



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**



**KOGI STATE MINISTRY OF EDUCATION, SCIENCE  
AND TECHNOLOGY**



**2023-2025**

**MEDIUM  
TERM SECTOR  
STRATEGY  
(MTSS)**

**June 2022**



## **FORWARD**

The world in which we live has become increasingly knowledge based, as no meaningful development can be achieved without quality education system. Mindful of this, the State Government, under the leadership of His Excellency, AlhajiYahaya Bello, has progressively championed reforms in Education sector, aimed at taking the sector to the level it deserves in our collective quest to break the barriers of under development.. One of the key strategy designed by the State to drive education is the development of financially feasible plan anchored on the Eight Thematic areas of **Let Do More** Agenda of the State Government. Education, as a catalyst for development, has been prioritized as one of the pilot sectors for the Medium Term Sector Strategies. The MTSS is expected to feed the Annual Budget and provide the plat form for the implementation of strategic education programmes that will improve the quality and quantity of education in the State. of course, we are not where we want to be in education yet, progress is, however, being made, to improve on its quality, adequacy, affordability and accessibility to all.

The development of MTSS for the education sector was anchored by a team of technical staff, who are conversant with issues in education and was widely discussed by key stakeholders. The policies and priorities in the 3-year fiscal document went through inclusive process and represent the State Government desire to unlock the potential in the sector and usher the State into a knowledge based economy.

The sector is, however, witnessing disruptions due to the effects and activities of Bandits, Gunmen and Terrorists. The school systems at all levels, primary, secondary and tertiary, have been shut down in excess of two months and there is no consensus as to when the cure for COVID-19 will be found, to pave the way for normalcy to return to the system. The effects of this on the sector is huge



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and may alter academic calendar, take a toll on staff emolument, particularly the private schools etc. This document, therefore, seeks to mitigate the effects of COVID-19 pandemic on our education system amongst others.

**WEMI JONES**

*Hon. Commissioner for Education, Science and Technology,  
Kogi State.*



## **ACKNOWLEDGEMENT**

First and foremost, our sincere gratitude goes to His Excellency, AlhajiYahaya Bello, the Executive Governor of Kogi State for providing inspirational leadership which renewed our hope and confidence in education sector through the Let Do More Agenda of the State Government. We are expecting the anticipated Education submit to address some of the immediate challenges facing of the sector. Furthermore, we salute the Hon. Commissioner of Education, Science and Technology as well as his Finance, Budget and Economic Planning counterpart for providing the enabling environment that facilitated the preparation of this document.

Similarly, we commend the support provided by our development partners such as the World Bank, UNICEF and other related agencies.

I would also like to acknowledge the valuable contributions of our technical team and that of the Ministry of Finance, Budget and Economic Planning as well as the other stakeholders for their tireless efforts that ensured the timely compilation of the document.

**Alh. Yakubu Dele Musa**  
Permanent Secretary,  
Ministry of Education, Science and Technology.



## **ABBREVIATIONS**

<b>COFOG</b>	Classification of functions of Government
<b>CGS</b>	Conditional Grants Scheme
<b>GDP</b>	Gross Domestic Product
<b>KPI</b>	Key Performance Indicator
<b>KOSEEDS</b>	Kogi State Economic Empowerment & Developments Strategy
<b>KGIRS</b>	Kogi State Internal Revenue Service
<b>MDAs</b>	Ministry, Department Agencies
<b>SDGs</b>	Sustainable Development Goals
<b>MFB&amp;EP</b>	Ministry of Finance, Budget and Economic Planning
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTBF</b>	Medium Term Budget Framework
<b>MTFF</b>	Medium Term Fiscal Framework
<b>MTSS</b>	Medium Term Sector Strategy
<b>NEPAD</b>	New Partnership for African Development
<b>SDP</b>	State Development Plan
<b>UNDP</b>	United Nations Development Programed
<b>BPS</b>	Budget Policy Statement
<b>CSO</b>	Civil Society Organization
<b>(ECCD)</b>	Early child Care and Development
<b>EFA</b>	Education for All
<b>EFU</b>	Economic and Fiscal Update
<b>ESSPIN</b>	Education Sector Support Programme in Nigeria
<b>EXCO</b>	Executive Council
<b>HC</b>	Honorable commissioner
<b>FSP</b>	Fiscal Strategy Paper
<b>GDP</b>	Gross Domestic Product
<b>IGR</b>	Internally Generated Revenue
<b>JCCE</b>	Joint Consultative Committee on Education
<b>KPI</b>	Key Performance Indicator



## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

<b>LGA</b>	Local Government Area
<b>NCE</b>	National council on Education
<b>MDG</b>	Millennium Development Goal
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MOEST</b>	Ministry of Education, Science and Technology.
<b>NGO</b>	Non-Governmental Organization
<b>PMF</b>	Performance Management Framework
<b>PS</b>	Permanent Secretary
<b>SDG</b>	Social Development Goal
<b>SHOA</b>	State House of Assembly
<b>SMART</b>	Specific, Measurable, Achievable, Realistic and Time-Bound
<b>SUBEB</b>	State Universal Basic Education Board
<b>VAT</b>	Value Added Tax
<b>KSBS</b>	Kogi State Bureau of Statistics
<b>KGPSGRDP</b>	State Public Sector Governance Reforms Development Programme



