementary feeding practise for the caregivers of children above 6 month.	35,000,000.00	25,000,000.00	29,000,000.00	33,000,000.00	50% OIC retained in PNC	Evaluation of trained OICs and outcomes	100% OICs retained	25% improvement in all Neonatal and other relevant indices	03-080	MHHS,PHCDA and others relevant MDAs
		ii) Implement Social Mobilization Committee(SMC) meeting to strengthen immunization; Update cold chain equipment, replace broken down CCE & institute continuous quality improvement approach to service provision and delivery at all levels (outreach services)	413,000,000.00	360,650,000.00	376,650,000.00	394,450,000.00	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	03-081	MHHS, PHCDA and others relevant MDAs.
	g. Improve prevention, detection and coordinated response for prevention/management of communicable and non communicable diseases	i). Monthly meeting to reduce morbidity/mortality of malaria towards pre-elimination level (Malaria IMPACT project); World malaria commemoration day; Activate 6 new ART sites.	468,862,887.20	1,123,427,695.00	1,103,427,965.00	1,122,500,000.00	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 achieved	03-082	MHHS, PHCDA, LGAs and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	Boost immunity of of the children	ii) Reduce incidence of morbidity/conduct integrated mobile outreaches/engagement; & procure drugs and commodities for Malaria, NTDs, cancers, TBA/FBOs and HIV etc; Routine test of HIV/TB across all service delivery point	144,000,000.00	222,200,000.00	235,000,000.00	270,000,000.00	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	03-083	MHHS,PHCDA and relevant MDAs
		iii) Construct isolation ward in some selected SHFs; Interrupt transmission/produce Information Education Communication (IEC) materials on communicable disease like polio etc & non-communicable diseases.	251,500,000.00	223,000,000.00	211,500,000.00	162,000,000.00	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.	03-084	EKSACA, HMB, PHCDA, EKSUTH and other relevant MDAs.
		iv) Develop operation guideline/enlist operational State Health Insurance Scheme in all SHF and fund promotional strategy/pilot testing; Set up EKSAM working committee	45,500,000.00	40,000,000.00	45,000,000.00	45,000,000.00	EKSHIS developed.	EKSHIS developed and accredited.	EKSHIS fully operational in the state	No of operational guidelines printed and accreditation	03-085	EKSHIS, MHHS, HMB other relevant Stakeholders
		v. Establish diagnostic laboratories, oxygen plant, Xray view boxes and student hostels, pharmacy building, amenity ward etc through PPP; review Ekiti State and national health policy and guidelines on PPP.	397,000,000.00	1,298,000,500.00	1,850,000,000.00	3,800,000,500.00	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	03-086	MHHS, EKSUTH and other Stakeholders
	h. To ensure equitable access to qualitative health care delivery, essential equipment and infrastructure.	i) Provide/repair official & utility vehicles especially for principal officers & M&E and 18 seater buses for vaccine mobilization and ambulances for SHCF.	577,500,000.00	913,000,000.00	382,500,000.00	392,250,000.00	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.	03-087	DHSA, MHHS, EKSUTH, HMB, PHCDA and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii) Procure & install incinerator for secondary hospital; expand & upgrade health infrastructures & facilities: classroom/seminar room, 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;	198,500,000.00	256,000,000.00	272,000,000.00	353,000,000.00	Various health facilities constructed.	Health facilities construction completed.	Health facilities attain minimum requirements in infrastructure.	No of facilities and infrastructures provided.	03-088	College of Health, Science & Tech, Ijero(COHESTI), MHHS, HMB, PHCDA, EKSUTH, School of Community Midwifery, Orun and relevant MDAs
		iii. Upgrade and equip Oba Adejuyigbe, EKSUTH & secondary health facilities in the State with infrastructure (radiology, theatre, delivery room etc); Create community medicine department in all secondary health facilities.	3,000,000,000.00	3,000,000,000.00	2,400,000,000.00	5,500,000,000.00	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.	03-089	MHHS, PHCDA and other relevant MDAs.
		iv. Procure 1000KVA or 30/40KVA generators for hospitals and other health facilities.	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Health facilities attain minimum requirements in infrastructure	Health facilities attain minimum requirements in infrastructure	Number of generators procured and installed	Generators procured and installed	03-090	HMB, PHCDA and relevant MDAs
		v. Provide/maintain workshop for health facilities in the State and equip with ICT facilities.	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	Workshop facilities by PPP	Workshop facilities by PPP	Improved facilities in health facilities	No of functioning equipment and workshops	03-091	PHCDA, EKHIS and relevant MDAs
	i. To build capacity of health workers for better performance	i) Organize human capacity development for State & LG Occupational Health Personnel, M&E officer and EKSHTS on key health initiatives; Inaugurate Technical and Steering of Human Resources for Health committees.	15,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	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 EKSHTS board members trained and Equitable distribution of HRH	03-092	MHHS, PHCDA, EKHIS and other relevant stakeholders.
		ii) Quarterly CSOs, NGOs meeting by WHO & UNICEF; Create awareness on Covid 19 & conduct capacity building on linkages between HIV and human rights for PLHIV	20,264,000.00	20,264,000.00	20,264,000.00	20,264,000.00	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	03-093	MHHS, PHCDA and relevant stakeholders

