



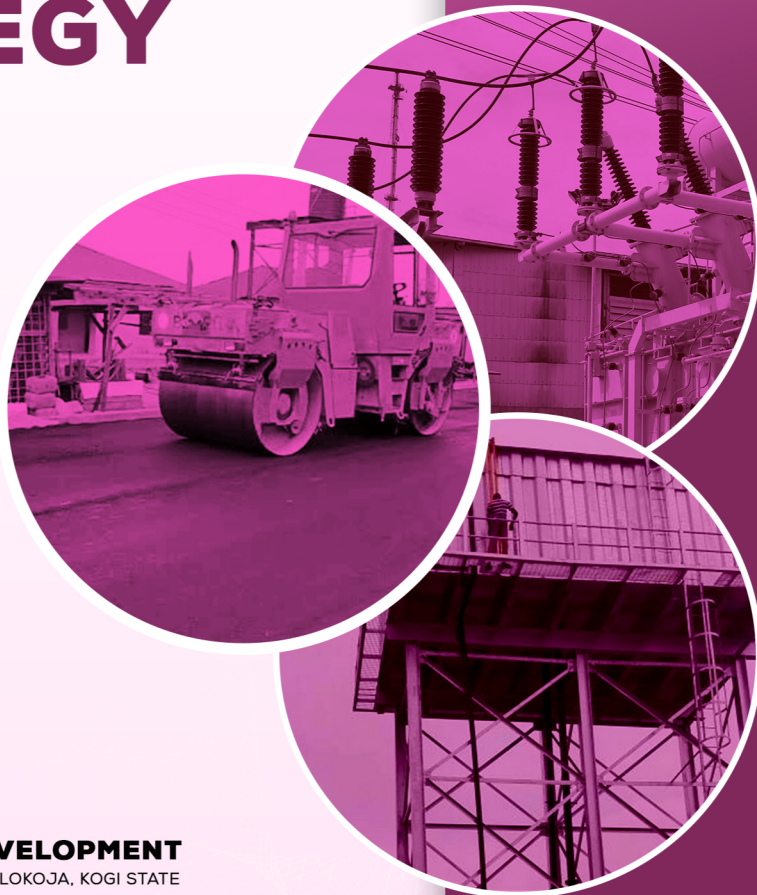
KOGI STATE MINISTRY OF
RURAL DEVELOPMENT

2021-2023

MEDIUM TERM SECTOR STRATEGY (MTSS)

JUNE, 2020

PREPARED BY
MINISTRY OF RURAL DEVELOPMENT
STATE SECRETARIAT COMPLEX, PHASE II, LOKOJA, KOGI STATE





FORWARD

Kogi State has over two thousand (2,000) Rural Communities which are distributed within the twenty-one (21) Local Government Areas of the State that are spread over a total land mass of about 28,313.35 square kilometers.

Most of these communities are, however, largely rural with little or no access to basic infrastructural facilities like potable water in all year round, good road and electricity couple with the recent effects of COVID-19 pandemic. These deficiencies conspire to suppress the enormous socio-economic potentialities of the area and of course the economic potential of the people.

In the past, most of the communities were confronted with basic infrastructure issues, however the introduction and adoption of the Medium Term Sector Strategy (MTSS), the infrastructural deficit in our rural communities has been substantially reduced.

There is no doubt that, the adoption of MTSS in driving development at the rural areas has been immensely impactful, as it helps to identify and prioritize critical development programmes and projects that fast track the process of achieving the sector goals and objectives, which is poverty alleviation amongst other.

Finally, and very importantly too, the State priorities are changing very fast due to the effects of COVID-19 pandemic and activities of Gun men, Bandits and Terrorists. The Ministry of Rural Development is to ensure steady power supply in the rural communities, open up rural roads, dualise and rehabilitate rural feeder roads, and provide safe drinking water for the rural populace.

HON. DANIEL ONEAL EJIGBO
Honourable Commissioner,
Ministry of Rural Development,



ACKNOWLEDGMENT

My appreciation goes to God Almighty for giving me the grace to be part of the team that facilitated the preparation of this document for the Ministry.

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Similarly, I appreciate the support provided by the Honorable Commissioner, to see that the document became a success.

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I would also like to acknowledge the valuable contributions of the members of the MTSS Committee of the Ministry for their tireless efforts in the course of preparing the MTSS document despite the tight schedule.

OKUREKA B S O
Ag. Permanent Secretary,
Ministry of Rural Development,
Kogi State.



ABBREVIATION

PRS	-	Planning, Research and Statistics
CDS	-	Community Development Service
RW	-	Rural Water
RAAMP II	-	Rural Access and Agriculture Marketing Projects
RR	-	Rural Road
RE	-	Rural Electrification
Ad/Fin	-	Administration and Finance
SDP	-	Sustainable Development Projects
MFB&EP	-	Ministry of Finance, Budget & Economic Planning
MRD	-	Ministry of Rural Development
MTSS	-	Medium Term Sector Strategy
MTEF	-	Medium Term Expenditure Framework
MTBF	-	Medium Term Budget Framework
KPI	-	Key Performance Indicator
IGR	-	Internal Generated Revenue
KOGI RAMP	-	Kogi Rural Access and Mobility Project II
DSS	-	Development Sector Strategy



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CHAPTER 1

Introduction

1.1 Aims and Objectives of the Document

A Medium Term Sector Strategy (MTSS) is a Public Financial Management (PFM) tool that links policy, planning and annual budgets. While State policies outline the high level and long-term goals, MTSS presents cost necessary inputs and activities to deliver specific outputs in the medium term to achieve the long term big picture of State policies. Thus, MTSS is the road map that translates long term ambition to medium term reality using clearly plotted priorities, deliverables and costs.

MTSS outlines the projects and programmes that will be carried out in a sector over a three-year period and answer questions like:

- how much each programme and project will cost;
- where the funding for the projects comes from;
- Who will execute the projects; and
- When to execute the projects.

MTSS forms the basis of annual budget update. This ensures consistency in planning and reduces the potential for projects to be left incomplete or in-operational due to lack of future funding.

MTSS is part of reform process for improving delivery and conception of annual budget in the State. It is part of the overall plan of Medium Term Expenditure Framework which was adopted by the State Government for its budgetary process.

This Medium Term Sector Strategy (MTSS), covering the period of 2020-2022 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEF/MYBF, let's do MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Rural Development sector articulates its MTSS for 2021 – 2023 aimed at accurate planning and good governance towards overall socio-economic development and prosperity of the State.

