

Kaduna State Government



Kaduna State Education Annual Operational Plan (2025)

Kaduna State Ministry of Education

March 2025

Foreword

An Annual Operational Plan (AoP) is a comprehensive framework outlining specific actions for executing the strategies embedded in the sector's strategic plan. It serves as a clear guide on how a team, unit, or department will implement its strategic vision. The education sector's strategic and implementation plans were formulated in 2019 and 2024, respectively, as a blueprint for enhancing education service delivery in Kaduna State.

The AoP is an annual plan that details activities in a structured operational format, aligned with well-defined sector policies. It ensures the allocation of resources toward achieving key sector objectives while considering available financial limitations and the overall fiscal goals of the Kaduna State Government. Without the development of the Annual Operational Plan, policy statements cannot be effectively transformed into actionable, measurable, and accountable steps. This plan breaks down objectives into concrete actions, specifying outputs, strategies, responsibilities, and timelines. Additionally, it incorporates cost estimates and key performance indicators to facilitate monitoring and evaluation of planned activities.

This AoP is designed to enhance the quality of education, driving improved learning outcomes at all levels through reforms in education systems, service delivery, teacher training, and the management and financing of education. Ultimately, the goal is to produce learners capable of competing on a global scale. The plan is anchored on broader policies and strategic frameworks within the State and Education Sector, including the State Development Plan, Kaduna State Education Policy, Kaduna State Education Quality Assurance Policy, the 10-year Education Strategic Plan, the 3-year Education Sector Implementation Plan, and the 2025 Annual Budget.

I am confident that this plan will greatly benefit the Education Sector and serve as a valuable tool for all stakeholders in ensuring effective and efficient service delivery. I therefore endorse the AoP as a key reference document for stakeholders committed to promoting good governance and accountability in the Education Sector.



Professor Muhammad Sani Bello, FCNA, ACTI
Commissioner
Ministry of Education
Kaduna State

Table of Contents

FOREWORD	II
TABLE OF CONTENTS.....	III
ABBREVIATIONS.....	V
EXECUTIVE SUMMARY	VI
CHAPTER ONE: INTRODUCTION	1
1.0 BACKGROUND	1
1.1 VISION STATEMENT.....	1
1.2 MISSION STATEMENT	1
1.3 CORE VALUES	1
1.4 IMPLEMENTING MDAs/LGAs.....	2
1.5 POLICY OBJECTIVES AND EXPECTED OUTCOMES	2
1.6 SUMMARY OF SECTOR PROGRAMMES AND PLANNED EXPENDITURE	2
CHAPTER TWO: APPROACH TO STRATEGIC PLAN IMPLEMENTATION	3
2.0 BACKGROUND	3
2.1 PURPOSE OF THE AOP.....	3
2.2 ELEMENTS OF THE AOP	3
CHAPTER THREE: SECTOR OBJECTIVES, EXPECTED OUTCOMES AND STRATEGIES.....	4
3.0 INTRODUCTION.....	4
3.1 IMPROVING THE QUALITY OF TEACHING AND LEARNING OUTCOMES	4
3.2 ENSURING INCREASE IN ACCESS, RETENTION AND COMPLETION RATE AT ALL LEVELS.....	9
3.3 ENSURING ADEQUATE EDUCATION INFRASTRUCTURES AT ALL LEVELS	11
3.4 IMPROVING SYSTEM STRENGTHENING AND EFFICIENCY	16
CHAPTER FOUR: PLAN IMPLEMENTATION MONITORING AND EVALUATION	20
4.1 APPROACH TO STRATEGIC PLAN IMPLEMENTATION MONITORING	20
4.2 IDENTIFYING SOURCES OF DATA FOR THE RESULTS FRAMEWORK	20
4.3 CONDUCTING ANNUAL SECTOR PERFORMANCE REVIEW	20
4.4 RESULT FRAMEWORK.....	20

Acknowledgement

The Kaduna State Ministry of Education extends its heartfelt appreciation to all stakeholders for their unwavering dedication in formulating the 2025 Education Sector Annual Operational Plan. This plan was developed through an inclusive and participatory process, engaging diverse stakeholders such as Planning and Monitoring & Evaluation Officers from the Education Sector MDAs, the Ministry for Local Government, the Planning and Budget Commission, and Civil Society Organizations. As a result, this document embodies the collective vision and aspirations of the people of Kaduna State. We sincerely thank everyone who contributed to its development. We also look forward to the same level of commitment in its implementation, as your continuous support remains vital to the successful execution of this plan.

The Kaduna State Ministry of Education reaffirms its unwavering commitment to providing policy guidance and strategic leadership for delivering quality education across the state. We would also like to acknowledge the invaluable support and dedication of the Honorable Commissioner, the Sector Planning Team (SPT), the PLANE programme under the Foreign Commonwealth and Development Office (FCDO), Hope for Communities and Children (H4CC), and the staff of both the Ministry of Education and the Ministry for Local Government, along with all other contributors who played a role in bringing this AoP document to fruition.

Finally, I encourage all individuals and organisations in a position to support educational initiatives to utilize this Education Sector AoP as a roadmap.



Rabi'u Yunusa
Permanent Secretary
Ministry of Education
Kaduna State

Abbreviations

AoP	Annual Operational Plan
ASC	Annual School Census
CSOs	Civil Society Organisations
ECCDE	Early Childhood Care Development and Education
EFA	Education for All
ESIP	Education Sector Implementation Plan
FCDO	Foreign, Commonwealth and Development Office
FGN	Federal Government of Nigeria
ICT	Information Communication Technology
JSS	Junior Secondary School
KADBEAM	Kaduna State Basic Education Accountability Mechanism
KASU	Kaduna State University
KPIs	Key Performance Indicators
KSCoE	Kaduna State College of Education, GidanWaya
KSLB	Kaduna State Library Board
KSSLB	Kaduna State Scholarship and Loans Board
KSSQAA	Kaduna State Schools Quality Assurance Authority
KSTSB	Kaduna State Teachers' Service Board
LGAs	Local Government Areas
M&E	Monitoring and Evaluation
MBIT	Ministry of Business Innovation and Technology
MDA	Ministry, Department and Agency
MHSSD	Ministry of Human Services and Social Development
MHUD	Ministry of Housing and Urban Development
MoE	Ministry of Education
MoLG	Ministry for Local Government
MTEF	Medium Term Expenditure Framework
NBPZ	Nuhu Bamalli Polytechnic Zaria
NCE	National Certificate of Education
OGP	Open Governance Partnership
OOSC	Out of School Children
PBC	Planning and Budget Commission
PLANE	Partnership for Learning for All in Nigeria
SDG	Sustainable Development Goal
SPT	Sector Planning Team
SDP	State Development Plan
SSS	Senior Secondary School
SUBEB	State Universal Basic Education Board
UBE	Universal Basic Education
UBEC	Universal Basic Education Commission
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNICEF	United Nations International Children's Emergency Fund

Executive Summary

The strategic and implementation plans for the education sector were designed as a guiding framework to enhance effective education service delivery in Kaduna State. However, these plans can only be effectively executed through the development of an Annual Operational Plan (AoP), which transforms policy directives into concrete, measurable, and accountable actions. To facilitate this, the PLANE Programme supported a three-day workshop focused on crafting the 2025 Education Sector Annual Operational Plan for the State. This plan breaks down strategic goals into actionable steps, defining objectives, expected outcomes, strategies, responsibilities, and timelines. Additionally, the operational plan outlines financial allocations and key performance indicators to monitor and assess progress.