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	j. Provide quality and support services to PLWHA	Hold monthly and quarterly care meeting & support TWG (PSM) meeting; Train PLWHA and care providers.	7,000,000.00	4,300,000.00	5,400,000.00	5,800,000.00	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.	03-094	MHHS, EKSACA and relevant MDAs
	k.. 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	6,000,000.00	10,000,000.00	14,000,000.00	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	03-095	EKSACA and relevant MDAs
	l. 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	25,000,000.00	20,000,000.00	30,000,000.00	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.	03-096	Drugs & Health Supplies Agency (DHSA), PHCDA and relevant MDAs
		ii). Conduct annual Quality Systems Audit (QSA) & LMCU meetings for PHC; Monitor and increase capital base of UDRF for extension to more private health facilities.	205,000,000.00	318,500,000.00	119,350,000.00	121,235,000.00	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.	03-097	DHSA, PHCDA and relevant MDAs
		iii) Strengthen drug inventory management with additional licenses for M-Supply software and registration/ regulation of pharmacy.	7,000,000.00	17,000,000.00	19,000,000.00	27,000,000.00	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.	03-098	DHSA, PHCDA and relevant MDAs
	m. To produce high quality, multi-purpose professional health workers required in the State	i. Construct/renovate & equip hospitals, Primary Health Care, medical schools, Neo-Natal Intensive Care Unit, NHIS/admin building and other health facilities.	2,070,000,000.00	1,894,000,000.00	1,536,400,000.00	2,495,000,000.00	Health facilities renovated and constructed	Additional health facilities renovated and constructed	Conducive environment in health institutions provided.	No of building renovated.	03-099	SDG, EKSUTH, MHHS, PHCDA and others relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Procure State of art teaching aids i.e. dummies, laboratory equipment and electronic simulators for health education gas plant and vacuum plant	5,000,000.00	7,000,000.00	5,000,000.00	15,000,000.00	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 performance s of students at examination	03-100	PHCDA, COHESTI and relevant MDAs
		iii. Facilitate accreditation of courses/programme in COHESTI, EKSUTH, SON & SOM in Ado-Ekiti, SOM in Orun-Ekiti and S.S.H in Ikole etc	308,000,000.00	259,500,000.00	256,000,000.00	306,500,000.00	Courses accredited	Additional courses accredited.	Smooth learning process enhanced.	No of courses accredited.	03-101	HMB, COHESTI, EKSUTH and relevant MDAs
		iv. Provide professional journals, reference books and M&E tools for use by SDPs, primary and secondary facilities; Develop Health Workforce Registry(HWR)	1,000,000.00	50,000,000.00	10,000,000.00	30,000,000.00	Reference materials produced.	Reference materials produced and distributed.	Reference materials available to strengthened health workforce.	No and types of reference materials available at SDPs.	03-102	MHHS, EKSACA and relevant other MDAs.
	n. Provision of Infrastructure for various departments in University Teaching Hospital and PHCs	Rehabilitate road & develop other infrastructures across departments of health facilities and administrative units at University Teaching Hospital (COPD); Construct staff quarters for various cadres of health workers at LGAs PHCs	400,660,000.00	750,000,000.00	650,000,000.00	980,000,000.00	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.	03-103	MHHS, EKSUTH, PHCDA, DHSA, HMB and relevant MDAs
	o. 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.	20,500,000.00	150,000,000.00	127,000,000.00	130,350,000.00	UDRF managers trained.	More UDRF managers trained.	Improved quality health care services.	No of UDRF managers trained.	03-104	PHCDA, DHSA, EHSUTH and other relevant MDAs
	p. To enhance uniformity of care in harmony with PHCUOR.	Develop workplan/proposal; Implement quality improvement initiatives and integrated supportive supervision visit in LGAs PHCs.	48,000,000.00	106,000,000.00	98,500,000.00	203,000,000.00	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.	03-105	EKHIS, PHCDA and other relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	q. To ensure access to family planning	Purchase test kits, HIV RTKs & family planning consumables (condom, lubricants etc.); Conduct baseline survey on MWRA for dual protection benefit of condom	26,800,000.00	26,800,000.00	26,800,000.00	26,800,000.00	Family planning consumables procured.	Family planning consumables procured and distributed.	Reduction in the level of unwanted pregnancy and STD	No of consumables purchased.	03-106	EKSACA, PHCDA and other relevant MDAs.
	r.State health insurance scheme fully operational in the state.	Engage consultants for business decisions, TPAs, & all Stakeholders to increase enrolment of all Ekiti residents to EKHIS.	100,000,000.00	731,000,000.00	711,000,000.00	1,708,000,000.00	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 vulnerable group	03-107	MHHS, EKHIS, PHCDA, DHSA and other relevant MDAs.
	s. To Strengthen coordination and regulatory mechanism for health research in line with NHA, 2014	Institutionalize health research development & strengthen the utilization of research findings; and facilitate development of respository for research findings	21,500,000.00	23,000,000.00	19,000,000.00	19,000,000.00	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	03-108	MHHS, EKHIS, PHCDA and other relevant MDAs.
	xxi. To significantly reduce the incidence and impact of public health emergencies	Training for EPR officers and capacity building on the job training of DSNOs and ADSNOs; Provide posters on Covid-19, measles and other IDSR priority diseases	18,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	45% EPR officers trained	40% EPR officers trained	15% EPR officers trained	% reduction in Morbidity and mortality rate	03-109	MHHS, EKHIS, PHCDA and other relevant MDAs.
	t. Ensure citizens have access to health services without financial barriers or impediments at point of accessing care	Enhance transparency and accountability in service delivery by strenghtening health financing & strategic purchasing of health services	12,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2021 Health expenditure estimation in Ekiti State available	Ekiti State Health account multi-year study conducted	induction in out-of pocket Health expenditure reduced in Ekiti State	Health financing policy available	03-110	MHHS, EKHIS, PHCDA and other relevant MDAs.
	u. provision of health service delivery & enabling environment that ensure access to effective	Purchase/repair, vehicle, laboratory equipment, medical equipment, office equipment in health facilities, bedding materials antishock garment and modern equipment such as industrial washing machine, spinner & drier for SHF	222,500,000.00	612,000,000.00	603,000,000.00	653,000,000.00	Bedding materials procured	Additional beddings materials provided	improve health care service delivery	No of bedding materials provided	03-111	HMB, SDG, EKSUTH, MHHS, PHCDA and others relevant MDAs.
SUB-AMOUNT REQUESTED: HEALTH AND HUMAN SERVICES			12,614,535,887.20	17,057,492,195.00	26,655,641,965.00	24,766,684,500.00						
SUB-AMOUNT PROPOSED: HEALTH AND HUMAN SERVICES			5,347,156,160.88	9,218,760,870.60	10,662,523,993.90	12,623,822,944.70						

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			

HUMAN CAPITAL DEV: KNOWLEDGE ECONOMY

GOALS	OBJECTIVES	INITIATIVES	PROJECTED COST (₦)				BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
			2023	2024	2025	2026		TARGET	OUTCOME			
1. To resuscitate the Ekiti knowledge zone and ensure access to quality and affordable education to all residents of Ekiti State.	a. To provide quality teaching facilities with ICT and also encourage human capital development.	i. Provide hybrid teaching in school with ICT; Provide instructional materials, scheme of work, lesson note, office/science equipment, bio-agric engineering equipment, books, newspapers and magazine and ICT for school, laboratories and parastatals for better service delivery.	771,500,000.00	1,375,000,000.00	1,423,000,000.00	1,399,000,000.00	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.	03-112	Min of Education (MoE), Bamidele Olumilua University (BOUESTI), Ekiti State Polytechnic(EKSP OLY), BTVE, Ekiti State Library Board (EKL.B), BVTE, ETF, SUBEB, EKSU, TSC and other relevant
		ii. Organize regular capacity building for teachers, librarians and all cadres of personnel in the education sector on ethics/good value, robot/coding skills, E-learning/management, entrepreneurship skills (N-SEP) and animal husbandary.	271,000,000.00	972,000.00	559,500,000.00	776,200,000.00	Capacity building of all cadres personnel in education sector organized	Relevant personnel recruited and trained.	Improved teaching and learning processes in schools.	No of personnel recruited and trained.	03-113	MEST, ESTAB, Moi, BTVE, LIB. BOARD, AANFE, SEWCA, ETF, BOUESTI, SUBEB, EKSU, Teaching Service Commission (TSC) etc
		iii. Construct/renovate admin blocks, faculty buildings, moot court/law clinic, lecture theatres, laboratories, hostels, multi-purpose hall, workshop complex, VIP toilet, ultra modern library; and road network within the campus	2,104,000,000.00	3,693,250,000.00	3,330,250,000.00	3,243,250,000.00	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.	03-114	MoE, EKSCAT, LIB. BOARD, BVTE, ETF, BOUESTI, SUBEB EKSU, Ekiti State Polytechnic(EKSP OLY) TSC, SEWCA, MoW and other relevant MDAs.
		iv. Resuscitate old/construct new schools, school enterprises & factories; and supply of materials across the State. Conduct advocacy on education related programmes	1,120,000,000.00	124,500,000.00	129,500,000.00	123,500,000.00	Preliminary activities on provision of additional schools carried out	Additional schools established.	Vocational schools accessory improved.	No of new schools established.	03-115	SEWCA, EKSCAT and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	b. To provide essential learning, teaching materials and office equipment for the education sector.	i. Provide school & office furniture/equipment, learning & vocational materials, modern tool/equipment, sporting equipment & other essential tools; Provide utility & monitoring vehicles for all education parastatals to improved teaching and learning.	1,527,000,000.00	1,304,487,373.90	1,244,500,000.00	1,308,000,000.00	Approval for provision of essential learning and teaching materials secured	Essential teaching and learning material provided.	Improvement in quality of education delivery.	No of books, working tools and other materials procured.	03-116	MoE, TSC, ETF, SDG, SUBEB, BTVE, SEWCA, LIB. BOARD, AANFE, CoE, EKSU, EKSCAT and relevant MDAs.
		ii. Extend sick bay to all boarding schools and all public secondary schools in the State.	30,000,000.00	60,000,000.00	70,000,000.00	80,000,000.00	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.	03-117	MoE and relevant MDAs
		iii. Extend JAMB registration, extension training and school enterprise projects to all public secondary schools/education centres Pay facilitator honorarium and provide workshops/equipment for various skills acquisition programmes.	33,500,000.00	13,600,000.00	16,200,000.00	20,400,000.00	Amount of money available for JAMB registration.	More additional student registered for JAMB registration	Increase in number of student admitted	No of schools with enterprise projects. Amount of money available for JAMB registration	03-118	School Enterprise & Wealth Creation Agency (SEWCA), AANFE and other relevant MDAs
	c. To increase access to education for students with special needs by 2024	Procure braille computers, hearing aids, wheel chairs, cubarithmetic, eye glasses, talking calculators and other instructional materials for the physically challenged and meal for special needs children in schools.	524,000,000.00	220,000,000.00	225,000,000.00	225,000,000.00	Instructional materials available for physically challenged students.	Instructional materials procured for students with special needs.	Improve access to education by student with special need	No of instructional materials procured. Types of materials procured for schools.	03-119	MoE and relevant MDAs
	d. To motivate teachers and instructors for improved performance in conventional and technical education.	i. Organize world book/teacher's day, recognize readers & present excellent teachers award and grant car and housing loans to teachers on regular basis by relevant government agencies.	78,000,000.00	73,300,000.00	76,000,000.00	77,000,000.00	i. List of the beneficiaries of the loan schemes compiled. ii. Vehicles and other gift to excellent teachers	Loan and other gift for teachers and instructors provided	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.	03-120	TSC, EKLB and other relevant MDAs.
		ii. Recruit/redistribute Instructors, teachers/contract teachers & graduates with technical background; Provide motivation for teachers and other personnel of the education sector.	215,000,000.00	160,000,000.00	170,000,000.00	220,000,000.00	Instructors were recruited.	More instructors recruited and motivation 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.	03-121	MBEP&PM, MoE, BTVE, TSC, AANFE, EKLB and relevant MDAs .