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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 costed 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:

1. how much each programme and project will cost;
2. where the funding for the projects comes from;
3. Who will execute the projects; and
4. 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 2023-2025 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, LET'S DO MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Education, Science and Technology sector articulates its MTSS for 2023



- 2025 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 with key policy makers from the sector on the process. As part of preparatory activities, 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 Education Science & Technology sector team comprises of the Hon. Commissioner of Education, Science and Technology and supported by the 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 Education, Science & Technology sector MTSS was conducted in the first quarter of 2022.

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 2021; 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 over all State Policy Thrust such as Let's 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 (i.e. projects and programmes) that will be embarked upon to achieve goals and objectives as enshrined in let's 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 Education, Science & Technology MTSS 2023-2025 is embedded with the following programmes:

- i. Girl Child Education
- ii. Scientific Research, Development and Innovation
- iii. Enhancing quality Education

With this State level goals:

- i. To enhance accessible and affordable educational services.
- ii. Application of Science and Technology innovation for the well being of the citizenry
- iii. Gender Inequality

The Education, Science & Technology Sector goal is stated below:

- i. Education for all.
- ii. Acquisition, application of sciences and technology contributions.

Above all, the Education, Science & Technology Sector MTSS 2023-2025 is targeting the following outcomes:

- i. Improved Literacy level
- ii. Strong based economy.
- iii. Reduction of girl child illiteracy



#### **1.4. Outline of the Structure of the Document**

Kogi State Education, Science & Technology Sector MTSS 2023-2025 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 Education, Science & Technology Sector MTSS 2023-2025 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; programme connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

Chapter four summarizes the three years' 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 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.

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 ethnic groups include - Bassa-Kwomu, Bassa-Nge, 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 kilometers 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 Ososo 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 meters above sea level.

**State level General Information on Population**

<b>Age Group</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
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
<b>TOTAL State Population</b>	<b>1,672,903</b>	<b>1,641,140</b>	<b>3,314,043</b>

\*Sources: National Population Census 2006



### **Local Government Areas**

The headquarters of the Local Government Areas serve as important traditional, cultural and market centers in their localities. The Local Governments are; Adivi, 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 and Yagba-West.

### **Agriculture, Forestry and other Economic Activities:**

Kogi State has extensive arable land for cultivation, with good grazing lands 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, Kabba/Bunu and Dekina LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Oil 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 (ADP) was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometers of rural roads, provide fifty points of potable water and distribute 50 tons 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 (*Tectona grandis*) 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 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 exploited by Dangote into cement manufacturing.

**Industrial Development:** The available resources in the State are: Arable land, large water bodies, solid minerals, agriculture, Forestry, Gas power plant, West African Ceramic Industry, Ajaokuta iron and steel and many tertiary educational 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 Groundnuts), Other crops like beans, soya beans, cocoa and coffee provide the needed raw materials for cereal 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, Ekinrin-Adde and Itobe are 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 parts of the 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 A brief introduction of the Sector**

The education sector in the state is managed by the Ministry of Education as it formulates and implement all the policies and programmes of the government on education. The ministry was created alongside with the State in 1991. The defunct Ministry of Science and Technology was merged with Ministry of Education to form the present Ministry of Education, Science and Technology in 2021. It has a staff strength of one hundred and seventy five (175).

The Educational Policy of the State (Education Law) is guided by certain laws usually derived from Nigeria's national Policy on Education (NPE), Public Education Edit of 1974, SUBEB Edict of 1994, Post Primary School Management Board Edit of 1996.

Education is the State's main social industry. It is the vehicle by which economically and socially marginalized citizens can lift themselves out of poverty and obtain the means to participate fully in their state and globally. Inherently,



education is recognized as one of the best investments states can provide due to its vital role of empowering the citizens, safeguarding children from exploitation, promoting human rights, protecting the environment and controlling population growth. Each of the 21 Local Governments in the state has primary institutions. Institutions of higher learning in the State include:

**A. STATE OWNED INSTITUTIONS:**

- Kogi State University/ Prince Abubakar Audu University (PAAU), Anyigba
- Confluence University of Science and Technology (CUSTECH), Osara
- Kogi State Polytechnic, Lokoja,
- College of Education, Ankpa,
- College of Education (Technical), Kabba,
- College of Health Technology, Idah,
- School of Nursing, Obangede,
- Egbe College of Nursing and Midwifery, Egbe,
- Nigeria-Korea Friendship Institute, LOKOJA