The activities captured in the 2025 AoP were carefully prioritized in alignment with the sector's strategic and implementation plans, as well as the approved 2025 budget. Recognizing that not all educational challenges can be tackled simultaneously with equal resource allocation, prioritization was necessary to ensure the most effective use of available resources, including financial and human capital, within the constraints of the 2025 budget.

Beyond the plan's development, the three-day workshop also served as a capacity-building platform for Planning and Monitoring & Evaluation officers from the Ministry of Education's Departments and Agencies. The training focused on enhancing their ability to track and implement the activities outlined in the AoP effectively.

At the conclusion of the workshop, it was agreed that quarterly reviews would be conducted to assess the progress of the AoP, monitor implemented activities, and consolidate reports across the education sector for better alignment and efficiency.

In essence, this AoP is structured around four key objectives derived from the Kaduna State Development Plan. The anticipated outcomes have been drawn from the corresponding sector objectives, which are outlined in the table below:

Table 1

Sector Objectives	Expected Outcomes
To improve the quality of teaching and learning outcomes	Improved quality of teaching and learning outcomes.
To ensure increase in access, retention and completion rate at all levels for all males, females and people with special needs/disabilities	Increased access to learning opportunities, retention and completion rate at all levels for males, females and people with special needs/disabilities
To ensure adequate infrastructure at all levels	Adequate educational infrastructure provided at all levels of education
To improve System strengthening and efficiency	<ul style="list-style-type: none">• Improved System strengthening and efficiency.• Improved education management information systems.• Sustainable funding with efficient management of the education financial management system.

The plan outlines comprehensive strategies and detailed activities aimed at achieving the sector’s objectives and delivering the anticipated outcomes. The Ministry, along with its respective Departments and Agencies (MDAs), is responsible for carrying out these activities within the specified timeframes. These details are systematically presented in tabular format in Tables 3 to 6, covering the education MDAs.

The estimated cost for implementing the AoP in 2025 is projected at ₦169 billion. The plan concludes with a framework for monitoring and evaluating its execution, along with a structured approach for periodic revisions and key success factors critical to its effective implementation.

It is expected that the successful execution of this AoP—alongside the Education Policy, Education Quality Assurance Policy, Strategic Plan, Implementation Plan, and 2025 Annual Budget—will contribute significantly to addressing existing gaps and strengthening the education system in Kaduna State.

Chapter One: Introduction

1.0 Background

The strategic and implementation plans for the education sector were designed as a guiding framework for enhancing education service delivery in Kaduna State. However, these plans can only be effectively executed through the development of an Annual Operational Plan (AoP), which translates policy statements into concrete, measurable, and accountable actions. This plan breaks down objectives, expected outputs, strategies, responsibilities, and timelines into actionable steps. Additionally, it incorporates cost estimates and key performance indicators for tracking and evaluating progress.

The activities outlined in the 2025 AoP were prioritized based on the sector's strategic and implementation plans, as well as the approved 2025 annual budget. Recognizing that not all educational challenges can be addressed simultaneously or with equal resource allocation, priorities were carefully set to align with available funding and time constraints.

This AoP articulates the vision, objectives, and core strategies while identifying key challenges and proposing solutions. It provides a clear roadmap with defined milestones, ensuring a structured approach to achieving sustainable improvements in the education sector.

1.1 Vision Statement

Our vision is “To be a Model State Education Sector in the provision of quality and inclusive education in Nigeria”.

1.2 Mission Statement

Our mission is “to provide qualitative and equitable education to males, females and persons with special needs, through working with relevant stakeholders for the citizens to attain their full potential, moral uprightness, and defend democratic ideals as well as accept and value our diversity”.

1.3 Core Values

In carrying out our mission, we will be guided by the following values:

- **Professionalism:** exhibit competence and adherence to best practices in education service delivery;
- **Integrity:** work faithfully and transparently according to laid down rules and procedures to achieve educational objectives;
- **Accountability:** responsiveness, probity and transparency in the delivery of education services;
- **Teamwork:** Involving all stakeholders in the planning and delivery of quality and inclusive education; and
- **Equity:** To be just and fair in the provision of education services.

1.4 Implementing MDAs/LGAs

The following MDAs are responsible to implement the 2025AoP

- Ministry of Education (MoE)
- State Universal Basic Education Board (SUBEB)
- Kaduna State Quality Assurance Authority (KSSQAA)
- Kaduna State Teachers Service Board (KSTSB)
- Kaduna State Library Board (KSLB)
- Kaduna State Scholarship and Loans Board)
- Kaduna State University (KASU)
- Nuhu Bammalli Polytechnic Zaria (NBPZ)
- Kaduna State College of Education GidanWaya (KSCoE)

1.5 Policy Objectives and Expected Outcomes

The four broad Policy Objectives for the Education sector in the Kaduna State Development Plan have been set in the Sector Policy document in a way that they are well aligned with some expansion for accomplishment. These form the objectives upon which the strategies in the AoP have been developed alongside the intended outcomes of the objectives as presented below:

- i. To improve the quality of teaching and learning outcomes
- ii. To ensure increase in access, retention and completion rate at all levels for all males, females and people with special needs/disabilities
- iii. To ensure adequate infrastructure at all levels
- iv. To improve System strengthening and efficiency

1.6 Summary of Sector Programmes and Planned Expenditure

Table 2 contains information on the sector objectives based on the programmes that have been prioritised and selected based on the estimated weight of their potential contribution to the outcome targets. The cost was estimated from detailed activities for actualising each programme, which were later prioritised to fit within the budget ceiling of the sector for the plan period. The estimated cost of all the programmes for the AoP for 2025 is **Seventy-six billion, five hundred and seventy-eight million, nine hundred and thirty-seven thousand, seven hundred and two naira, twenty-eight kobo,(₦169,413,293,214.11)**.