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	e. To increase revenue generation annually from education sector.	i. Digitalize educational activities through internet facilities/pay regular monitoring visits to all school & community libraries, and revenue bases of ETF to collect revenue on ETF from all centres in the State for improved revenue generation	701,000,000.00	888,000,000.00	930,000,000.00	960,000,000.00	Prepared ground for revenue generation through Ekiti State ETF	Ekiti State ETF revenue bases increased	i. Increase in IGR through ETF. ii. Teaching and learning in Schools made easy.	% increase in revenue generation.	03-122	MoE, ETF, TSC, LIB. BOARD, BOUESTI, EKSU and relevant MDAs
		ii. Re-introduce school farms and extend relevant professional services, projects and programmes to all public secondary school. Provide raw materials and other facilities for animal husbandry in schools	57,000,000.00	62,000,000.00	78,000,000.00	77,000,000.00	Preliminary activities on the enrolment of student for relevant professional services and sensitization of stakeholders made available	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.	03-123	QAA, SEWCA, ETF and relevant MDAs.
	f. To strengthen Education Management Information System (EMIS) for better service delivery.	iii. Collection/verification of scholarship & bursary award forms and disbursement to qualified students of Ekiti State origin in institutions in Nigeria / Overseas.	800,000,000.00	200,000,000.00	300,000,000.00	400,000,000.00	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.	03-124	Ekiti State Scholarship Board (ESSB), BOUESTI, EKSU and relevant Stakeholders
		i. Provide functional ICT centres at Ministry of Education headquarters and all education institutions.	725,000,000.00	725,000,000.00	725,000,000.00	725,000,000.00	i. School Based Education Management Information System established.	Education Management Information System (EMIS) strengthened	Reliable data base available for effective planning.	No of functional ICT centres in educational institutions.	03-125	EKSU, BOUESTI, SUBEB, EKLB AANFE, ETF and relevant MDAs
		ii. Conduct all State examinations, annual school census and advocacy programme on girl child education.	515,000,000.00	125,000,000.00	130,000,000.00	130,000,000.00	Registered number of student	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.	03-126	MoE, EKSU, BOUESTI, EKLB and relevant MDAs
		ii. Establish Dept of Physician Associate Technician & Health Care Assistant; Establish institute of science and technology and literacy classes for Adult learners, prison and market-based in addition to Samsung academy in the State.	18,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	Institute of science and technology available	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. No of institute of Science and Technology established	03-127	COHESTI, AANFE, BTVE, EKLB and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	MDAs
	g. To enhance reading culture in the State and upgrade facilities in schools.	Encourage reading habit; Renovate 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	500,000,000.00	200,000,000.00	300,000,000.00	400,000,000.00	Central library available ii) Preliminary activities for establishment of ultra-modern library in the State capital carried out.	Central library upgraded. ii) Ultra-modern library in the State capital established.	Increase in the number of enlightened citizenry. Improved reading culture	No of libraries established and stocked with books ii) No of library built.	03-128	EKLB and relevant MDAs
	h. To provide conducive teaching, research and learning environment in higher institutions	Upgrade GTCs facilities, schools health centres, existing factories, infrastructure facilities; and construct gate, gate house, fence & modern essential structures where necessary for both staff and student use.	1,450,000,000.00	1,800,000,000.00	1,700,000,000.00	1,800,000,000.00	Modern structures and infrastructure available.	Infrastructure upgrade in the schools and modern structures constructed.	Quality of education improved.	No of self-reliant graduates produced.	03-129	EKSU, BOUESTI, EKSCAT, ETF, TSC, BTVE and relevant MDAs
	i. 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.	Establish/renovate remedial colleges, adult/continue Education centre, special school & more public schools. B. Provide perimeter fence for the college and all schools & education centre in Ekiti.	2,250,000,000.00	1,185,900,000.00	2,195,100,000.00	3,215,300,000.00	Remedial colleges established.	Remedial college buildings 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.	03-130	MoE, AANFE, TSC, MoE and relevant MDAs
	j. To stimulate partnerships and accreditation of programs for relevance in technical schools.	i. Accredite Certificate Courses ND/HND programmes and all other courses ; Activate partnership and course accreditation in technical college ii. Maintain special schis & pay their feeding, NABTEB and WAEC fees; maintain quidelines for private schools' operators; release school improvement grants to public secondary, GTC & primary schools/emergency repair of Ekiti State primary schools.	25,000,000.00	215,000,000.00	218,000,000.00	222,000,000.00	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.	03-131	Ekiti State College of Health, Sci/Tech, Ijero (COHESTI), BTVE and other relevant MDAs.
			3,350,000,000.00	410,000,000.00	310,000,000.00	512,000,000.00	Quality grants to secondary and primary schools in Ekiti State.	Grants to both public secondary and primary schools in Ekiti State released.	Improved teaching and learning activities in the schools.	Number of schools benefited. No receiving schools quality grants.	03-132	MoE, BTVE and other relevant MDAs.

				PROJECTED COST (M)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
		iii. Organize periodic sensitization and enlightenment on ETF through airing of serial TV programme/jingles on radio for Staholders involvement.	115,000,000.00	215,000,000.00	320,000,000.00	525,000,000.00	Update on education Trust Fund carried out.	Sensitization and enlightenment of general public on ETF achieved.	Awareness on ETF improved.	No of participants at each sensitization and enlightenment meetings.	03-133	ETF and other relevant MDAs.
		iv. Build capacity of school teachers, ECCDE caregivers and monitoring officers on teaching methodology.	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	Teachers/ECCDE caregivers trained.	More Teachers/ECCDE caregivers trained.	Capacity building of ECCDE caregivers and teachers carried out.	No of capacity building carried out. No of ECCDE monitoring officers trained	03-134	SUBEB and other relevant MDAs.
		2. Nutrition in Schools: Improve nutritional status of children through school feeding programme	Design food menu for pupils under National Home Grown School Feeding Programme	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	Menu table food designed	Menu table food prepared for improved nutrition	food in line with food menu table prepared to enhanced improvement in school nutrition	No of food menu prepared. No of pupil enjoyed home grown school feeding programme	03-135
SUB-AMOUNT REQUESTED: KNOWLEDGE ECONOMY			17,309,500,000.00	13,230,009,373.90	14,629,050,000.00	16,617,650,000.00						
SUB-AMOUNT PROPOSED: KNOWLEDGE ECONOMY			6,078,872,267.10	11,062,513,044.72	12,795,028,792.68	15,148,587,533.64						
TOTAL AMOUNT REQUESTED: HUMAN CAPITAL DEV			39,685,035,887.20	39,891,811,107.90	52,082,001,504.00	53,391,144,039.00						
TOTAL AMOUNT PROPOSED: HUMAN CAPITAL DEV			13,114,604,057.73	26,734,406,524.74	30,921,319,582.31	36,609,086,539.63						