**B. FEDERAL INSTITUTIONS:**

- Federal University, Lokoja;
- National Open University, Lokoja
- Federal Polytechnic, Idah;
- Federal College of Education, Okene;
- College of Agriculture, Kabba;

**PRIVATE INSTITUTIONS:**

- Salem University, Lokoja;
- Prime Polytechnic, Gidda Bassa,
- Nana School of Health Technology, Egume
- Gloryland Polytechnic, Ankpa
- Ajine College of Health Sciences and Technology, Agbeji

The mandate of the Ministry of Education Science and Technology are:

- ✓ Provision of quantitative and qualitative education
- ✓ Formulation, interpretation and implementation of educational policies



- ✓ Oversees and supervises institutions, Parastatals and agencies under its jurisdiction

The Ministry of Education, Science and Technology evolves policies and programs for educational development and improved educational services. It has ensured this through robust policies and annual budgets to fulfill the overarching policy goal of Government which is 'Eradication of illiteracy and Sustainable Human Development along side with capacity Building.

Accordingly, the Ministry operates nine (9) professional/technical departments namely:

- Administration
- Finance and Accounts,
- Educational Planning, Research and Statistics
- Quality Assurance,
- Tertiary and Continuing Education
- Basic and Secondary Education
- Education Support Services,
- Science and Technology
- Examination Admission and Certification

The Ministry also supervises some Agencies and Parastatals namely: State Universal Basic Education Board (SUBEB), Science, Technical Education and Teaching Service Commission (STETSCOM), Adult and Non Formal Education (AANFE), State Scholarship Board, Library Board and oversees some development partners support projects. The Institution oversees by the sector includes: Kogi State University/PAAU Anyigba, CUSTECH, College of Education Ankpa, College of Education Technical kabba, Kogi State Polytechnic and Nigeria-Korea Friendship Institute and othe.

### **2.3 The current situation in the Sector**

The importance of Education to transform people's lives cannot be over emphasized. We believe that with the right type of Education, society can be



transformed, moving the people from the bottom to the pinnacle of their aspirations. Government is therefore prioritizing investment in Education to deliver rapid and sustainable improvements in the society. We have therefore taken note of our educational sector from primary to tertiary level which will in turn lead to our collective prosperity.

The State Education Inspectorate Division (Quality Assurance) is charged with the responsibility of maintaining quality in education service delivery in all the sub-sectors of education. However, poor capacity of the inspectors, supervisors and education officers on quality Assurance maintenance has not enabled the unit to deliver quality education. The State's education still experiences unqualified personnel at all levels, e.g over 77% of caregivers in Early Childhood Care and Development (ECCD) Centre's, 11.3% in public and 35.2% in private primary schools, 2% in public Junior Secondary Schools, 10% in private Junior Secondary Schools, 1% in public senior secondary schools, 26.8% in private senior secondary schools are unqualified. Majority of the teachers have too low a capacity to deliver quality education due to low opportunities for capacity building. There is poor standardized and uniform quality assurance reporting mechanism in the inspectorate department to ensure qualitative education. There is poor monitoring, supervision and inspection of schools due to poor logistics, low motivation of schools monitoring officers. Basic teaching/learning resources are very inadequate in all schools.

The department of Administration handles recruitment, promotion, transfer, discipline and general welfare of staffers, The department of Finance and Accounts handles all financial matters such as payments of salaries and wages, collection of revenues, payments of purchases and supply including maintenance of motor vehicle.

Also, Basic and Secondary Education Department is in charge of all basic and senior secondary education schools (both public and private), Schools inspection and approvals as well as Students Exchange Programme.



In addition, Higher & Continuing Education Department liaise with higher institutions, attend Boards and council meetings, supervises Agency for formal & non – formal education and supervises State Scholarship Board.

The Department of Examination Admission & Certification (EAC) conducts all state-wide examinations such as Basic Education Certificate Examination (BECE), Common Entrance and First School Leaving Certificate Examinations and releases their result. Facilitates WAEC/ NECO Senior Examinations, collates and analyses the results.

Educational Planning, Research and Statistics supervises implementation of projects, prepares budget, attends National Councils and Joint Consultative Councils on Education meetings, carries out annual school census and other statistical assignment and embarks on research as required.

However, the Directorate of Sciences and Technology works hand in hand with STETSCOM and organizes JETS; Ensures provision of science equipment to science and technical schools, ensures that N.B.T.E approved courses for Science & Technical schools; ensures that all government policies on National Council on Education are implemented. And also carry out research and development that can improve invention and innovation. The Department contributed in the following areas;

Provision of information and communication technology (ICT) facilities

Provision of hand sanitizers during the outbreak of Ebola to prevent the diseases and other infection Build mechanical workshop at the technology incubation center, Lokoja in collaboration with Federal Ministry of Sciences and Technology.