Table 2 – Cost per objective

S/No	Sector Objective	Planned Expenditure
1	To improve the quality of teaching and learning outcomes	20,164,337,750.85
2	To ensure increase in access, retention and completion rate at all levels for all males, females and people with special needs/disabilities	9,794,228,269.00
3	To ensure adequate infrastructure at all levels	133,834,512,944.70
4	To improve System strengthening and efficiency	5,620,214,249.56
	4.1 Improved monitoring and evaluation	44,835,567.36
	4.2 Improved education information management systems	5,515,434,805.00
	4.3 Sustainable funding with efficient management of the education financial management system	59,943,877.20

Total	169,413,293,214.11
--------------	---------------------------

Chapter Two: Approach to Strategic Plan Implementation

2.0 Background

The execution of the existing Strategic and Implementation Plans will be carried out through Annual Operational Plans (AoP). These operational plans serve as a bridge between high-level strategic goals and actionable steps, ensuring that policy objectives are effectively translated into practical outcomes.

To achieve this, it is essential to develop a well-structured annual work programme that details specific activities aligned with the broader strategic plan. This programme should clearly outline the policy goals that form the foundation of the strategic plan, ensuring that all stakeholders have a clear roadmap for implementation.

The AoP plays a critical role in the execution process by providing a structured framework for tracking progress, allocating resources efficiently, and ensuring accountability. It helps in setting clear targets, defining responsibilities, and establishing timelines for achieving sectoral objectives. Additionally, the AoP serves as a tool for continuous monitoring and evaluation, allowing for necessary adjustments to optimize effectiveness and ensure that the overarching goals of the education sector are met.

2.1 Purpose of the AoP

The purpose of the AoP is:

- To provide a sequenced work programme in terms of expected outcomes over the plan period
- To identify priorities, the scope of work and technical requirements for institutions, departments and agencies designated by the MoE, and
- To assist with progress review on the Education Sector Plan work plan.

2.2 Elements of the AoP

The ESOP will assure the following important elements in sector management and implementation:

- Greater and detailed articulation of the linkage between Education Sector development and broader development ambitions and plans;
- The central role of a policy framework in developing strategies and guidelines for sector reform.
- Prioritization and phasing of interventions.
- Preparation of a comprehensive SESOP financing framework, including an assessment of requirements, existing recurrent and development budget commitments and analysis of likely financing shortfalls linked to the state budgetary process.
- Preparation of strategies for integrating existing activities into broader sector-wide programmes, in terms of both management of implementation and financing.
- Uniform and internally consistent financial management, monitoring, audit and procurement systems.
- Joint MoE and donor agency partnership arrangements, including regular monitoring and review processes against agreed performance indicators and reporting systems; and
- Analytical work, studies and capacity building initiatives.

Chapter Three: Sector Objectives, Expected Outcomes and Strategies

3.0 Introduction

This section provides the key strategies and activities for actualising the sector objectives and the intended outcomes. It also shows an indication of the implementation month and duration as well as the specific Agency with responsibility for delivery.

3.1 Improving the Quality of Teaching and Learning Outcomes

This section outlines the key strategies and specific actions aimed at enhancing the quality of teaching and learning outcomes while ensuring the achievement of the corresponding expected results. It also identifies the Ministries, Departments, and Agencies (MDAs) responsible for carrying out these activities, along with the designated timelines for their execution. The details of these strategies and activities are systematically presented in Table 3.

Table 3: Strategies for Improving the Quality of Teaching and Learning Outcomes

S/N	Broad Planned Activity	Sub-Activities	Financial Implication	Time Frame (Quarterly)				Key Responsible MDA/Partner	Expected Result
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESP Broad Policy Objective 1: Improve the quality of teaching and learning outcomes									
1	Increase the provision of up-to-date textbooks/instructional materials at all levels to 100% by end of the plan period.	Provision of White Marker Boards and Smart Boards for Schools	500,100,200.00					MoE	White Marker Boards and Smart Boards for Schools procured and distributed
		Procurement of 74Nos Science, Technical and Vocational Equipment	5,740,029,970.00					MoE	74Nos of Science, Technical and Vocational Equipment procured and distributed to schools
		Teaching aids/Instructional Materials for Junior Secondary Schools	2,805,995,100.00					MoE	Teaching aids/Instructional Materials for Junior Secondary Schools procured and distributed
		Equipping of Selected Vocational Secondary Schools	900,805,700.00					MoE	Equipping of Selected Vocational Secondary Schools procured and distributed

		Capacity Building, System Strengthening and Provision of Teaching and Learning Materials to support Education for OOSC	6,937,500,000.00					MoE/ROOSC	i. Capacity of teachers and education managers on inclusive education enhanced ii. Teaching and learning materials for OOSC procured and distributed
		Procurement of Teaching Aids/Instruction Materials	10,075,000.00					KSCOE	Teaching Aids/ and Instruction Materials procured and distributed
		Uniforms & other Clothing	3,900,000.00					KSCOE	Uniform and clothing procured and distributed
		Manuscripts Development	12,000,000.00					NBPZ	Academic Manuscript published into books.
		Equipment Fabrication	32,689,614.00					NBPZ	3 Equipment fabricated.
		Printing of Security Documents (Exam sheets, Statement of Result)	3,000,000.00					KASU	Security documents printed
		Teaching Aids / Instruction Materials	15,000,000.00					KASU	Teaching Aids/ and Instruction Materials procured and distributed
		Direct Teaching & Laboratory Cost	24,975,000.00					KASU	Improved Laboratory services
		Printing of Non Security Documents	14,850,000.00					KASU	Non-Security documents printed
		Overhead Cost payment to Schools	1,187,344,652.00					MoE	Improved running cost of schools
		Overhead Cost payment to Management Schools	71,155,348.51					MoE	Improved running cost of Management schools
2	Increase the use of library among 10% of all learners annually in Basic and Senior Secondary education institutions in the state.	Procurement and Distribution of 2,550 volume of source materials in various subjects areas (English, Mathematics, Biology, Physics, Chemistry and ICT) to 10 branch Libraries across the State	60,000,000.00					KSLB	Increased access to learning materials by students