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	MDAs

PILLAR 4: YOUTH DEVELOPMENT AND JOB CREATION

1	2	3	5		6	7	8	9	10	11	12	13
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	PROJECTED COST (₦)		BASE YEAR 2023	OUTPUT TARGET	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2025	2026							
1. To provide effective leadership in formulation, coordination, implementation, monitoring and evaluation of youth towards attaining their goals	a. To provide resources and enabling environment for youth to strive towards exploring their potentials	i) Engage unemployed youth into public workfare; provide fertilizer, micro credit loan and cash assistance to support women, widows, artisans, physically challenged, unemployed/organized youths, people in distress, chronically ill & victims of GBV etc.	6,250,000,000.00	2,600,000,000.00	2,700,000,000.00	2,100,000,000.00	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.	04-001	BEP, MBEP&PM, BoS, Job Creation and Employment Agency (JCEA), MEDA, EKSCDA, SICO and relevant MDAs.
		(ii) Provide financial assistance to registered artisans & associations; and temporary means of livelihood for unemployed youths.	321,309,539.00	321,309,539.00	321,309,539.00	321,309,539.00	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.	04-002	BEP, MCA, EKSCDA and relevant MDAs.
		iii). Construct youth centre, women development centre, recreation centres & conference centre in Ado and the three (3) senatorial districts; Provide also for women development centre at Iggede, equipment, bedding and other essentials materials.	100,000,000.00	130,000,000.00	130,000,000.00	300,000,000.00	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.	04-003	MWASD, MYD, MRCD and relevant MDAs.
	b. To achieve 33% women participation in governance by 2024	Conduct leadership and assertiveness skills training programme for children, youth and women.	50,000,000.00	9,000,000.00	14,000,000.00	20,000,000.00	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.	04-004	MWASD, MYD and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
2. Build future leaders through high moral development for the care of youths, waifs, strays and elderly persons with desirabilities in the state.	a. 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.	25,000,000.00	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.	04-005	MWASD, MYD and relevant Stakeholders.
		ii) Design/construct indoor sport hall; multipurpose indoor sporting hall at Oluyemi kayode Stadium; and upgrade Oluyemi Kayode stadium to international standard. Perimeter fencing of Min of Works/Secretariat complex; construct/renovate BSP building & other MDAs; and construction work at Army Base, Iye Ekiti.	30,000,000.00	4,540,000,000.00	5,070,000,000.00	5,560,000,000.00	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 indoor sports hall available.	04-006	Bureau of Special Projects (BSP), Min of Youths Dev(MYD), EKSC and relevant MDAs
		iii) Establish beggars/destitute camp; Raid destitute, beggars & mentally challenged person from the street. Renovate & maintain rehabilitation centres in Ekiti State.	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	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.	04-007	MYD, EKODA and relevant MDAs
		iv) Organize seminars and training for sport officers, coaches, youth officers and organizers.	8,000,000.00	20,000,000.00	10,000,000.00	12,000,000.00	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.	04-008	ESSC, MYD and relevant MDAs
		v) Support national & state youth parliament; Implement Sport Trust Fund & conduct sports summit in Ekiti State.	10,000,000.00	105,000,000.00	55,000,000.00	35,000,000.00	Youth parliaments supported.	Youth parliaments supported and sport summit conducted.	Youth leadership skills enhanced.	No of youth parliamentarians.	04-009	EKSC, ESSC, MYD and relevant MDAs

				PROJECTED COST (₦)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
	b. To create reliable & verifiable data base for vulnerable persons and conduct social interactive forum for PWDs	i) Engage & train youth, PWDs & women on various vocational skills, agribusiness, ICT and campaign against vices on issues such as drug abuse, abortion, electoral violence etc	177,000,000.00	151,835,200.00	370,000,000.00	315,800,000.00	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	04-010	MYD, JCEA, MWASD, EKODA and relevant MDAs
		ii. Support NYSC welfare scheme; and provide subvention & grant to youth dev. dept and national youth council of Nigeria.	118,000,000.00	120,000,000.00	120,000,000.00	70,000,000.00	Leadership skill in youth developed.	Additional youth trained and supported on leadership skill.	Youth performance highly improved.	Nature and type of support provided	04-011	MYD and relevant MDAs
		iii. Train and engage youth, artisans, volunteers corps on vocational skills for self employment; and payment of stipends to indigent, vulnerables and performing athletes.	125,000,000.00	30,000,000.00	35,000,000.00	40,000,000.00	Volunteer corps engaged.	Volunteer corps engaged and amount of stipends paid.	Reduction in the level of poverty and unemployment	% increased in youth self reliance	04-012	BEP, MYD and relevant MDAs.
TOTAL AMOUNT REQUESTED: YOUTH DEV & JOB CREATION			7,216,309,539.00	8,062,144,739.00	8,860,309,539.00	8,809,109,539.00						
TOTAL AMOUNT PROPOSED: YOUTH DEV & JOB CREATION			1,407,146,358.13	4,609,380,435.30	5,331,261,996.95	6,311,911,472.35						

PILLAR 5: INFRASTRUCTURE AND INDUSTRIALIZATION
SMEs, LANDS, INFRASTRUCTURE AND INDUSTRIAL DEVELOPMENT

SMEs, LANDS, INFRASTRUCTURE AND INDUSTRIAL DEVELOPMENT												
1	2	3	5		6	7	8	9	10	11	12	13
GOALS	OBJECTIVES	INITIATIVES	2023	2024	PROJECTED COST (₦)		BASE YEAR 2023	OUTPUT TARGET	EXPECTED OUTCOME	KPIs	MTSS CODE	RESPONSIBLE MDAs
					2025	2026						
1. To advance the state's economy as pivot to wealth and job creation with a view to achieving revenue enhancement and poverty reduction.	a. To create an enabling environment that promotes the establishment of more SMEs in Ekiti State	i. Identify and develop viable enterprise zone and industrial clusters across the State; Construct Gamma Irradiation Facility under PPP	25,000,000.00	200,000,000.00	135,000,000.00	125,000,000.00	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 & Innovation (MITI), Ekiti State Knowledge Zone (EKZ), Microfinance and Enterprise Dev Agency(MEDA).