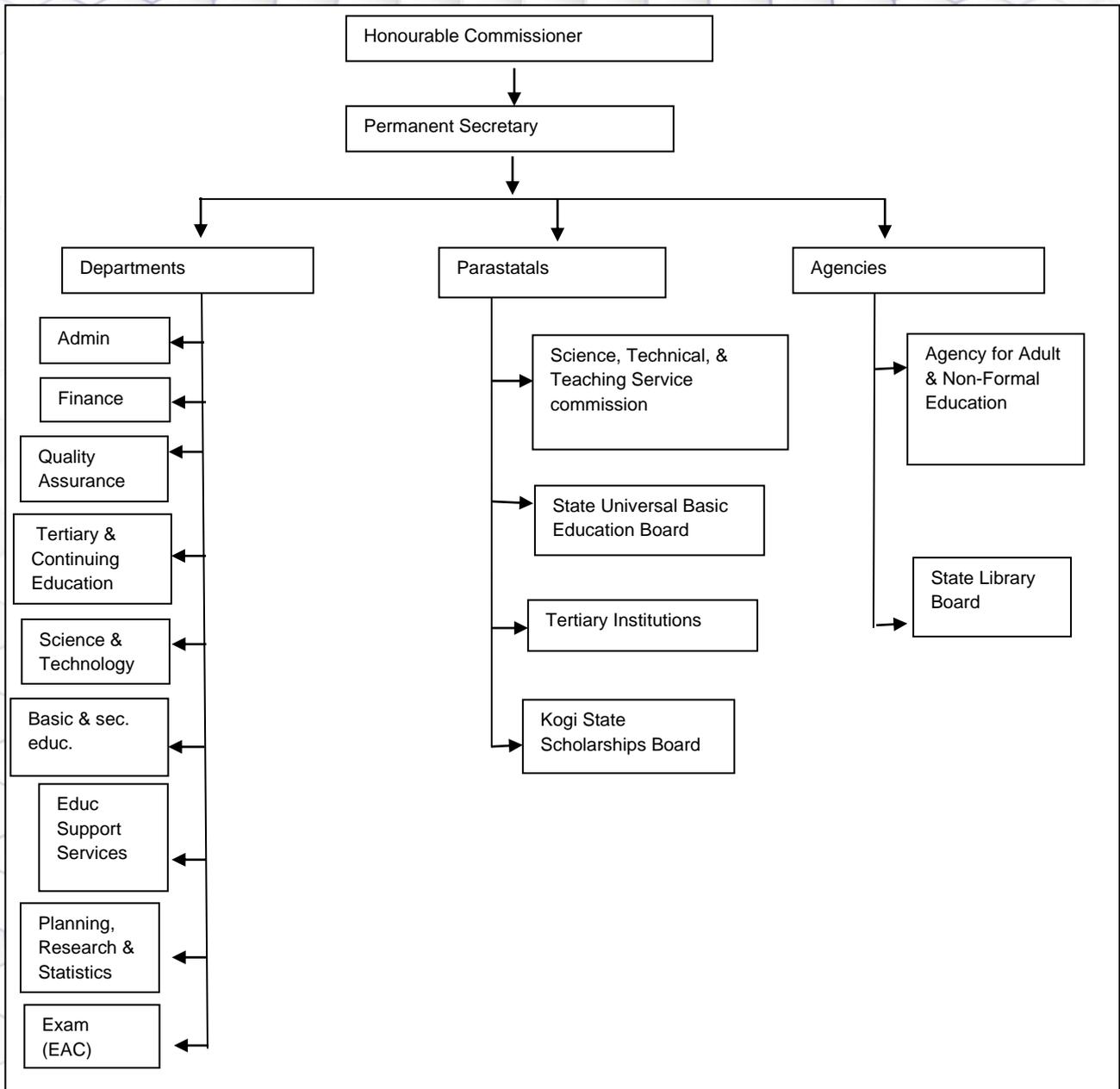
#### **2.4 Overview of the sector's institutional structure**

The State Ministry of Education, Science and Technology (MOEST) has the primary responsibility of initiating educational policies, plans and their implementations. It is also saddled with the additional responsibility of controlling, funding and managing of all public schools and overseeing the conduct of private schools to ensure compliance with laid down policies and



regulations. It also supervises and monitors all Parastatals and Agencies under it. The linkages between the Ministry and its Parastatals are best appreciated in the organogram below

**Figure 1: Organizational chart of Kogi State Education Sector**



The organizational structure shows the Honourable Commissioner as the Head of the organization. All the rest of the MDAs are to report to the Commissioner who takes final decision on all matters. The Commissioner is the only person that represents the sector at the State Executive Council (EXCO) meetings.



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

### 2.5.1 MISSION:

"To enhance accessible and affordable educational services for all tiers"

### 2.5.2 Vision:

The vision for Ministry of Education, Science and Technology (MOEST) is:"Quality education for all"

Education is critical for promoting Sustainable Development Goals. Both formal and non-formal education is indispensable to changing people's attitudes so that they have the capacity to assess and address their sustainable development concerns. It is also critical for achieving environmental and ethical awareness, values and attitudes, skills and behaviour consistent with sustainable development and for effective public participation in decision making. Major progress has been made towards increasing access to education at all level and increasing enrolment rates in schools particularly for all.