This is an activity based technique at improving strategic planning and efficiency of public expenditure. This also aims at aligning the budget proposals of MDAs to their respective sector policies, targets and goals.

The MTSS will help government Ministries, Departments and Agencies (MDAs) make the best use of Kogi State resources to deliver public services and improve the welfare of



citizens. It will streamline planning and budgeting; officers are encouraged to factor in on-going and future recurrent costs of maintaining capital investments; officers have the opportunity to allocate the costs of capital investments over several years rather than one year, given that many capital projects take several years to complete. MTSS recognizes differences between sectors whilst it provides decision makers with a consistent framework for allocating sector budgets from year to year. MTSS encourages result-based planning, budgeting, monitoring and evaluation, performance driven management by shifting emphasis from input to output and outcome thereby delivering results to achieve policy goals.

1.2. Summary of the processes used

MTSS development process commenced with consultations among Key policy makers from the sector on the process, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Membership of the Rural Development sector team comprises of the Hon. Commissioner Ministry of Rural Development, Permanent Secretary, Directors and Other management staff.

Upon the receipt of the sector's resource envelop from the resource projections of Medium Term Expenditure Framework (MTEF) the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Rural Development sector MTSS was conducted in the first quarter of 2020.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2021 fiscal year.
2. Establish the performance status for 2019; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.



3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

This was undertaken by the sector Monitoring and Evaluation (M&E) officers with the guidance provided by the Director M&E of Kogi State. Update information of KPIs to be provided by M&E Department in collaboration with Kogi State Bureau of Statistics. This process is vital as it tracks the Kogi State progress against planned outputs and outcome targets for the sector. The rollover process of the MTSS process is anchored on the outcome of this review.

The key steps involved the Constitution of Core Team Members on MTSS and training of team members across the State MDAs. Other activities include:

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust in line with Let' do MORE.
- b) Clearly articulates medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
- c) Identifying and documenting the key initiatives (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as enshrined in Let' do MORE Blueprint.
- d) Costing and identifying key initiatives in a clear, accountable and transparent manner.
- e) Phasing implementation of the identified initiatives over the medium-term to achieve value for money.
- f) Defining the expected outcomes of the identified initiatives in clear measurable terms (KPIs).
- g) Linking expected outcomes to their objectives and goals.
- h) Linking the expected outcomes to specific (location, LGA, village, ward).

1.3 Summary and Conclusion

The document which is Rural Development Sector MTSS 2021-2023` is embedded with the following programmes:

- i. Construction and Rehabilitation of rural feeder roads.
- ii. Provision and Reticulation of quality and save drinking water in the rural areas.



- iii. Rural Electrification Programme'
- iv. Community Assisted programme (community initiated)

With this State level goals:

- I. To enhance rural infrastructure for economic growth and sustainable development.

The Rural Development Sector goal is stated below

- i. To optimally manage rural infrastructural and enhance standard of living

Above all, the Rural Development Sector MTSS 2021-2023 is targeting the following outcomes:

- i. Farmers access to market and commercial activities improved,
- ii. Improved social life in the rural areas,
- iii. Reduced prevalence rate of water borne and waste water disease in rural areas ;
- iv. Improved social life in the rural areas;
- v. Improved community social welfare

1.4. Outline of the Structure of the Document

Kogi State Rural Development Sector MTSS 2021-2023 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

Chapter two deals with The Sector and Policy in the State Rural Development Sector MTSS 2021-2023 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programmes.

Chapter three captures the development of sector strategy with the following sections: major strategic challenges; resource constraints; contributions from partners; program connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

Chapter four summarizes the three-year expenditure projections as performance monitoring and evaluation and public involvement.

Chapter five examines sources of data against the results framework and conducting annual sector review.



CHAPTER 2

The Sector and Policy in the State

2.1 A brief background of the State

Kogi State is one of the thirty-six states that constitute the Federal Republic of Nigeria. Located in the North-Central geopolitical zone of Nigeria; the State was carved out of the old Benue and Kwara States on 27th August 1991. As per 1999 Constitution of Federal Republic of Nigeria, the State comprises 21 Local Government Areas, (239 wards) which are divided into 25 State Constituencies, grouped into 9 Federal Constituencies and 3 Senatorial Districts.

Lokoja is the capital of Kogi State. Lokoja was also the first administrative capital of modern-day Nigeria. The State is also known as the Confluence State as this is where the Rivers, Niger and Benue merged as one.

The State covers an area of 28,312.6 sq. km sharing boundaries with nine States and FCT as follows: -

Northern Boundary: Niger, Nassarawa and FCT.
Western Boundary: Kwara, Ekiti, Ondo, and Edo.
Eastern Boundary: Benue, Anambra and Enugu.

The State capital has major road traffic link to FCT Abuja and 21 Local Government Areas divided into 3 Senatorial Districts, 9 Federal Constituencies 25 State Constituencies and 239 Wards.

Kogi State is structured into 21 Local Government Areas and it comprises three major ethnic groups i.e. Igala, Ebira/Egbura and Okun (Yoruba) other minor groups include BassaKwomu, BassaNge, Kakanda, Kupa, Ogori/Magongo, Nupe, Oworo, Gwari etc.

Climate

Kogi State has an average maximum temperature of 33.2°C and average minimum of 22.8°C. Lokoja, the State capital is generally hot throughout the year. The State has two distinct weathers, the dry season, which lasts from November to March and rainy season that last from April to October. Annual rainfall ranges from 1,016mm to 1,524mm. The



vegetation of the State consists of mixed leguminous (guinea) woodland to forest savannah. Wide expanse of FADAMA in the river basin and long stretches of tropical forest in the Western and Southern belts of the State.