		Supply of Library equipment to some branch Libraries across the State	48,462,548.38					KSLB	Improved learning environment
		Publication of Journals	12,000,000.00					NBPZ	Published outcomes of research findings
		Library Development	40,000,000.00					NBPZ	Books and payment of subscription for Library Development procured
		Magazines & Periodicals	533,855.44					KSLB	No. of Magazines procured and distributed
		Books	15,000,000.00					KASU	Increased access to learning materials
3	Improve qualified teacher-pupil/student ratio in various levels of education by at least 10% annually.	UBEC Intervention on Teacher Professional Development	140,700,000.00					SUBEB	Enhanced teacher capacity and improved teacher-student ratio
		Local Transport and Travel-Civil Servants (Monitoring of Teachers' trainings)	8,000,000.00					SUBEB	Effective monitoring of teacher training activities
		Refreshment & Meals (Provision of Lunch for Teachers Trainings)	5,000,000.00					SUBEB	Improved engagement and participation of teachers during training
		Recruitments and Appointments (Service Wide)	16,317,902.52					KSTSB	Reduced teachers inadequate
		Discipline and Appointments (Service Wide)	8,000,000.00					KSTSB	Improved professionalism
		Promotion (Service Wide)	16,530,000.00					KSTSB	Improved incentive to staff
		Refreshment & Meals (during board and management meeting for improved teachers services e.g. conversion, transfers etc)	5,000,000.00					KSTSB	Improved incentive to staff
		Professional Development/Others	6,000,000.00					KASU	35 Non Academic Staff sponsored
		International Training (Seminar, Conference and Workshop) Travel Cost	25,000,000.00					KASU	6 Academic Staff sponsored

		Local Training (Seminars, Conference and Workshop)	15,000,000.00					KASU	30 Academic Staff sponsored
		Local Transport and Traveling (Training)	22,500,000.00					KASU	30 Academic Staff sponsored
		International Transport and Traveling (Others)	57,500,000.00					KASU	2 Academic Staff sponsored
		International Transport and Travel-Estacodes	30,000,000.00					KASU	2 Staff sponsored for Msc and Phd
		Academic Staff Training & Development	82,500,000.00					NBPZ	35 academic staff sponsored for training and development
		Conference Attendance	40,000,000.00					NBPZ	100 academic and non academic staff sponsored for Conference
		Institution Based Research	30,000,000.00					NBPZ	8 researches sponsored for Institution based research.
		International Training	4,500,000.00					KSCOE	Enhanced knowledge and exposure to global best practices in education
		Local Training (Seminars, Conf. & W/Shop)	3,600,000.00					KSCOE	Improved professional skills and capacity of educators and administrators
		Professional Development Others	6,200,000.00					KSCOE	Strengthened competencies and career growth for education professionals
4	Quality Assurance to ensure improvement and maintenance of standards of teaching and learning.	Conduct of Examinations	220,607,710.00					KSSQAA	Effective assessment of students' knowledge and academic performance
		Exams Supervision Expenses	59,615,000.00					KSSQAA	Ensured credibility and integrity in examination processes
		External Examination Fees	150,000,000.00					KSSQAA	Increased access to standardized national

								and international assessments	
		Monitoring, Quality Assurance and Schools Inspection	143,455,000.00					KSSQAA	Improved compliance with education standards and policies
		Whole Schools Evaluation Expenses	76,490,000.00					KSSQAA	Enhanced overall school performance and institutional effectiveness
		Teaching Practice	45,780,000.00					KSCOE	Strengthened practical teaching experience for pre-service teachers
5	Improve Teacher welfare	Capacity building (Part-time services delivery)	122,575,000.00					NBPZ	Consumables, running cost and allowances provided to enhance staff motivation
		Capacity building (Part-time services delivery)	60,000,000.00					KASU	Enhanced capacity services delivery
		Honorarium and sitting allowance	30,250,000.00					KASU	Improved incentive to staff
		Committees and commission expenses (Disciplinary issues)	12,000,000.00					KASU	Improved professionalism amongst staff
		Duty tour Allowance-Civil Servant (Capacity Building)	34,800,000.00					KASU	Improved skills acquisition
		Welfare packages	8,000,000.00					KASU	Improved welfare of staff
6	Enhance institutional capacity to develop and implement plans and policies	Publication of Revised Education Policy Documents	40,000,000.00					MoE	Education Policy documents updated
		United Nations Children Fund (UNICEF) (Counterpart Fund)	203,000,150.00					MoE	Improved collaboration with partners
		Sub - Total	20,164,337,750.85						

3.2 Ensuring Increase in Access, Retention and Completion Rate at All Levels

This section outlines the key strategies and specific actions aimed at expanding access to education, improving retention, and increasing completion rates across all levels for males, females, and individuals with special needs or disabilities. It also details the expected outcomes and identifies the relevant Ministries, Departments, and Agencies (MDAs) responsible for implementing these initiatives, along with their designated timelines. The comprehensive breakdown of these activities is presented in Table 4.

Table 4: Strategies for Ensuring Increase in Access, Retention and Completion Rate at All Levels

S/N	Broad Planned Activity	Sub-Activities	Financial Implication	Time Frame (Quarterly)				Key Responsible MDA/Partner	Expected Result
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESP Broad Policy Objective 2: To improve Access to Learning Opportunities for All									
1	Primary School drop-out mitigation Programme	State Intervention on SBMC/SIP	707,740,500.00					SUBEB	Improved Management of schools
		Local Transport and Travel-Civil Servants (Monitoring of SBMCs/SIP projects implementations)	9,000,000.00					SUBEB	Improved implementation of Schools Improvement Plan
		Refreshment & Meals (Provision of refreshments for SBMCs meetings/Trainings)	4,000,000.00					SUBEB	Improved incentive to staff
2	Improve advocacy and communication programmes on free and compulsory basic among communities and parents and relevant stakeholders	Food and Nutrition Programme	1,488,265,500.00					MoE	Improved enrolment of students
3	Support to educationally needy learners	Service School Fees Payment	55,211,000.00					MoE	Increased access to school by PWDs
		Student Allowance/Local Scholarship	15,600,000.00					NBPZ	Increased access to school by the vulnerable children