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	
		ii. Procure geological tools & field equipment; and to also establish mineral resources laboratories around the State.	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	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(MRDA) and relevant MDAs
		iii. Develop exportable goods & solid minerals sector in Ekiti State with data to woo or attract both local and international investors.	115,000,000.00	175,000,000.00	165,000,000.00	155,000,000.00	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, MRDA and relevant MDAs
		iv. Build capacity of young entrepreneur, provide business support centres and formulate industrial & MSMEs State policy	100,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00	Formulation of policy that will support industrial & SMES .	Business centre and industrial & SMES policy sustained.	Wealth creation enhanced. Jobs are created.	No of industrial and SMES document produced	05-004	MITI, MEDA and other relevant MDAs
		v. Monitor the activities of the miners to curb illegal mining by involve MIREMCO to verify areas of breach.	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	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.	05-005	MRDA, MITI and other relevant MDAs.
	b. Improve facilities of Ikere industrial estate and complete 3 truck stops at Omuo-oke, Itawure and Ikere-Ekiti	Establish/rehabilitate credit office, industrial estates, truck stop park in Omuo-Oke, Itawure Ekiti, Ikere Ekiti, Ijero Ekiti, Ifaki Ekiti and industrial park in Ado Ekiti.	105,000,000.00	125,000,000.00	138,000,000.00	172,000,000.00	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.	05-006	MITI, MEDA, MCA and relevant MDAs
	c. To conduct capacity building seminars for interested young entrepreneurs/ build capacity of officials of MITI, MRDA, MEDA & EKDIAP.	Build capacity of young & professional entrepreneurs, artisans and event managers on mining & business skills; Train staff industrial extension workers & MRDA officers.	52,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	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.	05-007	Fountain Holding Ltd(FHL), MEDA, MITI, MRDA, EKDIAP and relevant MDAs
	d. To provide essential working tools and office equipments for agencies and also ensure proper coordination of all activities	i. Purchase 2 hilux utility vehicles, 3 small cars for proper coordination of all activities.	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	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.	05-008	MITI, MCA, FHL and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Purchase office equipment, furniture, working tools and provide internet facilities, computers, routers, server and vsat.	250,000,000.00	120,000,000.00	70,000,000.00	60,000,000.00	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.	05-009	MITI, MEDA and relevant MDAs.
	e. 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.	100,000,000.00	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.	05-010	MITI and relevant MDAs
		Establish auto spare parts and mechanical workshop/electronics market.	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	Auto spare parts established	Auto spare parts/mechanical workshop made available	Auto spare parts are easily accessible	No of mechanical workshop established	05-011	WMA and other relevant MDAs
		ii. Establish market development schemes across the State such as Oba Adejugbe builders mart, Ilasa yam market, Banana market.	520,000,000.00	95,000,000.00	100,000,000.00	115,000,000.00	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	30,000,000.00	30,000,000.00	30,000,000.00	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.	500,000,000.00	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 and relevant MDAs
		v. Provide raw material & sample display centre and business support centre at Ado Ekiti to facilitate private sector development	50,000,000.00	65,000,000.00	55,000,000.00	50,000,000.00	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, MRDA and relevant MDAs
		vi. Update, produce and print investors handbook, projects profile, investors guide, brochure and industrial directory for willing investors.	20,000,000.00	5,000,000.00	10,000,000.00	7,000,000.00	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.	05-016	MITI, MEDA, MBEP&PM and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		vii. 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	10,000,000.00	20,000,000.00	Stop shop established. Council on MSME and knowledge zone	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	05-017	MITI, MEDA, MBEP&PM and relevant MDAs
		iv. Provide Special Economic Trust Fund	1,250,000,000.00	1,500,000,000.00	1,750,000,000.00	200,000,000.00	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	05-018	MITI, MBEP&PM, Governor Office and relevant MDAs
	f. To provide micro credit facilities for promising entrepreneurs	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	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	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	05-019	MITI, MEDA and relevant MDAs
	g. 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.	05-020	MITI, MEDA, MCA and relevant MDAs
	h. To put in place measures that would eliminate harmful and sharp practices in the marketing of products and commodities in the State	Construct & provide skill acquisition centre, artisans house and villages at strategic places & location; Provide equipment & organize workshop/seminars for artisans and trade association in the State.	105,000,000.00	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.	05-021	MITI, MEDA, BEP, FHL and relevant Stakeholders
		ii. Inaugurate consumer protection agency and monitor task force in the State to oversees and protect consumers interest as well as mining activities in the State.	40,000,000.00	90,000,000.00	75,000,000.00	75,000,000.00	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.	05-022	MITI, MRDA and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	I. To develop /strengthen solid mineral & mining activities /encourage effective performance of cooperative services.	i. Provide fund/incentives from govt & donors and enabling environment for cooperative, MSMEs, minerals & mining dev.	5,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	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.	05-023	MITI, MRDA, MEDA and others relevant MDAs
		ii) a. Establish cut and polish granite stone, ceramic tiles and palm kernel industries; Establish laboratories for test and analysis of mineral samples through PPP. b. Conduct geophysical survey & digital mapping to develop strategic plan to manage Ekiti forest asset.	30,000,000.00	54,000,000.00	55,000,000.00	70,000,000.00	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.	05-024	Forestry Commission, MITI, MRDA and relevant MDAs.
		ii) Register & review, update and print existing cooperative laws for sales to cooperator statewide.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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.	05-025	MITI and relevant MDAs
		iii) Payment of GCCC for SURWASH and federal cooperative intervention programme.	300,000,000.00	5,496,540,357.51	5,496,540,357.51	5,496,540,357.51	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	05-026	MIPU, EKSTRUWASSA, MITI and relevant MDAs
		iv) Construct fence and provide essential facilities, administrative hall and hilux vehicle for cooperative college at Ijero Ekiti.	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	Essential facilities for cooperative college provided.	More facilities at the college produced.	Conducive environment achieved.	No of the essential facilities provided.	05-027	MITI and relevant MDAs
2. Implement infrastructural projects that would be strategic in advancing economic growth and state industrial revolution.	a. To provide more public buildings by completing all on-going building projects	Construct and complete all on-going building projects, civic centre, hospital, modern market and other buildings.	260,000,000.00	260,000,000.00	260,000,000.00	260,000,000.00	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.	05-028	URA and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	b. To make Ekiti State accessible by air and increase the road network coverage of Ekiti State.	i) Routine maintenance of fly over bridge, all sundry works(road/electrical project) & green areas etc.	600,000,000.00	850,000,000.00	805,000,000.00	760,000,000.00	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.	05-029	Public Works Corporation(PWC), Min of Works (MoW), MoT and relevant MDAs
	c. To ease traffic and transportation of farm produce.	Provide consultant fees	100,000,000.00	200,000,000.00	200,000,000.00	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.	05-030	MoW, Min of Transportation (MoT), PWC and other relevant MDAs
	d. Ensure provision of accomodation, earth moving equipment and other working essentials tools.	i. Purchase various earth moving equipment, universal testing machine, mechanical working tools & other essential working tools.	1,000,000,000.00	200,000,000.00	100,000,000.00	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.	05-031	MoW, PWC, EKHC and relevant MDAs
		ii. Construct/repair inter-city, inter-local govt and township roads. (Atlas-Ajebamidele;Ikole-Ara; Oye-Ayede-Iye-Otun; Agbado-Ode-Omuo; Ilupeju-Ire-Igbemo; Ikole-Ara; Itapa-Omu Ijelu; Ado-Iworoko-Ifaki dualization etc; Extend Ikere dualised road to Ondo boundary & Ado-Iyin road to Iggede Complete the construction of agro-allied international airport	10,500,000,000.00	8,000,000,000.00	5,000,000,000.00	4,000,000,000.00	Inter city roads rehabilitated.	Township roads rehabilitated and pedestrian bridge provided.	Easy movements of vehicle achieved.	Km of inter-city and township roads repaired.	05-032	MoW, PWC, URA, Min of Infrastructure & Public Utilities (MIPU) and relevant MDAs.
		iii. Establish asphalt plant and maintain quality control laboratory as well as standard driving school and bus stops .	250,000,000.00	230,000,000.00	290,000,000.00	320,000,000.00	Preliminary activities on the projects concluded.	A standard laboratory established and equipped.	Rate of accident reduced.	Quarterly control laboratory and driving school established. Yes/No	05-033	PWC and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME		CODE	
		iv. Provide accommodation, communication & infrastructures for government operations and relevant departments (e.g. electrical & mech. department of MoW & ICT office).	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	45% construction of various accomodation & offices.	Offices built for relevant departments.	More public infrastructures made available.	No of offices with new accomodat ion.	05-034	MoW, PWC and relevant MDAs
	e. To make water facilities functional in Ekiti State and increase water supply to 80% of the population by 2025.	i. Construct/rehabilitate water schemes of Ikere/Igbara Odo/Efon Alaaye/Okemesi/Erijayan/Ip ole iloro/Egbe-Isinbode-Omuo/Itapaji-Odo Oro/Ureje & new Artisian Borehole Scheme; and Provide boreholes for primary health centres/ school, public places, rural & farm stead and motorized boreholes for fire stations	3,415,000,000.00	1,935,000,000.00	1,680,000,000.00	2,590,000,000.00	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.	05-035	Ekiti State Water Corporation(EKWC), Ekiti Water and Sewerage Company(EKWSC), EKRUWASSA, MIPU, MRCD, EKWASRA, SDGs and relevant MDAs
		ii. Provide/repair or replace main transmission and booster station, damage pipe, dam, distribution line.(SURWASH) Provide functional newly constructed pipelines and lay additional water distribution pipelines to increase access to potable water..	2,005,000,000.00	5,537,925,735.51	5,417,925,735.51	7,517,925,735.51	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.	05-036	MIPU, EKWSC, EKRUWASSA,SDGs and relevant MDAs
		iii., Procure/install water distribution meters, generators, engineering equipment, working tools and laboratory equipment. b) Procure pumps, diesel, water treatment chemicals & water regulatory tools.	670,000,000.00	825,000,000.00	825,000,000.00	825,000,000.00	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.	05-037	MIPU, EKWSC, EKWASRA, SDGs and relevant MDAs
	f. To increase access to good sanitation & hygiene by communities from 26% to 66% by year 2026	i. Rehabilitate all the 544 existing faulty boreholes; existing water scheme, booster stations and extension of water supply from Ijan Booster Station to EKZ; Construct reinforced concrete reservoir and VIP toilet in the State.	250,000,000.00	170,000,000.00	85,000,000.00	95,000,000.00	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.	05-038	MIPU, EKZ, EKWSC, SDGs Office and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Engage consultant to develop or embark on water resources, data management, cost estimate water scheme and land acquisition for more water schemes.	100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	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.	05-039	EKWSC, EKWASRA and relevant MDAs
		iii. Organize CLTS campaign to achieve at least 3 LG ODF per year and hand washing campaign in schools and communities.	80,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	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 .	05-040	MIPU, EKWASRA, NGOs, CSOs and other relevant MDAs
		iv. Train technical/management staff & other relevant staff; Procure special tool and technical support for various publications & policies implementation such as WASH.	90,000,000.00	75,000,000.00	78,000,000.00	95,000,000.00	Technical and management staff trained.	Technical and management staff trained.	Service delivery improved.	No of staff trained. No of technical & management staff trained.	05-041	MIPU, EKWSC, EKWASRA and other relevant MDAs
		v. Rehabilitate 470 non functioning boreholes in Ekiti State	290,000,000.00	290,000,000.00	290,000,000.00	290,000,000.00	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	05-042	EKWASRA, MRCD, LGA and SCFN
		vi. Construct, disinfect & treat 2000 hand dug wells with pumps/new artisan boreholes scheme.	43,000,000.00	60,000,000.00	40,000,000.00	60,000,000.00	availability and Accessibility of good potable and safe water in the State. 2000 hand dung well and boreholes disinfected and treated	availability and Accessibility of good potable and safe water in the State. 2000 hand dung well and boreholes disinfected and treated	reduction in water borne diseases	% of hand dug well and boreholes dinsfected and treated in the state	05-043	RUWASSA, MRCD, LGA and relevent MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		vii. a) Connect disconnected towns to grid. b). Extend electricity to Agricultural zones; and 33kv electricity from Afe Babalola University (ABUAD) to Ekiti Knowledge zone	1,300,000,000.00	2,575,000,000.00	1,950,000,000.00	973,000,000.00	Electricity extended to Agric zones	Electricity extended to Agric zones	Increase in socio-economic activities in the state.	Electricity infrastructure master plan developed, yes/no.	05-044	Ekiti State Electricity Board (EKSEB), Ekiti Knowledge Zone(EKZ) MIPU, MoW and relevant MDAs
		viii. a). Construct 5MW Independent Power Plant (IPP). b).Replace street lights across the State with solar power.	1,350,000,000.00	1,100,000,000.00	1,050,000,000.00	950,000,000.00	Street lights across the State initiated.	Street lights across the State constructed.	Improvement in security and commercial activities.	No of street lights constructed.	05-045	EKSEB, MoW, MIPU and relevant MDAs
	g. To ensure the completion of all on-going community projects in the State.	i. Purchase office/testing gadgets and vehicles, mobile crane and hiab lorries.	23,500,000.00	50,000,000.00	50,000,000.00	65,000,000.00	Office equipment procured.	Office equipment procured.	Electricity generated improved.	No of generators procured and put to use.	05-046	EKSEB, MoW, MoT and other relevant MDAs
		ii. Construct new feeder to relieve the overloaded one.	300,000,000.00	750,000,000.00	1,000,000,000.00	550,000,000.00	Electricity supply increased.	Electricity supply increased and sustained.	Regular supply of electricity achieved.	No of MWIPP of Electricity generated.	05-047	EKSEB, Min of Transportation (MoT) and other relevant MDAs
		iii. Carry out survey of communities that are not yet connected to the grid and communities that need relieve materials.	500,000,000.00	250,000,000.00	300,000,000.00	300,000,000.00	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 .	05-048	EKSEB and other relevant MDAs
		iv. Complete all ongoing electricity projects and initiate new one within the State.	750,000,000.00	250,000,000.00	100,000,000.00	250,000,000.00	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.	05-049	EKSEB and other relevant MDAs
	h. To produce a master plan and land use maps that will enhance functional, well-structured land-use patterns and coordinated urban development by 2024	i. 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.	200,000,000.00	155,000,000.00	163,000,000.00	172,000,000.00	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.	05-050	Min of Physical Planning & Urban Dev (MPPUD), Ekiti State Housing Corporation(EKHC) and relevant MDAs.