Demography

Kogi State has a total land area of 28,313.53 square kilometres and a projected population of 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49° N and longitude 6.45° E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Osoyo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

State level General Information on Population

Age Group	Male	Female	Total
0 - 4 years	319,647	304,402	624,049
5 - 9 years	259,249	239,650	498,899
10 - 14 years	202,570	181,527	384,097
15 - 19	173,998	170,411	344,409
20 - 24	132,835	161,201	294,036
25 - 29	118,076	154,652	272,728
30 - 34	98,618	113,253	211,871
35 - 39	80,731	82,439	163,170
40 - 44	74,576	68,738	143,314
45 - 49	55,861	43,938	99,799
50 - 54	51,396	40,015	91,411
55 - 59	22,235	17,882	40,117
60 - 64	30,672	23,638	54,310
65 + years	52,439	39,394	91,833
TOTAL State Population	1,672,903	1,641,140	3,314,043

*Sources: National Population Census 2006

Local Government Areas

The headquarters of the Local Government Areas serve as important traditional, cultural and market centres in their localities. The Local Governments are; Adavi, Ajaokuta, Ankpa, Bassa, Dekina, Ibaji, Idah, Igalamela-Odolu, Ijumu, Kabba/Bunu, Kogi/Kotonkarfe, Lokoja, Mopa-Muro, Ofu, Ogori/Magongo, Okene, Okehi, Olamaboro, Omala, Yagba-East, Yagba-West.



Agriculture, Forestry and other Bush Activities: Kogi State has extensive arable land for cultivation, with good grazing grounds for livestock breeding and large water bodies for fishing. Crops cultivated include yam, cassava, maize, guinea corn and groundnut. Rice production is encouraged in the flood plains of the rivers, while coffee, cocoa, orange and cashew nuts are produced in Ijumu and Kabba/Bunu LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 tonnes of various farm inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g. Ijumu and Kabba/Bunu LGAs).

Exotic plants such as teak (*tectonagrandis*) and pulp wood are being planted in different parts of the State. Other basic economic activities include the unincorporated private sector with farmers, fishermen, artisans and people in other activities such as mechanics, vulcanizers, electricians, carpenters bricklayers, plumbers and traders.

Mineral Resources: Kogi State is rich in mineral resources. Most of these minerals are available in commercial quantities and these include coal at Koton-Karfe, Okaba and Ogboyaga; limestone and marble at Jakura, Ajaokuta, Osara, Ekinrin-Adde and Itobe; kaolin at Agbaja and iron ore at Agbaja plateau and Itakpe hills. It is worthy of note here to highlight that out of the seven (7) mineral resources of focus by Nigeria in the effort towards diversification, three (3) of them are available in Kogi State in commercial quantities. These are Iron Ore, Limestone and Coal.

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given for the commencement of exploitation of Coal in Kogi East by Dangote group. The Federal Government has started giving the exploitation of Itakpe Iron Ore attention. For years now the limestone had continued to be worked on by Dangote group into cement manufacturing.



Industrial Development: The available resources are land, water, minerals, agriculture, forestry, hydro-power and electricity. Ajaokuta iron and steel and the tertiary Institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State in 1992. Development of the Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.

The Itakpe Iron Ore Mining Company and the Ajaokuta Steel Company, both of which could generate subsidiary industries such as iron and steel, foundries, cement plant, tar installation plant, carbon black and carbon graphic electrodes industry light forging, metal fabrication and agricultural tools and implements industries.

Development Potentials:Kogi State's endowment of natural resources include land, water, mineral and forest resources. The vast land area of the State provides adequate opportunity for the location of various types of industrial and other economic activities.

The water resources of Rivers Niger and Benue and their several tributaries could provide ample water supply for people, animals and various industries when fully harnessed. The confluence of Rivers, Niger and Benue could be an important source of tourist attraction. Fishery could be developed on a large scale with allied fishery industries.

The waterfalls at Osomi, Ogugu and Ofejiji are potential sources of hydro-electricity. The water from the rivers could support large irrigation schemes for raising various crops. The forests provide wood for timber and fuel.

Local Sourcing of Raw Materials: Agricultural products such as grains (maize, guinea corn, rice and others), root crops (yam, cassava and groundnut etc), Other crops include beans, soya beans, cocoa and coffee provide the needed raw materials for cereals, flour beverages and other food processing industries. Livestock and fisheries could provide raw materials for meat and fish canning industries.

The forest has the potential to provide wood for plywood and other wood related industries to produce such items as toothpicks, matches and other household utensils while foliage and minerals are sources of raw materials for chemical and pharmaceutical industries.



Mineral resources in the State can provide immense local sources of raw materials for the manufacture of various products.

Coal and iron ore provide raw materials for the iron and steel industry and for the manufacture of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds. Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara, EkinrinAdde and Itope have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many part of LGAs of the State could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poultice and Plaster of Paris (POP).

Cassiterite, columbite and tantalite from Egbe are used for tin coating and alloys while talc and mica from Isanlu, Ogbom and Mopa could supply the raw materials for ceramics, paints and electrical equipment. Gold from Isanlu in Yagba East LGA, gems and ornamental stones from Lokoja, quartz from Okene, Okehi, Okoloke and Egbe and crude petroleum from Ibaji are other important minerals in the State.

2.2 BRIEF INTRODUCTION OF THE SECTOR

The Ministry of Rural Development was created on the 26th July, 2012. It is the outcome of a merger of the former Kogi State Directorate of Rural Development (DRD) and the Department of Community Development from Ministry of Water Resources and Rural Development.

Administrative Set Up

1. Office of the Hon. Commissioner,
2. Office of the Permanent Secretary,
3. Finance & Administration Department,
4. Community & Social Development Department,
5. Rural Electrification Department,
6. Rural Water & Sanitation Department,
7. Rural Roads Department.
8. Planning, Research & Statistics

SCHEDULE OF DUTY OF THE DEPARTMENT

1. **Department of Administration and Finance responsible for General Administration of the Ministry**
 1. Co-ordinate human and other resources of the Ministry in order to achieve the objectives and targets.



2. Initiation and development of personnel policies.
3. Implementation of management decision and policies.
4. Maintenance of finance and accounts.
5. Maintenance of stores.
6. Appointment, promotion and discipline of staff.
7. Co-ordination of security activities.
8. Co-ordination of all staff welfare and protocol.
9. Maintenance of open and secret registries.
10. Provide secretariat for the management meetings.
11. Any other duties that may be assigned by the management.

2. DEPARTMENT OF COMMUNITY and SOCIAL DEVELOPMENT

1. Mobilization and sensitization for community self-help initiative and provision of community support to rural development projects.
2. Provision/processing of financial assistance/matching grants to community self-help projects.
3. Provision of technical assistance to communities embarking on self-help projects.
4. Provides technical assistance, advice, extension and counseling services to assist communities undertake economic empowerment programme.
5. Promotes economic development by facilitating and supporting rural individuals, communities and businesses obtain finances through banks, credit unions and community-managed lending pools and technical assistance needed to address their diverse and unique needs within rural Kogi State.