4	Enhanced academic planning and accreditation programme	Accreditation	26,000,000.00					MoE	New and existing Programs approved
		Accreditation	50,395,511.00					NBPZ	33 programs accredited and 20 new innovative programs approved
		Accreditation	288,901,600.00					KASU	New and existing Programs approved
		Accreditation	75,000,000.00					KSCOE	New and existing Programs approved
		Student Allowance/Local Scholarship	5,968,930,000.00					KSSLB	Increased access to tertiary institutions by the poor and vulnerable
		Foreign Scholarship Scheme	974,690,470.00					KSSLB	Increased access to tertiary institutions by the poor and vulnerable
		Local Transport and Travelling	28,464,000.00					KSSLB	Improved incentive to staff
		Soft ware Charges/License Renewal	10,000,000.00					KSSLB	Improved internet connectivity
		Printing of non Security Documents	6,550,000.00					KSSLB	Non-security documents printed
		Maintenance of Motor Vehicle/ Transport equipment	17,360,000.00					KSSLB	Improved logistics to staff
		Information Technology Consulting	30,230,000.00					KSSLB	Improved information management
		Bank charges (Other than interest)	2,520,000.00					KSSLB	Improved financial transparency
		Refreshments & Meals	5,105,000.00					KSSLB	Improved working condition of staff
		Publicity and Advertisement	22,400,688.00					KSSLB	Increased awareness on the

									scholarship amongst prospective students
5	Improve advocacy and communication programmes on the importance of technical education	Publicity and Advertisement	2,664,000.00					NBPZ	Increased awareness on the importance of technical education among prospective students
		Publicity and Advertisement	5,200,000.00					KASU	Increased awareness on the importance of technical education among prospective students
		Sub - Total	9,794,228,269.00						

3.3 Ensuring Adequate Education Infrastructures at All Levels

This section outlines the key strategies and specific initiatives aimed at enhancing and upgrading education infrastructure to support improved learning environments. It also details the expected outcomes and identifies the relevant Ministries, Departments, and Agencies (MDAs) responsible for implementation, along with their respective timelines. A comprehensive breakdown of these activities is presented in Table 5.

Table 5: Strategies for Ensuring Adequate Education Infrastructures

S/ N	Broad Planned Activity	Sub-Activities	Financial Implication	Time Frame (Quarterly)				Key Responsible MDA/Partner	Expected Result
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESP Broad Policy Objective 3: Ensure adequate infrastructure at all levels									
1	Rehabilitate dilapidated infrastructure	Disaster Intervention in 50 Secondary Schools	1,205,750,000.00					MoE	Improved learning environment

e to make them available for use (11188 classrooms, 69 laboratories and 30 workshops)	Rehabilitation, Equipping and Conversion of some Boarding and Day Schools to Full Boarding facilities across the State (17 No Boarding Schools - Roll Over Projects)	9,005,500,300.00					MoE	Improved learning environment
	Provision for Schools Rebuilding and Equipping Programme (Roll Over Projects)	12,174,519,175.00					MoE	Improved learning environment
	Reconstruction and Equipping of e-Learning Centre	180,300,205.00					MoE	E-learning center reconstructed and equipped
	Renovation of 170 Schools (ROOSC)	7,946,541,600.00					MoE/ROOSC	-170 no secondary schools renovated
	Renovation of 50 Secondary Schools (AGILE)	750,000,000.00					MoE/AGILE	50 no. secondary schools renovated
	Installation of All-in-one solar street light at main, annex and Samaru campuses.	11,492,960.00					NBPZ	Solar street light installed
	Completion of 150 seat Lecture Theatre at Main campus.	74,697,636.00					NBPZ	150 seat lecture theatre completed
	Rehabilitation of Central library at Main Campus	48,451,620.00					NBPZ	Central library at main campus rehabilitated.
	Rehabilitation and remodeling of Multipurpose hall Main Campus (Ongoing)	118,681,836.26					NBPZ	Multi purpose hall at main campus remodeled
	Physical Infrastructure/Programme Upgrade	40,000,000.00					NBPZ	Physical infrastructure/ program upgraded
	Career Centers/Unit	23,535,800.00					NBPZ	
	Project Maintenance	20,236,800.00					NBPZ	
	Provision for Rehabilitation/Repairs of Culvert / 5km Road Network Main Campus	112,500,000.00					KASU	5 Km road repaid in the main campus

	Provision for Rehabilitation/Repairs of 1km Road Network Makarfi at Campus	30,000,000.00					KASU	1 Km road repaid at Makarfi campus	
	Maintenance of Office Building/ Residential Qtrs	20,000,000.00					KASU	Improved condition of service	
	Provision for Rehabilitation/Repairs of Culvert and 2km Road Network at Kafanchan Campus	60,000,000.00					KASU	2 Km road provided at Kafanchan Campus	
	Maintenance of Road Network	317,985,000.00					KSCOE	Improved road infrastructure at the campus	
	Provision of Solar Powered Light in Student's Hostels Area	50,500,000.00					KSCOE	Solar street light installed at students' hostel	
	Rehabilitation of 10no. Boreholes	50,500,000.00					KSCOE	10 no. Boreholes rehabilitated.	
	Rehabilitation of Block 'O' Classrooms/ Lecture Halls	30,500,000.00					KSCOE	Block 'O' Classrooms/ Lecture Halls rehabilitated	
	Rehabilitation/Construction of Library/ Computer Center in Staff School	8,500,000.00					KSCOE	Library/ Computer Center in Staff School rehabilitated	
	Rehabilitation of Deputy Provost, Registrar, Bursar's Residence and College Clinic	70,500,000.00					KSCOE	Deputy Provost, Registrar, Bursar's Residence and College Clinic rehabilitated	
	Rehabilitation of Temporary Administrative Block	30,500,000.00					KSCOE	Temporary Administrative Block rehabilitated	
2	Construct additional classrooms (fully equipped) to achieve PCR of 40:1 at all school	Construction of 62 New Secondary Schools across the State (AGILE)	40,711,252,219.00					MoE/AGILE	62 no. New Secondary Schools across the State (AGILE) constructed
		Construction of 102 New Schools (ROOSC)	13,245,280,800.00					MoE/ROOSC	102 no. New Schools (ROOSC) constructed
		Primary Education Development Projects	8,537,816,377.84					SUBEB	Infrastructure provided in primary schools across the State.

levels and 6 lecture theatres to improve access and quality	UBEC Intervention on Infrastructure	18,120,849,419.19					SUBEB	Infrastructure provided in primary schools across the State, under UBEC intervention
	Better Education Service Delivery for All (BESDA)	5,837,860,532.50					SUBEB	Infrastructure provided in primary schools across the State, under BESDA intervention
	Local Transport and Travel-Civil Servants (Monitoring of Projects sites)	3,345,000.00					SUBEB	Improved delivery of quality project
	Construction of Science Laboratory (B. Ed Programme)	20,500,000.00					KSCOE	Science Laboratory (B. Ed Programme) constructed
	Construction of Administrative Block at Hunkuyi Annex Campus	130,500,000.00					KSCOE	Administrative Block at Hunkuyi Annex Campus constructed
	Construction of Classrooms Blocks at Hunkuyi Annex Campus	307,985,000.00					KSCOE	Classrooms Blocks at Hunkuyi Annex Campus constructed.
	Construction of Toilet Blocks at Hunkuyi Annex Campus	40,500,000.00					KSCOE	Toilet Blocks at Hunkuyi Annex Campus constructed
	Construction of Perimeter Fence and Gate House at Hunkuyi Annex Campus	357,985,000.00					KSCOE	Perimeter Fence and Gate House at Hunkuyi Annex Campus constructed
	Construction of Academic Staff Office Complex at Hunkuyi Campus (TETFUND)	315,500,000.00					KSCOE	Academic Staff Office Complex at Hunkuyi Campus (TETFUND) constructed
	Construction of Fence and Gates at Kafanchan Campus	163,068,004.91					KASU	Fence and Gates at Kafanchan Campus constructed
	Fencing of 45 Secondary Schools	7,101,000,200.00					MoE	45 no. Secondary Schools fenced across the State
3	Purchase adequate	Supply of 3,000No Furniture to Secondary Schools	5,889,930,375.00				MoE	3,000 no Furniture to Secondary Schools supplied