### 2.5.3 CORE VALUE

- Efficiency
- Integrity
- Dynamism
- Teamwork

<b>Operational definition of core values of Ministry of Education, Science and Technology (MOEST)</b>				
<b>Value</b>	<b>Definition</b>	<b>Example of Behaviour</b>	<b>Strategy/Implication</b>	
Efficiency	The quality of doing work well with no waste of time, energy and financial recourses.	Prudent in human and financial resources in education.	Accuracy in data processing and annual school census.	
Integrity	Steadfastness in adhering to ethical principles	Consistency in dealing with education without compromise.	Provision of regular enlightenment/awareness programme to staff and students	



Dynamism	Continuous reform process.	Full of initiatives and exciting ideas.	Recognition of vigour and education research in the conduct of staff and students for the apex result	
Teamwork	Loyalty that exist among them member of staff to achieve organizational goals.	Cooperation, interdependence	Timely delivery of output Exhibition of synergyfor improved education.	

**2.6 Sector Policy**

The focus of policy of education is to continue to improve the quality of education at all levels to citizens to produce articulate and skilled manpower necessary for economic transformation of the state. Over the Let’s do more period, the learning needs of all segments of society will be met through equitable access to appropriate Information, Communication Technology (ICT) skills, learning Centre’s of excellence and life skills programs. Increased literacy rate, improved quality of basic (primary and junior secondary school) education; reduced girl- child school drop-out rate; Increased quality of science, technical and vocational education and Increased ICT skills and knowledge.

**2.7 The sector’s goals and programmes for the MTSS period**

This is a summary of how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in the New Direction Blueprint. 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.

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

State Level Goals	Sector Level Goal	Programs	Outcomes
To enhance accessible and affordable educational services	Education for all	Enhancing quality Education	Improved Literacy level
Application of Science	Acquisition,	Scientific	Strong based



and Technology innovation for the well	application of sciences and technology contribution.	research, development and innovation.	economy.
Gender Inequality	Gender Inequality	Girl Child Education	Reduction of girl child illiteracy

**Table 2:Goals, programmes and outcome deliverables**

Sector Level Goal	Programs	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2021)	Outcome Target		
					2023	2024	2025
Education for all	Enhancing quality Education	Improved Literacy level	Increased percentage(%) of people that can read and write	50% Increased percentage (%) of people that can read and write	70% Increased percentage (%) of people that can read and write	850% Increased percentage (%) of people that can read and write	90% Increased percentage (%) of people that can read and write
			Students to pass with 5 credits including Math's& English.	50% of students get 5 credits including Math's&Eng	50% of students get 5 credits including Math's&Eng	70% of students get 5 credits including Math's&Eng.	80% of students get 5 credits including Math's&Eng.
Acquisition, application of sciences and technology contributions	Scientific research, development and innovation.	Strong based economy	Skills acquired	40% of skills acquired& job created.	60% of skills acquired & job created	70% of skills acquired & job created	80% of skills acquired & job created



## **Chapter 3**

### **The Development of Sector Strategy**

#### **3.1 Major Strategic Challenges**

Kogi State Ministry of Education, Science and Technology pursues vehemently crucial role of formulating policies that ensures quality assurance standards and education for effective service delivery. The sector oversees the implementation of these policies for qualitative and quantitative education for all. The overall imparts is in manpower development in Basic and Tertiary education.

The issues that should be addressed as the sector articulates its medium term strategies include the following:

- Inadequate teachers to carry out teaching and learning effectively and efficiently in the schools.
- Inadequate office accommodation in Ministry of Education, Science and Technology headquarter and Zonal Offices.
- Dilapidated structures of schools across the State.
- Need for more training for teachers and staff to enhance productivity.
- Lack and inadequate working tools to enhance productivity of staff such as laptops, Printers, scanners, etc.
- Inadequate legal/regulatory framework for the closure of illegal schools, supervisory roles over Boards, Agencies, Parastatals and Institutions.
- Lack of laboratories and facilities for research work.
- 

#### **3.2 Resource Constraints**

Public funding of the Ministry of Education, Science and Technology sector over the years has not been sufficient, exacerbated by inadequate performance of actual to budgeted resources.