3. DEPARTMENT OF RURAL ELECTRIFICATION

1. The Department Handles Electrification projects.
Recommend type of transformer to be purchased for onward distribution to deserving communities.
2. Installation of such transformers to different communities.
3. Survey, provide working drawings and prepare bill of quantities (BOQ) for benefiting community electrification projects.
4. Supervise all Electrification projects awarded to contractors for possible compliance to the sector working drawings.
5. Ensure all electrification projects are in conformity with institute of electrical engineers' regulations before commissioning.
6. Handles projects as may be assigned to the department.
7. Maintenance of office electrical/electronic installation.
8. Maintenance of power sub-station in any given community in conjunction with AEDC.
9. Carry out any other assignment related to electrical engineering in the State as may be directed by the management.



4. DEPARTMENT OF RURAL WATER SUPPLY AND SANITATION

The Department of Rural Water and Sanitation is headed by a Director and is directly responsible for the following functions:

1. Provision of potable water to rural communities across Kogi State by:
 - a. Drilling of motorized boreholes and construction of overhead tanks.
 - b. Construction of Mini dams and supply of water to the rural communities, especially in areas where drilling of boreholes is difficult.
 - c. Drilling of hand pump boreholes in the rural areas where groundwater level is shallow and dirt-free.
2. Rehabilitation of broken down water supply systems in the rural areas.
3. Provision of generating sets and construction of generator houses using direct labour approach for sustainable water supply
4. Identify communities for approval to provide with appropriate rural water supply.
5. Receive and forward requests from communities in need of potable water.
6. Provision of sanitary facilities for rural dwellers.

5. DEPARTMENT OF RURAL ROADS

1. Design and construction of new rural feeder roads to link up rural communities to major towns and markets.
2. Maintenance and rehabilitation of existing rural feeder roads.
3. Control and management of construction materials, earth moving equipment and vehicles.
4. Maintenance of all capital assets in the Ministry such as generating sets, buildings and vehicles.
5. Provide Bill of Quantities and raise valuation certificates where necessary for road works.
6. Construction of box and ring culverts, bridges and surface dressing over rural feeder roads.
7. Any other assignment as directed by the management.

6. DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS

1. Preparation of Medium Term Expenditure Plan and Annual Budget.
2. Preparation of Quarterly/Annual Progress Report.
3. The Department serves as Secretariat of the Ministerial Tender Board and Department Tenders Board.
4. Serves as Data Bank.
5. Dissemination of Ministry's programmes and activities through the media, Posters, workshops seminars etc.



6. Monitoring of all on-going projects.
7. Evaluation of jobs carried out by contractors in project execution
8. Conduct research and survey such as impact-analysis survey, and base line survey, to determine the effectiveness of the Ministry programme to beneficiary communities.
9. Coordinate the planning and implementation of all rural development programmes to address specific projects in a community in collaboration with Government Ministries, Departments, Agencies and other partners,.

7. PARASTATAL

The Ministry has two parastatal, with experienced and well equipped bureaucrats to provide rural water and sanitation and rural feeder road respectively. Both are donor agency funded.

- Kogi State Rural Access and Mobility Project (RAMP II)

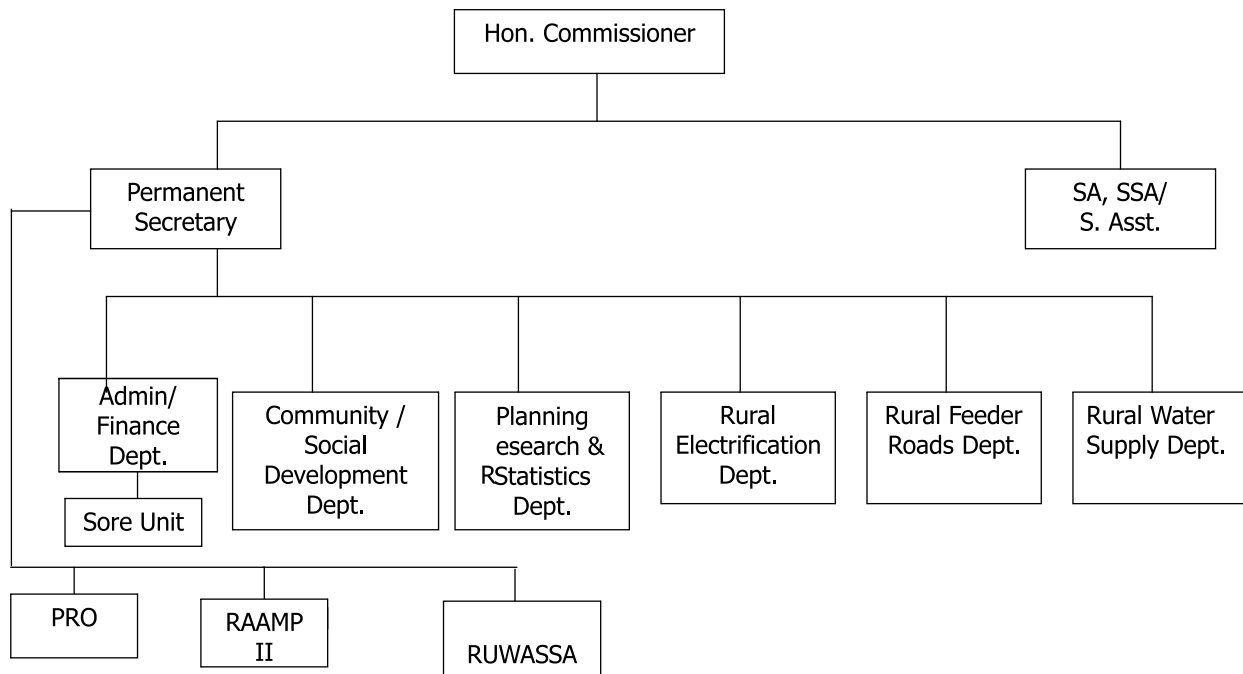
2.3 THE CURRENT SITUATION IN THE SECTOR

The Ministry is responsible for:

- (a) Provision, support and maintenance, in providing essential public facilities and services (such as; water and sewer systems, housing, health clinics, emergency service facilities and electric power and telecommunication services) that will improve the economy, welfare, and infrastructure in rural communities in Kogi State. In collaboration with Government Ministries, Departments, Agencies and other partners.
- (b) Provision of technical assistance, advice, extension and counseling services for communities to undertake community empowerment programmes.
- (c) Assistance of Local Government Areas and rural dwellers to create self-sustaining, long-term community and economic development in rural areas through vision and strategic planning.
- (d) Coordinating the planning and implementation of all rural development programmes to address specific projects in a community in collaboration with Government Ministries, Departments, Agencies and other partners.
- (e) Contributing to rural community development initiatives through the provision of technical assistance and training of youths in partnership with Non-Governmental Organizations and other Development Partners. This will enable the development of local capacity to undertake housing, community facilities, community and economic development projects in rural areas.