	classroom furniture	Supply of Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science)	257,985,000.00					KSCOE	Equipment and Furnishing of Science Laboratories (Physics, Biology, Chemistry and Integrated Science) supplied
		Supply of Classrooms Furniture	50,500,000.00					KSCOE	Classrooms Furniture supplied
		Maintenance of Office Furniture	3,000,000.00					KASU	Office Furniture maintained
		Maintenance of Science Laboratory	2,500,000.00					KASU	Science Laboratory maintained
		Procurement of Equipment for Faculty of Agriculture	9,280,766.55					KASU	s Equipment for Faculty of Agriculture procured
		Maintenance of Classroom Furniture	5,000,000.00					KASU	Classroom Furniture maintained
4	Promote recreational activities in schools	Repair and Construction of Sports Facilities in Schools (Netball, Basketball, Volleyball, Badminton and Handball Courts)	30,000,000.00					MoE	Sports Facilities in Schools (Netball, Basketball, Volleyball, Badminton and Handball Courts) constructed/repared
		Inter House/Schools Competition	70,000,000.00					MoE	Inter House/Schools Competition held
		Upgrading of Sports Complex at Main campus.	101,861,328.00					NBPZ	Sports Complex at Main campus upgraded
		Provision for Construction of Garden and Recreation Center	50,000,000.00					KASU	Garden and Recreation Center constructed
		Sporting Activities	4,500,000.00					KASU	Sporting Activities conducted.
		Drugs/Laboratory/Medical Supplies	10,320,000.00					KSCOE	Drugs/Laboratory/Medical Supplies procured.
		Establishment of School gardens at selected schools across the State	74,999,989.45					MoE	School gardens at selected schools across the State established
		Sub-total	133,834,512,944.70						

3.4 Improving System Strengthening and Efficiency

This section outlines the key strategies and specific initiatives aimed at enhancing system strengthening and operational efficiency within the education sector. It also highlights the expected outcomes and specifies the responsible Ministries, Departments, and Agencies (MDAs) tasked with implementation, along with their respective timelines. A detailed breakdown of these activities is presented in Table 6.

Table 6: Improving System strengthening and efficiency

S/N	Broad Planned Activity	Sub-Activities	Financial Implication	Time Frame (Quarterly)				Key Responsible MDA/Partner	Expected Result
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESP Broad Policy Objective 4.1: Improve the education management information system									
1	Provision of support for ICT equipment, software and expertise	Development and Deployment of Educational Portal and e-Learning Platform	170,800,605.00					MoE	Educational Portal and e-Learning Platform developed and deployed
		Provision of Digital Learning Equipment (Desktops, Laptops, Routers and Rechargeable Projectors) for Schools	4,300,450,200.00					MoE	Digital Learning Equipment (Desktops, Laptops, Routers and Rechargeable Projectors) provided to schools
		Provision of Digital Literacy Equipment	750,000,000.00					MoE	Digital Literacy tools provided to schools
		Local Transport and Travel-Civil Servants (Transportation and DTA for ICT officers for installation and maintenance)	1,000,000.00					SUBEB	Local Transport and Travel-Civil Servants (Transportation and DTA for ICT officers for installation and maintenance) provided
		Computer Materials & Supply	275,000.00					SUBEB	Computer Materials & consumable provided
		Maintenance of Office / IT Equipment	784,000.00					SUBEB	Office / IT Equipment maintained
		Office stationeries/Computer consumables	17,050,000.00					NBPZ	Office stationeries/Computer consumables provided

		ICT Support (TETFund)	70,000,000.00					NBPZ	ICT Support (TETFund) provided
		Internet Access Charges	18,000,000.00					KASU	Internet Access Charges paid
		Technology Research& Development	110,000,000.00					KASU	Technology Research& Development conducted
		Software Charges/ License Renewal	18,000,000.00					KASU	Software Charges/ License Renewal paid
		Satellites Broadcasting Access Charges	6,000,000.00					KASU	Satellites Broadcasting Access Charges paid
		Office Stationaries/Computer Consumables	16,800,000.00					KASU	Satellites Broadcasting Access Charges paid
		Maintenance of Office / IT Equipment	4,000,000.00					KASU	Office / IT Equipment maintained
		Computer Materials & Supply	24,000,000.00					KASU	Computer Materials & consumable supplied
		Computer Materials & Supply	8,275,000.00					KSCOE	Computer Materials & consumable supplied
		Sub - Total	5,515,434,805.00						
ESP Broad Policy Objective 4.2: Improve monitoring and evaluation systems									
2	Strengthen monitoring and evaluation system	Monitoring, Quality Assurance and School Inspection	6,110,000.00					MoE	Monitoring, Quality Assurance and School Inspection conducted
		Supervision (M&E)	10,560,000.00					SUBEB	Supervision (M&E) conducted
		Local Transport and Travel-Civil Servants (Travels for officers to conduct M&E)	1,000,000.00					SUBEB	Local Transport and Travel-Civil Servants (Travels for officers to conduct M&E) paid
		Refreshment & Meals (provision of lunch for meetings)	2,232,000.00					SUBEB	Refreshment & Meals (provision of lunch for meetings) paid
		Internal Examination Fees	2,000,000.00					NBPZ	Internal Examination Fees paid
		Exams Supervision Expenses	1,800,000.00					KASU	Exams Supervision Expenses paid
		Industrial Attachment Supervision	6,000,000.00					KASU	Industrial Attachment Supervision conducted