**Highlights of Budget Performance for year 2021 are as follows-**

A. REVENUE		
Revised Revenue Estimates 2022	Actual Collection 2022	%performance
4,181,779,783	5,883,835,299.91	29.76%
B. RECURRENT EXPENDITURES		
Revised Estimates 2022	Actual Expenditure 2022	%performance
26,501,158,536	21,043,835,944.68	80.22%
C. CAPITAL EXPENDITURES		
Revised Estimates 2022	Actual Expenditure 2022	%performance
9,511,996,120	5,859,712,508.52	60.20%

**Table 3: Summary of 2021 Budget Data for the Sector**

Item	Revised Budget (N) in 2022	Amount Released (N) in 2022	Actual Expenditure (N) 2022	Amount Released as % of Approved 2021	Actual Expenditure as % of Releases 2021
<b>Personnel</b>	11,815,200,173	11,062,003,606.12	11,062,003,606.12	93.6%	100%
<b>Overhead</b>	3,564,855,129	1,275,563,479.21	1,275,563,479.21	35.78%	100%
<b>Capital</b>	9,230,277,315	5,557,516,015.21	5,557,516,015.21	60.20%	100%
<b>Total</b>	<b>24,610,332,617</b>	<b>17,895,083,100.54</b>	<b>17,895,083,100.54</b>	<b>72.71%</b>	<b>100%</b>

**Table 4: Summary of 2022 Budget Data for the Sector**

Item	Approved Budget (N) in 2022	Amount Released (N) as at end March 2022	Actual Expenditure (N) as at end March 2022	Amount Released as % of Approved	Actual Expenditure as % of Releases
<b>Personnel</b>	13,341,121,529	3,304,095,999.65	3,887,774,184	<b>24.77</b>	<b>100%</b>
<b>Overhead</b>	2,413,544,887	491,934,859.39	491,934,859.39	<b>20.38</b>	<b>100%</b>
<b>Capital</b>	7,262,281,025	670,159,641.04	670,159,641.04	<b>9.23</b>	<b>100%</b>
<b>Total</b>	<b>23,016,947,441</b>	<b>4,466,190,500.08</b>	<b>5,049,868,684.43</b>	<b>21.94</b>	<b>100%</b>



**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
<b>Ongoing and Existing Projects</b>									
1.	050000010150 Renovation/Remodeling of Secondary Schools Across the State	1	2	1	1	2	1.4	56	Important
2.	050000010151 Renovation of Ogugu Community Special Secondary School	2	1	3	4	1	2.2	10	Important
3.	050000040123 Special Education (learners with special need)	2	2	1	1	3	1.8	36	Important
4.	020000030109 Renovation of community Secondary Olowa and Others	1	2	4	2	3	2.4	2	Important
5.	050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	1	1	1	2	3	1.6	45	Important
6.	140000010120 Connection of NKFI Electricity to National Grade	1	1	1	2	2	1.4	56	Important
7.	050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools	1	1	1	3	3	1.8	36	Important
8.	020000010118 Strengthening of Guardian and Counseling Centers in Schools	1	2	1	2	3	1.8	36	Important
9.	050000010116 Education Sector Analysis Development/Review of State Ministerial Strategic Plan	3	3	2	2	2	2.4	2	Important
10.	050000010124 Education for All/SDG4	3	2	3	1	2	2.2	10	Important
11.	050000010140 Kogi Wide Academic Excellence Cometicion (4th Edition)	1	2	1	2	2	1.6	45	Important
12.	050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	1	2	2	2	2	1.8	36	Important
13.	130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	1	2	4	2	3	2.4	2	Important
14.	130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	1	2	2	2	3	2.0	16	Important



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15.	130000010186 Staff Training	1	2	4	2	3	2.4	2	Important
16.	130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	3	3	2	2	2	2.4	2	Important
17.	050000020149 Construction of Block of Clinic at Nigeria Korea Institute	1	2	1	2	2	1.6	45	Important
18.	020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	1	2	1	1	2	1.4	56	Important
19.	050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	1	1	1	1	2	1.2	62	Important
20.	050000020147 Construction of Library Block at Nigeria Korea Institute	1	2	2	2	3	2.0	16	Important
21.	050000010122 Education Management Information System (NEMIS) MOE Headquarters	1	2	2	3	2	2.0	16	Important
22.	050000010115 Math Improvement Project (GCCC)	1	1	2	2	2	1.6	45	Important
23.	050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	2	3	1	2	3	2.2	10	Important
24.	050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	1	1	1	1	2	1.2	62	Important
25.	050000040120 Purchase of Library Books and Equipment	1	2	1	2	2	1.6	45	Important
26.	060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	1	1	1	2	2	1.4	56	Important
27.	050000010128 State Education Summit and Sector Plan (SESP)	1	2	2	2	3	2.0	16	Important
28.	050000040103 Establishment of Science & Technology Development Projects	1	2	3	2	3	2.2	10	Important
29.	050000020154 Establishment of University of Science and Technology, Osara	1	2	1	2	2	1.6	45	Important
30.	110000010128 Computerization in 21 Centres	3	2	1	2	2	2.0	16	Important
31.	190000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	1	1	2	1	2	1.4	56	Important
32.	050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	1	2	1	2	3	1.8	36	Important
33.	050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	1	2	2	2	3	2.0	16	Important