2.4 OVERVIEW OF THE SECTOR'S INSTITUTIONAL STRUCTURE



2.5 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES

2.5.1 MISSION STATEMENT

- *To unite the people of Kogi State for a collective vision.*
- *Create a conducive environment for unlocking the natural and human potential of the state.*
- *Attract resources from the rest of the world.*
- *To support the emergence of a strong and knowledge driven economy, provide good quality of life for the rural populace*

2.5.2 VISION STATEMENT

To see Kogi State emerge as a model of good governance and transformed into one of the top ranking states in the country in terms of rapid and sustainable socio-economic development, where we can provide opportunities for all and demand responsibility from all.'

2.5.3 CORE VALUES

- Prudence
- Professionalism
- Integrity
- Dynamism
- Teamwork



2.6 SECTOR POLICY

The main policy thrust of the Ministry is the realization of goals from government policies and initiative towards rural development.

The sector annually budget for the following programmes and activities which are carried out.

- Provision of Rural Electrification to some communities that are yet to connect to the national grid.
- Provision of motorized borehole to some communities whose source of potable drinking water is far to reach.
- Provision and rehabilitation of rural feeder roads
- partnering with communities to address specific project that require government attention.

2.7 THE SECTOR'S GOALS AND PROGRAMMES FOR THE MTSS PERIOD

This is a summary of how the goals was developed for the Sector over the Medium Term relate to the overall goals set by Kogi State government as contained in the Blueprint, KOSEEDS, Medium Term Expenditure Plan. This is a way of demonstrating that the Sector Strategy contains specific means of achieving or contributing to the achievement of relevant high level Policy Statements of Kogi State government.

Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcome

State Level Goals	Sector Level Goal	Programmes	Outcomes
To enhance Rural infrastructure for economic growth and sustainable development.	To optimally manage rural infrastructural and enhance standard of living	Construction and rehabilitation of rural feeder roads	? Farmers access to market, and commercial activities improved ? Improved social life in the rural areas.
		Provision and reticulation of quality and same drinking water on the rural areas.	Reduced prevalence rate of water borne and waste water disease in rural areas
		Rural electrification programme	Improve social life in the rural areas
		Community assisted programme (community initiated project)	Improved community social welfare



Table 2: Goals, programmes and outcome deliverables

Sector Goals	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2019)	Outcome Target		
					2021	2022	2023
To optimally manage rural infrastructural and enhance standard of living	Construction and rehabilitation of rural feeder roads	? Farmers access to market, and commercial activities improved ? Improved social life in the rural areas.	? Number of communities that benefited from the rural feeder roads ? NA	NA	15 communities benefited from the rural feeder roads	15 communities benefited from the rural feeder roads	15 communities benefited from the rural feeder roads
	Provision and reticulation of quality and save drinking water on the rural areas	Reduced prevalence rate of water borne and waste water disease in rural areas	% increase in the volume of safe drinking water in the rural areas	NA	60 communities have access safe drinking water	60 communities have access safe drinking water	60 communities have access safe drinking water
	Rural electrification programme	Improve social life in the rural areas	No. of communities that benefited from Rural electrification programme.	50. communities that benefitted from Rural electrification programme	30 communities benefitted from Rural electrification programme	30 communities benefitted from Rural electrification programme	30 communities benefitted from Rural electrification programme
	Community assisted programme (community initiated project)	Improved community social welfare	No. of communities that benefited from government intervention in the community initiated project	One community benefitted	three community benefitted from government intervention in the community initiated	three community benefitted from government intervention in the community initiated project	three community benefitted from government intervention in the community initiated



CHAPTER THREE

3.0 THE DEVELOPMENT OF SECTOR STRATEGY

3.1 MAJOR STRATEGIC CHALLENGES

The major challenges facing the MRD Sector are listed below:

- Inability of the sector to perform some of its statutory functions e.g. project monitoring, input and planning due to lack of monitoring equipment.
- Inadequate number of human capital to effectively and efficiently carryout the sector functions.
- Inadequate office accommodations and office equipment,

3.2 RESOURCES CONSTRAINTS

The main sources of revenue for the sector are the state allocations derived from Federal Statutory Allocation and the Internally Generated Revenue (IGR) which is grossly inadequate to finance the various programme of the sector.

The table below gives a summary picture of approval estimates and releases for year 2019 on the following sub-head.

- A - Revenue
- B - Recurrent Expenditure
- C - Capital Expenditure

A. REVENUE		
Approved Revenue Estimates 2019	Actual Collection 2019	%performance
203,090,932	101,136,400	49.7
B. RECURRENT EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
232,385,849	12,985,585	5.58
C. CAPITAL EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
92,497,867	54,538,244	58.9



Table 3: Summary of 2019 Budget Data for the Sector

Item	Revised Budget (N) in 2019	Amount Released (N) in 2019	Actual Expenditure (N) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	141,066,588	135,576,068	135,576,068	96%	96%
Overhead	91,319,261	11,629,817	11,629,817	12.7%	12.7%
Capital	92,497,867	54,538,244	54,538,244	58.9%	58.9%
Total	324,883,716	201,735,129	201,735,129	62.09%	62.09%

Table 4: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	88,763,089	4,669,557	18,678,231	5.26%	5.26%
Overhead	3,461,608	250,000	250,000	7.22%	7.22%
Capital	634,928,000	7,816,825	7,816,825	1.23%	1.23%
Total	727,152,697	12,836,382	12,836,382	13.71%	13.71%



Table 5: Summary of the Review of Ongoing and Existing Projects Scorecard
 (Ranked by Average score for Ongoing and Existing Projects and by Final Score for New Projects)