		Industrial Attachment Supervision	1,920,000.00					KSCOE	Industrial Attachment Supervision conducted
		Supervision (M&E) (On the spot assessment visits to public secondary schools)	6,000,000.00					KSTSB	Supervision (M&E) (On the spot assessment visits to public secondary schools) paid
		Local Transport and Traveling (Visit to Schools to improve teachers services)	4,800,000.00					KSTSB	Local Transport and Traveling (Visit to Schools to improve teachers services) paid
		Maintenance of Motor Vehicle/Transport Equipment (to improve teachers services)	1,032,000.00					KSTSB	Motor Vehicle (to improve teachers services) maintained
		Maintenance of Motor Vehicle/Transport Equipment	132,000.00					KSLB	Motor Vehicle (to improve teachers services) maintained
		Motor Vehicles Fuel cost	343,856.00					KSLB	Motor Vehicles Fuel cost paid
		Refreshment & Meals	905,711.36					KSLB	Refreshment & Meals paid
		Sub-total	44,835,567.36						
ESP Broad Policy Objective: 4.3 - Ensure sustainable funding and efficient management of financial resources in the sector									
3	Design resource allocation formula to ensure equity across all levels and across LGEAs.	Recurrent Grants to Other Org. & Agencies	23,400,000.00					SUBEB	Recurrent Grants to Other Org. & Agencies paid
		Financial Consulting	800,000.00					SUBEB	Financial Consulting paid
		Printing of Non Security Documents	18,926,300.00					SUBEB	Non Security Documents printed
		Bank Charges (Other than Interest)	192,000.00					SUBEB	Bank Charges (Other than Interest) paid
		Bank Charges (Other than interest)	100,000.00					KSTSB	Bank Charges (Other than Interest) paid
		Bank Charges (Other than interest)	8,000.00					KSLB	Bank Charges (Other than interest) paid
4	Establish a financial management system to enforce accountability	Final Account and Budget preparation expenses.	580,000.00					KSSLB	Final Account prepared
		Annual Budget Expenses and Administration	6,000,000.00					MoE	Annual Budget Expenses and Administration paid

	Final Accounts and Budget Preparation Expenses	4,361,000.00					KSSQAA	Final Accounts and Budget Preparation Expenses
	Final Accounts and Budget Preparation Expenses	2,000,000.00					KASU	Final Account prepared
	Annual Budget Expenses and Administration	3,000,000.00					KASU	Annual Budget Expenses and Administration paid
	Annual Budget Expenses and Administration	576,577.20					KSLB	Annual Budget Expenses and Administration paid
	Sub-total	59,943,877.20						

Chapter Four: Plan Implementation Monitoring and Evaluation

4.1 Approach to Strategic Plan Implementation Monitoring

The Annual Operational Plan (AoP) is designed for the Education Sector; therefore, its implementation requires a collaborative oversight function involving the State Government and key stakeholders. The Ministry of Education (MoE) will actively engage with both governmental and non-governmental organizations to provide strategic guidance and ensure effective execution of the plan.

To track progress and maintain accountability, the MoE will oversee the implementation process, ensuring that set targets are achieved. Throughout the plan period, an Annual Education Sector Performance Review (AESPR) will be conducted. This review will assess sector performance by evaluating progress against the AoP's targets, indicators, and planned programmes/activities.

4.2 Identifying Sources of Data for the Results Framework

The input data and expected results outlined in this plan encompass activities and estimated costs. These data points should be gathered by the implementing units and departments within each MDA. Each implementing department is required to develop a departmental action plan using the template provided in the annexure and submit monthly reports on output data to the Monitoring and Evaluation (M&E) unit within their respective MDAs, which will subsequently forward the reports to the Central M&E Unit of the Ministry.

The compiled reports will be subject to quarterly reviews and integrated with outcome data on an annual basis. To ensure data accuracy and reliability, a comprehensive quality assurance mechanism will be embedded within the system, conducting quarterly reviews of the output and input datasets. Additionally, output data will be sourced from surveys and censuses.

4.3 Conducting Annual Sector Performance Review

The Ministry will work closely with all the MDAs in the Education sector to analyse the performance of the plan against the set outputs and outcomes targets. The Ministry will use the standard performance review reporting template that will be shared by the State Planning Commission for this exercise. It will be done within the first quarter of each year to extract lessons for adjustment of the ESIP in the second quarter.

4.4 Result Framework

A results framework is a strategic planning and management tool designed to support monitoring and evaluation efforts. It serves as a program-level guide for managers to systematically track implementation progress, document achievements, and make necessary adjustments to programs, activities, and targets. This framework offers a clear snapshot of a program's intended goals and objectives. Emphasizing impact and outcomes, the results framework ensures that the effectiveness of interventions is continuously assessed and improved to achieve the desired results.

A high-level Results Framework, which will serve as the foundation for developing a comprehensive and detailed Results Framework, is outlined in Table 7. To ensure effective

monitoring and evaluation of this Action Plan, several key priority actions must be undertaken. First, it is essential to establish reliable baseline data and refine indicators for tracking progress. Second, an efficient monitoring and evaluation system must be developed and institutionalized within the Ministry of Education (MoE) and other relevant agencies. Lastly, strengthening and embedding the Education Management Information System (EMIS) is crucial for the effective monitoring and evaluation of the Annual Operational Plan (AoP).

Table 7: Results Framework

Outcome Indicator	Unit of Measure	Output Baseline Value 2024	Output Target (Qty)			Data Source	Responsible Agency for Delivery
			2025	2026	2027		
Outcome 1: Improved quality of teaching and learning outcomes							
Proportion of qualified teacher to learners ratio in ECCDE	Ratio	1:400	1:350	1:300	1:250	ASC	SUBEB
Proportion of qualified teacher to learners ratio in lower and middle basic education	Ratio	1:72	1:70	1:68	1:66	ASC	SUBEB
Proportion of Qualified teacher to learners ratio in upper basic education	Ratio	1:40	1:40	1:40	1:40	ASC	KSTSB
Proportion of Qualified teacher to learners ratio in post basic education	Ratio	1:29	1:29	1:29	1:29	ASC	KSTSB
Number of Lecturers in the 3 tertiary institutions	Number						KASU/NBPZ/ KSCoE
Percentage of learners with learning poverty	%	72	70	68	66	KDBS	SUBEB
Percentage of candidates who passed with at least 6 credits, including English and Mathematics in BECE	%	83	85	89	90	SAS	KSSQAA
Percentage of candidates who passed with at least 5 credits, including English and Maths in WAEC, NECO	%	WAEC: 71	75	77	79	SAS	KSSQAA
	%	NECO: 50	51	53	55	SAS	KSSQAA
Percentage of Graduates in the State-owned institutions with 2.2 on a 5-credit scale or its equivalent	%					SAS	KASU NBPZ KSCoE
Outcome 2: Increased access, retention & completion rate at all levels for males, females and people with special needs							
Upper basic education gross enrolment rate	Rate	51	53	55	57	ASC	SUBEB
Post basic education gross enrolment rate	Rate	25	28	31	33	ASC	MoE
Lower and middle basic education net enrolment rate	Rate	95	96	97	97	ASC	SUBEB
Upper basic education net enrolment rate	Rate	38	40	42	45	ASC	SUBEB
Post basic education net enrolment rate	Rate	35	37	39	40	ASC	MoE
Gross enrolment of students in the State-owned tertiary institutions	Number	9,794	10,294	10,794	11,220	SAS	KASU/NBPZ/ KSCoE
Percentage of learners transiting from middle basic to upper basic education level	%	38	40	42	44	ASC	SUBEB
Percentage of learners transiting from upper basic to post basic education level	%	68	69	70	71	ASC	MoE
Lower and middle basic education completion rate	Rate	80	82	84	85	ASC	SUBEB
Upper basic education completion rate	Rate	57	59	61	63	ASC	SUBEB