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Develop new residential estate; Design layouts for residential, commercial, industrial & recreational purposes; and also embark on urban renewal programmes and development control.	90,000,000.00	70,000,000.00	82,000,000.00	83,000,000.00	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.	05-051	MPPUD, Bureau of Land Services (BLS) and relevant MDAs
	i. To construct walkways, signages, traffic control boxes and beautification works along dualized roads and round - about within and outside the State capital.	i. Beautify roundabout within Ado-Ekiti and other urban centres with flowers in the medians; Procure grasscutters and machine tools for grass clearing	35,000,000.00	43,000,000.00	53,000,000.00	62,000,000.00	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.	05-052	MPPUD, Urban Renewal Agency (URA), EKURA, WMA, MoW, EKSTMA and other relevant MDAs.
		ii. Create central parking spaces, bus terminal, motor parks, amusement park and also establish mechanic and computer village within the State capital.	1,000,000,000.00	500,000,000.00	500,000,000.00	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.	05-053	MPPUD, URA and relevant MDAs
		iii. Create Elegance Phase 1 & 11, Agric Olope and residential estate in Ado-Ekiti, and Construct 2,000 housing units with the provision of infrastructures by 2026	1,050,000,000.00	550,000,000.00	660,000,000.00	860,000,000.00	Preliminary activities on construction of housing units commenced.	Additional 2000 residential plots made available.	Accommodation problems reduced greatly.	No of accommodation facilities available.	05-054	MPPUD, URA, BLS, EKHC and relevant MDAs.
		iv. Establish phase valuation of EKZ land; Secure and allocate 5000 plots of land for residential purposes to applicants.	50,000,000.00	170,000,000.00	160,000,000.00	140,000,000.00	Preliminary approval secured on 2000 residential plots for	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.	05-055	EKZ, MPPUD, BLS and relevant MDAs
		v. Construct roads, bridges, culverts, water pipelines & line or side drains; Provide electricity in the new and existing government estates and residential estates.	100,000,000.00	700,000,000.00	480,000,000.00	380,000,000.00	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.	05-056	BLS, NEW MAP, MPPUD, EKHC, MoW and other relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	j. 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.	50,000,000.00	550,000,000.00	540,000,000.00	540,000,000.00	30 hectares of land acquired for legacy residential estate.	70 hectares of land acquired for legacy residential estate.	Land made available for Federal, State and Local Govt. projects	Hectares of land acquired for residential purposes.	05-057	MPPUD, BLS, EKHC and relevant MDAs
		ii. Acquire, lease and manage Govt properties.	50,000,000.00	550,000,000.00	540,000,000.00	540,000,000.00	Approval for the properties to be acquire sort and secured.	Government properties acquired and leased.	IGR increased.	List of properties under lease or management	05-058	MPPUD, BLS, MoW, SG and relevant MDAs
		iii. Provide compensation on all govt. acquired land.	4,000,000,000.00	4,070,000,000.00	3,045,000,000.00	3,035,000,000.00	Payment of compensation commenced.	Outstanding compensation paid.	Dispossessed land owner have their outstanding paid.	Total amount of compensation paid and no of beneficiaries	05-059	MPPUD, BLS, EKHC, MoW and other relevant MDAs.
	k. 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	200,000,000.00	150,000,000.00	150,000,000.00	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.	05-060	MPPUD, BLS, IRS, EKHA, LGAs and relevant MDAs.
	l. To create a sustainable base map for present and future physical development of the State.	i. Establish Geodetic Control Centres in the State and 3 other Local headquarters in 3 senatorial districts, Geographic Information System (GIS,) ICT etc for LIS & urban planning; Provide website for Bureau of Land, EKZ & others.	200,000,000.00	2,050,000,000.00	1,525,000,000.00	3,230,000,000.00	35 pry controls and 200 secondary controls established in the State capital and 3 other Local government headquarter in the 3 senatorial	75 pry controls and 400 secondary controls established in the State capital and 3 other Local government headquarters in the 3 senatorial	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.	05-061	Office of Surveyor Gen (OSG), BLS, EKZ and relevant MDAs
		ii. Carry out various survey: individual, govt, inter-State & intra-State boundary survey etc and cadastral survey of the LGAs headquarters and their Urban centres by the year 2024.	11,000,000.00	25,000,000.00	29,000,000.00	34,000,000.00	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.	05-062	MPPUD, OSG and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
	m. To develop an efficient computer based data bank and ICT facilities for LIS, Internet, GIS and physical planning.	Develop real map for the State; Host website for the ministry & establish Geographic Information System (GIS), MIS/M&E system, ICT facilities for LIS and urban planning; and generate revenue.	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	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.	05-063	MPPUD, OSG and relevant MDAs
	n. To provide stimulus relief package to cushion the effect of Covid 19	i. Create MSMEs Economic Recovery Cares Programmes	2,352,000,000.00	302,000,000.00	302,000,000.00	302,000,000.00	Covid 19 relief package provided	Lot of people were empowered	Covid 19 effect cushioned	% number of people empowered and relieved.	05-064	MEDA, EKCSDA, SICO and other relevant MDAs
		ii. Hire consultant for the preparation of Environmental Impact Assessment (EIA) for the Bioenergy project & mining exploration.	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	Bioenergy project commenced	Impact assessment for project measured	IGR of the State improved through revenue from the sales of bioenergy products.	Impact assessment conducted. Yes or No	05-065	Energy Matters (EM), MRDA and other relevant MDAs
SUB-AMOUNT REQUESTED: SMEs, LANDS/INFRAST.			37,664,500,000.00	42,733,466,093.02	37,069,466,093.02	38,038,466,093.02						
SUB-AMOUNT PROPOSED: SMEs, LANDS/INFRAST.			22,514,341,730.00	30,421,910,872.98	35,186,329,179.87	41,658,615,717.51						