S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
Ongoing and Existing Projects									
1	030000010102 Grants for Community Self Help Projects	4	4	2	4	3	3.4	4	IMPORTANT
2	030000020137 Government Intervention on 5 Million Community Based Project (SIP)	3	4	4	4	3	3.6	3	IMPORTANT
3	100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	1	3	2	2	2	2	9	IMPORTANT
4	140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	4	4	4	4	3	3.8	2	IMPORTANT
5	140000010106 Purchase Of Transformers	1	2	3	2	3	2.2	7	IMPORTANT
6	140000010108 Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	1	2	2	3	3	2.2	7	IMPORTANT
7	140000010114 Purchase of Electrical Testing Equipment	1	2	4	2	3	2.4	6	IMPORTANT
8	170000010107 Rural Feeder Roads	2	4	4	3	3	3.2	5	IMPORTANT
9	170000010191 Overhauling of MRD Heavy Duty Equipment.	4	4	4	4	4	4	1	IMPORTANT
10	170000010255 Rural Access and Agricultural marketing project	1	2	3	2	3	2.2	7	IMPORTANT
New Projects									
1	190000010135 GYB Rural Water for All (COVID-19 Responses)	NA	NA	NA	NA	4	4	1	IMPORTANT
	140000010122 Upgrading of Adavi-Eba and Kogi West to 33KVA	NA	NA	NA	NA	4	4	1	IMPORTANT



Table 6: Capital Costs Commitments

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1	00030000010102 Grants for Community Self Help Projects	NA	NA	NA	NA
2.	00030000020137 Government Intervention on 5 Million Community Based Project (SIP)	100%	400,000,000	49,538,244	350,461,756
3	00100000010110 Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	NA	NA	NA	NA
4.	00140000010102 Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	90%	28,500,000	5,000,000	295,000,000
5	00140000010106 Purchase Of Transformers	NA	NA	NA	NA
6.	00140000010114 Purchase of Electrical Testing Equipment	NA	NA	NA	NA
7	00170000010107 Rural Feeder Roads	ON GOING	100,000,000	100,000,000	150,000,000
8.	00170000010191 Overhauling of MRD Heavy Duty Equipment.	NA	NA	NA	NA
9	00170000010255 Rural Access and Agricultural marketing project	NA	NA	NA	NA
10	00100000010135 GYB Rural Water for All (COVID-19 Responses)				



Table 7: Personnel Costs Existing and Projected

Number of Staff	90	68	89	89	95
Items of Personnel Costs	2019 Revised Budget	2019 Actual	2021	2022	2023
Salary	141,066,588	135,576,068	90,519,395	91,424,589	92,329,783
Total Cost (N)	141,066,588	135,576,068	90,519,395	91,424,589	92,329,783

Table 8: Overhead Costs Existing and Projected

Items of Overheads	2019 Approved	2019 Actual	2021	2022	2023
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	5000000	800000	0	0	0
22020102 TRAVEL AND TRANSPORT	5750000	480000	389250	393142.5	397035
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5000000	0	0	0	0
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5000000	0	0	0	0
22020201 INTERNET ACCESS CHARGES	350000	0	0	0	0
22020202 SOFTWARE CHARGES/LICENSE RENEWAL	350000	0	0	0	0
22020204 ELECTRICITY BILL/CHARGES	100000	0	0	0	0
22020205 TELEPHONE CHARGES	250000	0	77850	78628.5	79407
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	4500000	408300	319000	322190	325380
22020302 PLANNING & STATISTIC BOOKS	500000	0	0	0	0
22020303 NEWSPAPERS/SUBSCRIPTIONS	150000	96450	0	0	0
22020304 MAGAZINES, JOURNALS AND PERIODICALS	100000	0	0	0	0
22020308 UNIFORMS AND OTHER CLOTHINGS	100000	0	0	0	0
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	250000	0	0	0	0
22020314 CALENDER AND DIARIES	500000	0	0	0	0
22020320 PRINTING OF JUDICIAL FORMS	500000	220000	0	0	0
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100000	45500	0	0	0
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500000	0	0	0	0



22020333 PRINTING OF FILES JACKETS	500000	0	0	0	0
22020340 TOOLS AND EQUIPMENT	2000000	254500	0	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5307872	350000	1,197,786	1209764	1221742
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3450000	162400	772550	780275.5	788001
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3000000	7600	0	0	0
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	800000	0	0	0	0
22020405 MAINTENANCE OF OFFICE EQUIPMENT	1800000	106000	0	0	0
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	2000000	0	0	0	0
22020435 MAINTENANCE OF OFFICE PREMISES	3000000	0	0	0	0
22020501 LOCAL TRAINING	1200000	27000	103800	104838	105876
22020502 INTERNATIONAL TRAINING	3000000	0	0	0	0
22020601 SECURITY SERVICES	300000	0	0	0	0
22020605 CLEANING AND FUMIGATION SERVICES	200000	0	0	0	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	2500000	0	0	0	0
22020679 OFFICE AND GENERAL EXPENSES	4000000	240100	0	0	0
22020683 OFFICIAL GIFTS & PROTOCOL	1000000	70000	0	0	0
22020684 LAW REPORTS FOR J.S.C	500000	0	0	0	0
22020704 CONSULTANCY SERVICES	2000000	0	0	0	0
22020736 CONTINGENCIES	200000	0	0	0	0
22020738 I.D CARD PRODUCTION	300000	0	0	0	0
22020801 MOTOR VEHICLE FUEL COST	4000000	1812190	0	0	0
22020803 PLANTS/GENERATOR FUEL COST	250000	0	0	0	0



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22020806 DIESEL EXPENSES	250000	0	0	0	0
22020808 LUBRICANTS EXPENSES	250000	87000	0	0	0
22020901 BANK CHARGES (OTHER THAN INTEREST)	311389	21117	6172	6233.72	6295.44
22020913 FINANCIAL ASSISTANCE	1200000	230000	0	0	0
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1700000	295000	103800	104838	105876
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5500000	2330000	0	0	0
22021003 PUBLICITY AND ADVERTISEMENT	300000	90000	0	0	0
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	1100000	0	0	0	0
22021005 POSTAGES AND COURIER SERVICES	100000	0	0	0	0
22021006 WELFARE PACKAGES	4000000	1680000	0	0	0
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	200000	0	0	0	0
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1000000	0	51900	52419	52938
22021011 RECRUITMENT AND APPOINTMENT COST	500000	0	0	0	0
22021012 DISCIPLINE COST	300000	0	0	0	0
22021013 PROMOTION EXPENSES	300000	0	0	0	0
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400000	110000	0	0	0
22021015 BURIAL EXPENSES	1500000	0	0	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	1000000	0	0	0	0
22021046 NON-ACCIDENT BONUS TO DRIVERS	100000	60000	0	0	0
22021065 DONATIONS	500000	0	0	0	0
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	200000	202000	204000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	500000	98000	288488	291372.9	294257.8
	91319261	10081157	3510596	3,545,702	3,580,808



Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
00140000010108 Upgrading of Ajaokuta-Anyigba Transmission Line & Distribution to LGAs/Communities	Due to lack of Fund

3.3 PROGRAMME CONNECTIONS BETWEEN SECTOR MDAS

Parastatals under The Ministry of Rural Development sector is Rural Access and Agricultural Marketing Project (RAAMP).