Outcome Indicator	Unit of Measure	Output Baseline Value 2024	Output Target (Qty)			Data Source	Responsible Agency for Delivery
			2025	2026	2027		
Post basic education completion rate	Rate	45	47	49	50	ASC	MoE
Lower and middle basic education gender parity	Ratio	1	1	1	1	ASC	SUBEB
Upper basic education gender parity	Ratio	1	1	1	1	ASC	SUBEB
Post basic education gender parity	Ratio	0.79	0.82	0.85	0.87	ASC	MoE
Number of out-of-school children	Number	279,231	279,231	179,231	179,231	SAS	SUBEB
Outcome 3: Adequate educational infrastructure provided at all levels of education							
Proportion of lower and middle basic education classroom to learner ratio	Ratio	1:70	1:68	1:66	1:64	ASC	SUBEB
Proportion of Upper Basic Education Classroom to Learner Ratio	Ratio	1:82	1:80	1:78	1:76	ASC	SUBEB
Proportion of Post Basic Education Classroom to Learner Ratio	Ratio	71	69	67	65	ASC	MoE
Number of lecture theatres provided	Number	6	6	6	6	SAS	KASU/NBPZ /KSCoE
Proportion of classrooms in lower and middle basic with insufficient seats	%	72%	67%	62%	60%	ASC	SUBEB
Proportion of classrooms in upper basic education with insufficient seats	%	64%	59%	54%	52%	ASC	SUBEB
Proportion of classroom in post basic education with insufficient seats	%	61%	56%	51%	50%	ASC	MoE
Proportion of lower and middle basic education toilet to learner ratio	Ratio	1:431	1:409	1:386	1:300	ASC	SUBEB
Proportion of upper basic education toilet to learner ratio	Ratio	1:519	1:492	1:465	1:400	ASC	SUBEB
Proportion of post basic education toilet to learner ratio	Ratio	1:432	1:409	1:386	1:300	ASC	MoE
Percentage of lower and middle basic schools with source of safe water	%	32	30	28	26	ASC	SUBEB
Percentage of Upper Basic Education Schools with source of safe water	%	87	85	83	81	ASC	SUBEB
Percentage of Post Basic Education Schools with source of safe water	%	87	85	83	81	ASC	MoE
Expected 4: Improved System strengthening and efficiency							
Existence of an enhanced school management information system	Number	1	1	1	1	SAS	SUBEB/ MoE
Number of upper basic education schools that have functional ICT facilities	Number	103	133	163	200	ASC	SUBEB/ MoE
Number of post basic education schools that have functional ICT facilities	Number	227	260	295	320	ASC	MoE
Existence of functional comprehensive IT based sector performance information management system that links outcome and outputs in the sector	Number	1	1	1	1	SAS	MoE
Existence of well integrated IT-based personnel performance management system in use to enhance staff efficiency & productivity	Number	1	1	1	1	SAS	MoE
Existence of functional comprehensive IT based financial management system that links MDAs in the sector	Number	1	1	1	1	SAS	MoE

ANNEXURE

YEAR 2025 DEPARTMENTAL WORKPLAN

SECTION A: IDENTIFICATION AND GENERAL INFORMATION

1 MDA:.....

2 Department:.....

3 Mandate of the Department:

4 Responsibilities/Functions of the Department:

a.	
b.	
c.	

5 MDAs, Departments and Units:

S/ N	MDA	Department	Section/Unit

SECTION B: DEPARTMENTAL OBJECTIVES, TARGETS AND PLANNED ACTIVITIES FOR 2025

S/ N	Departmental Objectives	Targets	Planned Activities	Partners/Collaborators	Expected Outcomes/Performance Indicators.
		<i>(Specify the Targets for each Objective. Please include appropriate Targets omitted in the SIP)</i>	<i>(What Activities are required to achieve the Targets? Please list in chronological order and include necessary Activities omitted in the SIP)</i>	<i>(Which other Departments, MDAs, Organisations and Programmes will contribute to delivering each Activity?)</i>	<i>(What are the expected verifiable Results/Deliverables for each group of Activities)</i>
1	Objective:				
		Target:			
		Target:			

SECTION C: ACTION/ACTIVITY PLAN.

Departmental

Objective:.....

Target	Planned Activities	Tasks	Time-Frame	Responsibility	Costs	Funding Source	
<i>(Specify the Targets for each Objective)</i>	<i>(Please list the Activities specified for Target 1A in chronological order)</i>	<i>(Detail the required Tasks in chronological order)</i>	<i>(Specify the commencement and completion dates for each Task)</i>	<i>(Department/Unit and Officer will have responsibility to carry out each of the Tasks)</i>	<i>(What will it cost to carry out each Task?)</i>	<i>(Specify source e.g Budget Lines, Programme or Any other)</i>	
	Activity:	i					
		ii					
		iii					
		iv					
		v					
		vi					
		Total cost					
	Activity:	i					
		ii					
		iii					
		iv					
		v					
		vi					
		Total cost					

SECTION D: RISKS, ASSUMPTIONS AND MITIGATION PLAN

S/N	Assumptions	Positive actions	Responsibility	Risks	Remedial actions	Responsibility
	<i>(Please list major enabling factors or conditions you expect or assume will be in place to facilitate the successful implementation of planned Activities)</i>	<i>(What measures or actions are required to ensure that these conditions and assumptions occur)</i>	<i>(Who will be responsible for carrying out each of these actions)</i>	<i>(What major constraints or problems do you think may happen to prevent the implementation of the Activities or limit the expected Results)</i>	<i>(What measures or actions are required to deal with or reduce the impact of the Risks?)</i>	<i>(Who will be responsible for carrying out each of these actions)</i>
1						
2						
3						
4						
5						
6						
7						