				PROJECTED COST (₦)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
EMERGENCY, SANITATION AND ENVIRONMENTAL DEVELOPMENT												
1. Create a secure environment to guarantee ecologically safed environment	a. 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	10,000,000.00	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.	05-065	Min of Environment & Natural Resources (MENR), Ekiti State Forestry Commission (EKFC) and other relevant MDAs
		ii. Establish public cemetery. iib. sewage disposal site, develop heroes park and zoological garden in Ekiti-State	100,000,000.00	100,000,000.00	55,000,000.00	37,000,000.00	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 cemetery established.	05-066	MENR, EKFC, EKSU and relevant MDAs
		iii. Implement one house one toilet policy in Ekiti State; construct public toilets in secretariat complexes/markets & other areas; determine the number of houses with & without toilet; and embark on house to house waste collection.	220,000,000.00	220,000,000.00	215,000,000.00	215,000,000.00	Public toilet constructed.	More public toilet constructed.	Open defecation and level of communicable disease reduced.	No of public toilet provided.	05-067	MENR, MIPU, URA, EKWASRA and relevant MDAs
		iv. Purchase septic emptier truck, waste management/fumigation equipment, environmental tools, earth moving equipment, waste compactor trucks, waste management vehicles/equipment, provide essential office equipment and working tools for the ministry.	505,000,000.00	250,000,000.00	200,000,000.00	150,000,000.00	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.	05-068	MENR, Waste Management Authority (WMA), EKFC and other relevant MDAs
	b. To continually deal with challenges of climate change in Ekiti State	i. Carry out erosion/flood control through dredging & disiltation of lined drains and construct retaining wall in degraded area.	1,200,000,000.00	2,325,000,000.00	2,760,000,000.00	2,990,000,000.00	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.	05-069	State Environmental Protection Agency/NEWMAP (SEPA), MENR and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Establish standard reference & diagnostic laboratories, meteorological stations; purchase of laboratory and equipment.	180,000,000.00	350,000,000.00	670,000,000.00	890,000,000.00	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	No. of people employed as enumerators Reduction in incidence of pollution and quality	05-070	Min off Environ, State Emergency Management Agency (SEMA), SEPA and relevant MDAs
		iii. Conduct hydro-geophysical survey, institutional survey for government projects and ecological index map for EkitiState.	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	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.	05-071	MRA and relevant MDAs
		iv. Organize annual tree planting programme.	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	Tree planting programme organized.	Tree planting programme organized.	Tree planting improved in the State.	No of tree planting programmes conducted.	05-072	MENR, EKFC, SEMA, SEPA and relevant MDAs
		v(a). Establish/rehabilitate ultra modern wards, Ekiti State Emergency Centres, Internally Displaced Camp (IDP)& State safety commission. (b) Provide relief materials. (C) Renovate SEMA building	320,000,000.00	230,000,000.00	250,000,000.00	200,000,000.00	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.	05-073	MIPU, Fire Services, SEMA and relevant MDAs.
		vi. Construct mini fire stations/ procure & install fire extinguisher in all public buildings; Provide ambulances, fire engine, water testing equipment, truck, hilux and essential working tools e.g. projector video & digital camcorder, life jacket;	85,000,000.00	100,000,000.00	126,000,000.00	163,000,000.00	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.	05-074	SEMA, MIPU and others Relevant MDAs
		Maintain safe city IP-Surveillance and Emergency Communication Centre (ECC).	-	100,000,000.00	76,000,000.00	63,000,000.00	Safe city maintained	Safe city and Emergency Communication Centre established and maintained	Safe city and Emergency Communication Centre improved.	Safe city maintained (Yes/No)	05-075	