As the supervising and coordinating authority on rural development matters, the Ministry is responsible for setting out the policy and strategic direction for the sector while the parastatals are responsible for the implementation of Activities and Programmes.

With the MTSS strategies defined, the sector team developed capital and recurrent activities for the implementation of the medium term plan. As specified above, a number of capital projects are currently captured and prioritized the MTSS for 2021 -2023. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. These include human resources, maintenance of infrastructure and vehicles, procurement of office consumables.



3.4 OUTLINE OF KEY STRATEGIES

Table 10: Summary of Projects Expenditures and Output Measures

Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2022	2023					2021	2022	2023		
Sustainable power supply	001400000101 06 Purchase Of Transformers	0.00	151500000	151500000		Transformer available for community use	number of 500kva and 300Kva transformers available for community	NA	30 no. of 500kva and 20 no. of 300kva transformer available for community use	30 no. of 500kva and 20 no. of 300kva transformer available for community use	30 no. of 500kva and 20 no. of 300kva transformer available for community use	1.1.1.1	MRD
	001400000101 02 Rural Electrification Schemes, Governor's Accelerated Electrification of 300 Communities (Electricity Tower Across River Niger at Itobe) (Two Communities per L.G.A.)	0.00	100000000	101000000	101000000	Rural community connected to national grid		100 communities connected to national grid	10 fairly large communities connected to national grid	10 fairly large communities connected to national grid	10 fairly large communities connected to national grid	1.1.1.2	MRD
	001400000101 14 Upgrading of Ajaokuta Ayangba Transmission Line and Distribution to LGAs/Communities	0.	104,800,000	115,528,000	126,008,000	LGAs community connected to national grid	9 LGAs/ Several Number of communities connected to national grid	200 communities connected to national grid	9 LGAs fairly large communities connected to national grid	Several Communities in the Senatorial communities connected to national grid	Several Communities in the Senatorial communities connected to national grid	1.1.1.4	MRD
	001400000101 14 Purchase of Electrical Testing Equipment	0	50000000	50500000	50500000	Electrical testing equipment are available for the sector	The quality of the Electrical testing equipment procured	0	1 set of electrical testing equipment procured	1 set of electrical testing equipment procured	1 set of electrical testing equipment procured	1.1.1.3	MRD



3.5 JUSTIFICATION

Selection process and criteria used in the course of preparing the Ministry of Rural Development Medium Term Sector Strategy for 2021 – 2023 were premised on the cost effectiveness, expected benefits and social, economic impact of the programme. The selection process is based on the following criteria.

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

Score	Does the budget commitment correspond to an ongoing project?
4	Abundant and convincing evidence that project is ongoing (e.g. ExCo approvals; contract awards; details of contractor(s); detailed project work plan with deliverables, milestones and targets; engineering designs; cost revisions; contract variations; implementation progress reports; etc.)
3	Sufficient and convincing evidence that project is ongoing.
2	Some evidence or moderate evidence that project is ongoing.
1	No substantial evidence that project is ongoing.

Criterion 2: Clarity of Current Justification for Budget Commitment

Score	How well can the Sector account for the level of funds currently allocated to that Budget Commitment?
4	Very Well All cost components can be clearly identified and a strong argument presented for all costs
3	Well The cost components can be clearly identified, although not all can be fully justified as necessary
2	Moderately Some but not all of the cost components can be identified, with limited justification
1	Not at all The cost components can be neither identified nor can these be justified.



Criterion 3: Current Impact of Budget Commitment

Score	What are the Tangible Positive Impacts of the Budget Commitment?
4	Abundant and convincing evidence of substantial positive impact from existing commitment
3	Sufficient and convincing evidence of moderate positive impact
2	Some evidence of moderate positive impact
1	No substantial evidence of positive impact

Criterion 4: Likelihood of Completion in 2020 – 2022 Timeframe

Score	How well can the MDA justify that the current budget commitment and planned future spending will complete the project, and run the project post completion? This should be based on the contract awarded and the data collected.
4	All evidence suggests that the project will be completed with the budgeted funds and that future running costs have been fully taken into account
3	MDA can show that the project is likely to be completed with budgeted funds and future running costs have been adequately considered
2	MDA can show that budgeted funds will allow for substantial progress but not completion and future running costs can be identified
1	Not at all allocated funds will not allow for substantial progress nor can future running costs be adequately identified

Criterion 5: Relation to the Sector's goals

Score	How critical is this project to the achievement of the Sector's goals under the Vision 20:2020, Kogi SEEDS or other Policies, etc?
4	Vital – Goal cannot be achieved otherwise
3	Important – This project will make a substantial and measurable contribution to achieving the goal
2	Moderately – This project will make some contribution to achieving the goal
1	Limited – the project will make no significant contribution to achieving the goal



Secondly, that the selected strategies are capable of delivering verifiable results within the limited resources allocated and in the shortest possible time. The current approach is a remarkable departure from the previous experience where annual budget was developed without recourse to the desired impact of those expenditure but on the arbitrary allocation of resources on budget-lined items.

With the MTSS approach, which is result-based budget all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the New Direction Blue Print policy framework. Consequently, the sector will be able to assess progress of the MTSS key performance indicators (KPIs) and the cost effectiveness of the budgeted expenditure

3.6 RESULT FRAMEWORK

Though the result framework details the targets to be achieved by the MTSS, it is important to understand that the outcome targets were central in the definition of the key programme and projects of the MTSS. These key performance indicators are in alignment with the performance for the sector.

The Ministry and its parastatals are expected to develop their costed annual operation plan in response to the output targets defined in the sector result frameworks Table 10.

3.7 RESPONSIBILITIES AND OPERATIONAL PLAN

Following the development of the MTSS 2021 – 2023 for Rural Development sector, it is anticipated that all the Agencies of the sector would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Rural Development; Kogi State Rural Water and Sanitation Agency and Kogi State Rural Access and Agricultural Marketing Project would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 2021.