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34.	050000010129 Sport Development and Competitions in Schools	3	3	2	2	2	2.4	2	Important
35.	050000010131 Education Resource Centre	1	2	1	1	2	1.4	56	Important
36.	050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	1	2	2	2	3	2.0	16	Important
37.	050000010146 Inclusive Education (Learners with Special Needs)	1	1	2	2	2	1.6	45	Important
38.	050000010147 Girls Child Education in UBE/Post Basic	1	2	2	2	2	1.8	36	Important
39.	050000010148 Reduction of out of School Children Rate from 60% to 45% Programme	1	2	2	2	3	2.0	16	Important
40.	050000020153 Provision of Learning Infrastructure in public schools	1	2	2	2	3	2.0	16	Important
41.	050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	3	3	4	3	3	3.2	1	Important
42.	050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	1	2	2	2	3	2.0	16	Important
43.	110000010126 Government Intervention on ICT Park/Hub (SIP)	1	2	2	2	3	2.0	16	Important
44.	050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	1	2	2	2	3	2.0	16	Important
45.	050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	1	1	2	2	2	1.6	45	Important
46.	050000020106 Student Financing (Bursary Award)	1	1	2	2	3	1.8	36	Important
47.	050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	1	2	3	2	3	2.2	10	Important
48.	050000020112 Expansion of Facilities at College of Education, Ankpa	1	2	2	2	3	2.0	16	Important
49.	050000020101 Accreditation of Courses in College of Education (COE), Ankpa	1	2	2	2	3	2.0	16	Important
50.	050000020110 College of Education (Technical), Kabba Project	1	2	2	2	3	2.0	16	Important
51.	050000020108 Construction/Maintenance of Student Hotels (KSU)	1	2	2	2	3	2.0	16	Important



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52.	050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	1	2	1	2	3	1.8	36	Important
53.	050000020145 Establishment of School of Agricultural Engineering	1	2	2	2	3	2.0	16	Important
54.	050000020151 1% Educational Development Fund Project	1	2	1	2	2	1.6	45	Important
55.	050000020109 Accreditation of Courses at KSU, Anyigba	2	2	2	2	2	2.0	16	Important
56.	050000040119 Renovation of Okene Secondary School	2	2	1	2	3	2.0	16	Important
57.	050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	2	3	2	2	3	2.4	2	Important
58.	050000020111 Accreditation of All Courses at COE Technical, Kabba	2	2	3	2	3	2.4	2	Important
59.	020000030108 Renovation Community Secondary School Agassa and Two Others	2	2	2	2	2	2.0	16	Important
60.	050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	2	2	2	2	3	2.2	10	Important
61.	050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	1	2	1	2	2	1.6	45	Important
62.	050000040118 Renovation of GSS Ogaminana, Adavi	1	2	2	2	2	1.8	36	Important
63.	050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	1	1	2	2	2	1.6	45	Important
64.	050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Legacy/Model School Projects)	1	2	1	2	2	1.6	45	Important
65.	050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	2	2	2	2	2	2.0	16	Important
66.	050000020102 00050000020102 Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	2	2	1	2	3	2.0	16	Important
67.	050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	2	3	2	2	3	2.4	2	Important



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68.	190000020157 Infrared Thermometer for Temperature Ready (COVID-19 Response)	2	2	3	2	3	2.4	2	Important
69.	050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	2	2	2	2	2	2.0	16	Important
70.	050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	2	2	2	2	3	2.2	10	Important
71.	190000020155 Disinfecting of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	1	2	1	2	2	1.6	45	Important
72.	190000020156 Construction of VIP Toilets and Sensitization (COVID-19 Response)	1	2	2	2	2	1.8	36	Important
73.	050000020161 Construction of Lecture Hall at Nigeria-Korea friendship Institute	1	2	2	2	5	2.4	4	Important
74.	050000020167 Provision of Water Facilities (CUSTECH)	1	2	2	2	5	2.4	1	Important
75.	040000030131 Renovation/Expansion of University Clinic	1	2	2	2	5	2.4	4	Important
76.	050000020159 Renovation of University Guest House	2	2	2	2	2	2.0	1	Important
77.	050000020160 Construction and Equipping of ICT Laboratory Block	2	2	1	2	3	2.0	8	Important
78.	050000020168 Construction/Maintenance of Student Hotels (CUSTECH)	2	3	4	4	2.2	4	1	Important
79.	050000020164 Construction/Equipping Staff Quarters (CUSTECH)	1	2	3	2	5	2.6	4	Important
80.	050000020165 Construction/Equipping of University Library (CUSTECH)	2	2	2	2	2	2.0		Important
81.	050000020166 Construction/Equipping of University Clinic (CUSTECH)	1	2	2	3	5	2.6	8	Important
82.	050000020158 Development of Consultancy Complex	2	2	2	2	1	1.8	1	Important
83.	050000020162 Constructions/Equipping of Admin. Block (CUSTECH)	1	1	2	2	1	1.4	4	Important
84.	E-learning to compact Covid- 19 for JSS3& sss3 (Radio and TV lessons)	1	2	1	1	1	1.2	4	Important
85.	Prevention of spread and transmission of Covid 19( washing facilities & training on hygiene ,disinfect / fumigate school environment)	1	1	1	3	2	1.6	4	Important