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		vii. Organize advocacy programme on WASH, fire disaster etc; Train firemen and provide kitting accessories for fire men and other paramedics services & officers.	115,000,000.00	100,000,000.00	101,000,000.00	109,000,000.00	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	05-076	MIPU, SEMA, Fire services and 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.	8,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	Sensitization and awareness campaign on fire & other disaster. Prevention, control and Mitigations conducted. 500 copies of	Sensitization and awareness campaign on fire & other disaster. Prevention, control and mitigations sustained. 500 Copies of	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.	05-077	MIPU, Civil Society Organisation and relevant MDAs
	c. To rid the state of refuse palpation in regulated & unregulated premises; and established & maintain landfill site within the state.	i. Procure waste management machines and waste equipment such as wheelie bins, light tools and sanitary wares,	1,015,000,000.00	40,000,000.00	35,000,000.00	30,000,000.00	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.	05-078	Waste Management Authority(WMA) and relevant MDAs
		ii. Fence/manage dumpsites in the State.	30,000,000.00	10,000,000.00	8,000,000.00	7,000,000.00	Dumpsites established.	Dumpsites established and properly maintained.	Hygienic environment achieved.	No of functional dumpsites.	05-079	WMA and relevant MDAs
		iii. Carry out feasibility studies and advocacy on waste management.	10,000,000.00	50,000,000.00	45,000,000.00	40,000,000.00	Awareness on waste management carried out.	Awareness on waste management sustained.	Hygienic environment enhanced.	Advocacy on waste management carried out.	05-080	WMA and relevant MDAs
	d. To prevent flood, erosion, pollution / other environmental problems in the State	i. Provide consultancy service/feasibility studies of ecologically devastated areas; Embark on Nigeria Erosion and Watershed Management Project	100,000,000.00	170,000,000.00	160,000,000.00	150,000,000.00	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.	05-081	SEPA/NEWMAP, MEDA, LGSC and relevant MDAs
		ii. Carry out channelization/concrete lining of storm & natural water channels; Remove debris and silt from blocked water channels	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	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.	05-082	SEPA, LGSC and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		iii. Purchase vehicles, gas & noise pollution monitoring equipment, office equipment and essential working tools for erosion and flood control.	95,000,000.00	210,000,000.00	250,000,000.00	350,000,000.00	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.	05-083	SEPA, SEMA and relevant MDAs
		iv. Pay outstanding debts on ecological projects across the State	100,000,000.00	300,000,000.00	500,000,000.00	700,000,000.00	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.	05-084	SEPA and relevant MDAs
		v. Carry out advocacy programme on environmental management particularly in school & other areas on food hygiene, flood, erosion and pollution prevention.	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	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.	05-085	SEPA and relevant MDAs
	e. To embark on strategies that could enhance disaster reduction and traffic control in Ekiti State	vi. Maintain the amphibious excavator & low bed trailer for transportation and excavation.	200,000,000.00	300,000,000.00	500,000,000.00	700,000,000.00	Availability of Amphibious excavator & low bed trailer.	Availability of additional amphibious excavator & low bed trailer.	Free flow of erosion and flooding prevented.	No of channelizati on projects constructed.	05-086	SEPA and relevant MDAs
		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.	35,000,000.00	4,000,000.00	6,000,000.00	8,000,000.00	Capacity building of Local Government Emergency Management Agency (LEMA)	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.	05-087	SEMA, EKSTMA and relevant MDAs
		ii. Establish disaster risk reduction club in all secondary schools; Assess/monitor disaster site	27,000,000.00	2,500,000.00	4,000,000.00	6,000,000.00	Safety clubs established in schools.	Safety clubs established in schools sustained.	Incidence of disaster highly reduced in schools.	Number of safety clubs inaugurated	05-088	SEMA and relevant MDAs
		iii. Create awareness campaign and provide medical measure on emergency cases/management.	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	Members of the public are properly enlighten on disaster mgt and new cases of contagious epidemic and preventive	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	05-089	SEMA and relevant MDAs
		f. To enrich forest stocking, and widen alternative wood supplies and preserve the beauty of the environment to enhance greening.	56,000,000.00	54,000,000.00	66,000,000.00	85,000,000.00	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	05-090	SEPA, Forestry Commission and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (M)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		ii. Carry out landscaping and erosion control; beautify the State secretariat complex and establish standard nursery site.	145,000,000.00	145,000,000.00	145,000,000.00	145,000,000.00	Aesthetic beauty of the environment attained. Seedling's bank established. Clean environment sustained.	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)	05-091	MENR, EKSUTH, ETF and relevant MDAs
		iii. Carry out beautification and maintenance of roundabout, road medians and setbacks within Ado township & LGAs headquarters.	400,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	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.	05-092	Min of Environ, MoW and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE
				2024	2025	2026		TARGET	OUTCOME			MDAs
	g. Encourage private forestry, boost protein production. Provision of Kits/uniform for officials.	Raise and subsidize free tree seedlings distribution.	16,000,000.00	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.	05-093	Forestry Commission, EKSTMA and relevant MDAs
	h. To reduce Green House Gas Emission effect (GHGEs) in EkitiState.	Inaugurate/empower community based Environmental Sanitation Task Force for monitoring & supervision of environmental related activities; Purchase Environmental Sanitation Task Force & Mobile Court equipment, environmental officers uniform, utility vehicles, gas & noise pollution equipment and other monitoring equipment for environment health officers.	82,000,000.00	78,000,000.00	97,500,000.00	90,500,000.00	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.	05-094	MENR and relevant MDAs
	i. To establish data bank and recreate more awareness on environmental sector related issues.	i. Advocate/participate in World Environmental Day (WED) and National Environmental Sanitation Day (NESD), monthly Environmental sanitation etc.	30,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	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. -	05-095	MENR and relevant MDAs
		ii. Construct and fence environmental data centre; biodiversity conservation of forest reserve areas and eco-tourism sites.	6,500,000.00	16,000,000.00	16,500,000.00	20,000,000.00	Pritiminary 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.	05-096	Forestry Commission and relevant MDAs.
		iii. Establish nylon, plastics, paper, rubber, waste-to-manure and integrated recycling plants at various dumpsites	3,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	Paper and rubber recycling plants established	More paper and rubber recycling plants established	Employment opportunity and IGR for government	No of plants established	05-097	WMA and relevant MDAs
SUB-AMOUNT REQUESTED: EMERGENCY, SANITATION AND E			7,372,500,000.00	7,511,500,000.00	8,644,000,000.00	9,309,500,000.00						

				PROJECTED COST (M)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
SUB-AMOUNT PROPOSED: EMERGENCY, SANITATION AND EN			3,208,293,696.53	6,453,132,609.42	7,463,766,795.73	8,836,676,061.29						
TOTAL REQUESTED:INFRASTRUCTURE AND INDUSTRIALIZATI			45,037,000,000.00	50,244,966,093.02	45,713,466,093.02	47,347,966,093.02						
TOTAL PROPOSED:INFRASTRUCTURE AND INDUSTRIALIZATIC			25,722,635,426.53	36,875,043,482.40	42,650,095,975.60	50,495,291,778.80						

				PROJECTED COST (₦)				OUTPUT	EXPECTED		MTSS	RESPONSIBLE
GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	2024	2025	2026	BASE YEAR 2023	TARGET	OUTCOME	KPIs	CODE	MDAs
PILLAR 6: ARTS, CULTURE & TOURISM												
1. Make Ekiti a State of tourist destination	a. To promote and document cultural values and also develop grooves and heritage sites in Ekiti State to international standard.	i. Shoot movies/construct film village, monuments, arts and craft in Ekiti State and renovate the existing cultural centre.	1,245,000,000.00	365,000,000.00	365,000,000.00	315,000,000.00	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.	06-001	Min of Arts, Culture & Creative Economy (MACCE) and other relevant MDAs.
		ii. Document local festivals & cultural activities; Develop grooves (Orisun Osun & Ogun Onire groove) and heritage sites in Ekiti State(Esa cave/Abanijorin hill etc).	250,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00	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.	06-002	MACCE and other relevant MDAs
		iii. Organize/participate in local, national and international cultural festivals (State Flagship Festival, Abuja carnival,EKIFEST, Black Heritage etc) Promote cultural values & heritage by organizing various competitions between different groups	150,000,000.00	57,000,000.00	67,000,000.00	67,000,000.00	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.	06-003	MACCE and other relevant MDAs.
		iv. Develop heritage and renovate historical sites (Arinta waterfall, Okuta gbe okuta Ieri, Osun river source, Elemi river, Fajuyi parks, Esa cave, Olosunta rock, Orole rock and others).	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00	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.	06-004	MACCE, EKCAC and relevant MDAs

GOALS	OBJECTIVES	INITIATIVES	APPROVED 2023 MTSS ESTIMATES	PROJECTED COST (₦)			BASE YEAR 2023	OUTPUT	EXPECTED	KPIs	MTSS CODE	RESPONSIBLE MDAs
				2024	2025	2026		TARGET	OUTCOME			
		v. Prepare tourism master plan/produce tourist hand books, magazines handbills; Construct history library/build capacity of cultural officers, tourism officers and State standing cultural troupe for better performance.	10,000,000.00	54,000,000.00	39,000,000.00	39,000,000.00	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.	06-005	MACCE and other relevant MDAs.
	b. Provision for conducive environment.	i. Procure technical/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.	95,000,000.00	1,812,000,000.00	2,112,000,000.00	2,112,000,000.00	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.	06-007	MACCE and other relevant MDAs
		ii. Conduct advocacy programme on arts & culture; Grade/classify hotels in Ekiti State.	10,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	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)	06-008	MACCE and relevant MDAs
SUB-TOTAL REQUESTED: INF, TOURISM, ARTS AND CULTURAL DEVT.			1,895,000,000.00	2,470,000,000.00	2,765,000,000.00	2,720,000,000.00						
SUB-TOTAL PROPOSED: INF, TOURISM, ARTS AND CULTURAL DEVT.			844,287,814.88	1,843,752,174.12	2,132,504,798.78	2,524,764,588.94						
TOTAL REQUESTED 2024-2026 MTEF ESTIMATES			144,891,559,100.83	160,441,367,525.09	235,788,354,444.83	209,599,136,704.12						
TOTAL PROPOSED 2024-2026 MTEF ALLOCATION			56,285,854,325.00	92,187,608,706.00	106,625,239,939.00	126,238,229,447.00						