The operational plans would aid the various departments to articulate their individual action plans as well as facilitate the estimation of the quarterly departmental cash flow projections for the 2021 financial year.



CHAPTER FOUR

4.0 MONITORING AND EVALUATION

4.1 PERFORMANCE MONITORING AND EVALUATION.

The process of performance monitoring and evaluation is measured on implementation and result output.

Implementation measurement is concerned with whether or not programme activities are in compliance with design budgets, work plans and schedules. Implementation monitoring involves the frequent, on-going recording of data on project operations for tracking funds and other inputs and processes.

Results measurement is concerned whether or not actual results are achieved as planned. It involves the periodic collection of data on project and programmes actual achievement of results. Its short outputs, medium outcomes and long-term impacts results are usually measured at three levels. Immediate outputs, inter-medium outcomes and long term impact. Monitoring provide regular feedback that helps organization to track costs, personnel, implementation time, organizational development economic and financial results to compare what was planned to actual event in achieving its goals.

Evaluation is a process at analyzing information to assess the effectiveness of an organization in the achievement of it goals and sustainability.

Efficiency is one that achieves its objectives with the most resourceful input (money, time, equipment, personnel) expenditures of resources.

Effectiveness measures the degree to which result and objectives have been achieved as planned.

4.2 PUBLIC INVOLVEMENT

Involvement of the public and the stakeholders in the preparation of this Medium Term Sector Strategy, cannot be overemphasized as the planning and execution start and end with the public as the beneficiaries.



The Ministry of Rural Development in its sample survey conducted to generate information and data consulted with the legislative member's representing the twenty five (25) State Constituency, twenty one (21) Local Government Chief Administrators and the political appointees to the Governor of the State, all executive members, Special Advisers, Senior Special Assistants, Deputy Governor and Chief of Staff to the Governor for their inputs so as to ensure inclusive and participatory process that engenders transparency, fairness and accountability in the process of producing this document.

The traditional institutions and their councils were not left out to enable us have adequate information and data about previous study or strategy used in the past that worked and those that did not work and above all if their communities have been involved or contribute to any government policy.

The community leaders were also consulted to review previous similar government programme and activities, if any, in their communities, know the extent of its success and reason for its failure.

The community youth leaders, women leader and former councilors were also interviewed for their stake in the programmes and activities of the policy.

In concluding this survey, all stakeholders ideas, suggestions, information, contributions were collated for the sector management for review and was adequately considered into the documents inline with budget provision so as to keep public expectation on government promises and performance at the realistic level and the State House of Assembly Committee on rural development was also briefed.



CHAPTER FIVE

5.0 OUTLINE OF THE MTSS TABLE

Figure 2: MTSS Timetable

Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Conduct Annual Reviews		■	■	■	■							
Collect data and information	■		■		■	■	■	■	■	■	■	■
Review national Policy Guide		■										
Refine State Policy Outcomes			■									
Receive Expenditure Envelopes				■	■	■						
Develop sector strategies and costs				■	■	■	■	■				
Review strategy within ceilings					■	■	■					
Prepare Draft MTSS Document						■	■	■				
Receive Budget Call Circular							■	■				
Refine MTSS and compile Budget							■	■	■			
Defend Budget using MTSS									■	■		
Make Operational Plan										■	■	■



5.1 SOURCES OF DATA AGAINST THE RESULTS FRAMEWORK

Table 11: Data Sources for Outcome and Output KPIs

Outcome KPIs	Data Sources
Number of communities that benefited from the rural feeder roads.	Min. of Rural Development and feedbacks from benefiting communities.
% increase in the volume of safe drinking water in the rural areas	Min. of Rural Development and feedbacks from benefiting communities.
No. of communities that benefited from Rural electrification programme	Min. of Rural Development and feedbacks from benefiting communities.
No. of communities that benefited from government intervention in the community initiated project.	Min. of Rural Development and feedbacks from benefiting communities.
Output KPIs	Data Sources
number of 500kva and 300KVa transformers available for community	Min. of Rural Development and feedbacks from benefiting communities.
Number of communities connected to national grid	Min. of Rural Development and feedbacks from benefiting communities.
The quality of the Electrical testing equipment procured	Min. of Rural Development.
Number of borehole available for rural communities	Min. of Rural Development and feedbacks from benefiting communities.
.KM of rural road constructed	Min. of Rural Development and feedbacks from benefiting communities.
No. of MRD Heavy Duty Equipment overhauled	Min. of Rural Development.
Community initiated projects completed	Min. of Rural Development and feedbacks from benefiting communities.
9 LGAs/ Several Number of communities connected to national grid	Min. of Rural Development and feedbacks from benefiting communities.
Initiated projects by communities completed by Government	Min. of Rural Development and feedbacks from benefiting communities.



5.2 CONDUCTING ANNUAL SECTOR REVIEW

The annual review of the sector policy play a fundamental role in shaping the future of the sector medium term sector strategy (2020 – 2022) which can be done through:

- Primary data collection on the field from the benefitting communities which is very necessary to monitor propose budget plan and making provision.

Harmonization of data collection is the key for development and for the review of budget monitoring which should be carried out in January to March of the year.

The process involve in the performance indicator should include state and local government area to ensure the well-being of the rural communities by integrating social economic, environmental, health, agricultural and educational development.

The outcome of the result will be review critically for medium term sector strategy future planning for sustainable development.

5.3 ORGANISATIONAL ARRANGEMENTS

This section provides outline responsibilities for monitoring work, who collect data and the officers responsible for performing analysis. The following are the outlines of monitoring work:

1. To ensure inputs are made available at all time of the MTSS work and other decision to be taken;
2. To provide a continuous feedback system to the government/developing partners through the life cycle of a project;
3. To involve keeping surveillance on the sector projects.
4. To also involve overseeing and periodic review of each activity of sector at all level of implementation;
5. To ensure that adjustment can be made and correction effected in an on-going project;
6. To also ensure that resources are used judiciously and quality project implementation.
7. To communicate effectively to the Stakeholders on how goals and objectives of projects are being met.

Besides, data collection is carried out by Monitoring & Evaluation unit Staff in all MDAs Data analysis is done by Monitoring & Evaluation Officers in collaboration with Budget staff. The type of information needed will determine the type analysis to be used. The data analysis can be carried out manually or the use of software design for M&E purposes.