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86.	050000010147 Girl Child Education in UBE/Post Basic	1	1	2	3	2	1.8	4	Important
87.	00050000010151 Renovation of Ogugu Community Special Secondary School	1	1	2	3	2	1.8	4	Important
<b>NEW PROJECTS</b>									
88.	050000020170 Establishment of Ejegbo Community Secondary School	2	2	2	2	1	1.8	5	Important
89.	050000020172 Provision of Security Gadgets and Safety Materials in Schools	2	2	2	2	5	2.6	5	Important
90.	050000020173 Provision of Equipment and Learning Materials to Aids Gender Issues in Basic and Post Basic Education	2	2	2	2	5	2.6	55	Important
91.	050000040156 Human Capital Development(HCD) Sensitization, Advocacy, Training on Capacity Building and Development	2	2	2	3	5	2.8	64	Important
92.	110000010124 Provision of Computers, Printers, Photocopiers and other Accessories for Ministry of Education Headquarters	2	2	2	2	5	2.6	15	Important
93	Kogi State University perimeter fencing	2	2	2	2	5	2.6	50	Important
94	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	2	3	2	2	5	2.8	34	Important
95	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	2	2	2	2	5	2.6	58	Important
96	Purchase of 4 Nos of Official Vehicles for Principal Officer	2	2	2	2	5	2.6	62	Important
97	CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING	2	2	2	2	2	2.0	40	Important
98	Road Construction/Rehabilitation(KSU Internal Roads)	2	3	3	3	5	3.2	45	Important
99	Purchase of 4 nos of Motor Vehicles (Hilux)	2	3	3	3	5	3.2	48	Important
100	PURCHASE OF 40 nos of COMPUTERS	2	2	2	2	5	2.6	56	Important
101	PURCHASE OF 10 Nos OF COMPUTERS	2	3	3	2	5	3.0	61	Important
102	PURCHASE OF 3 nos of PHOTOCOPYING MACHINES	2	2	2	2	5	2.6	53	Important
103	050000020131 PURCHASE OF PHOTOCOPYING	2	3	3	3	5	3.2	54	Important



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	MACHINES								
104	050000020134 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2	2	2	2	5	2.6	62	Important
105	CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	2	2	3	3	5	3.0	48	Important
106	CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	2	3	3	3	5	3.2	65	Important
107	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	2	2	2	2	5	2.6	30	Important
108	PURCHASE AND INSTALLATION OF SECURITY GADGETS	2	3	3	3	5	3.2	50	Important
109	Construction of CUSTECH Internal Roads	2	2	2	2	5	2.6	65	Important
110	Construction of 2 Blocks of Hostel at Nigeria Korea Friendship Institute	2	3	3	3	5	3.2	55	Important
111	Construction of Block of Clinic at Nigeria Korea Friendship Institute	2	2	2	2	5	2.6	54	Important
112	Construction of Perimeter Fencing for Nigeria-Korea Friendship Institute	2	2	2	2	5	2.6	35	Important
113	Connection of NKFI Electricity to National Grid	2	2	2	3	5	2.8	65	Important

**Criterion 1=** Evidence that the Existing Projects are indeed Ongoing

**Criterion 2=** Clarity of Current Justification for Budget Commitment

**Criterion 3=** Current Impact of Budget Commitment

**Criterion 4=** Likelihood of Completion in 2021 – 2023 Timeframe.

**Criterion 5=** Relation to the Sector's goals



**Table 6: Capital Costs Commitments**

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	050000010150 Renovation/Remodeling of Secondary Schools Across the State	NA	NA	NA	NA
2.		NA	NA	NA	NA
3.	050000040123 Special Education (learners with special need)	NA	NA	NA	NA
4.	020000030109 Renovation of community Secondary Olowa and Others	NA	NA	NA	NA
5.	050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	NA	NA	NA	NA
6.	140000010120 Connection of NKFI Electricity to National Grid	NA	NA	NA	NA
7.	050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools	NA	NA	NA	NA
8.	020000010118 Strengthening of Guardian and Counseling Centres in Schools	NA	NA	NA	NA
9.	050000010116 Education Sector Analysis Development/Review of State Ministerial Strategic Plan	NA	NA	NA	NA
10.	050000010124 Education for All/SDG4	NA	NA	NA	NA
11.	050000010140 Kogi Wide Academic Excellence Competition (4th Edition)	NA	NA	NA	NA
12.	050000040102 Accreditation of Technical Schools	NA	NA	NA	NA



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	Courses (Ankpa, Idah, Oboroke and Mopa)				
13.	130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	NA	NA	NA	NA
14.	130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	NA	NA	NA	NA
15.	130000010186 Staff Training	NA	NA	NA	NA
16.	130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	NA	NA	NA	NA
17.	050000020149 Construction of Block of Clinic at Nigeria Korea Institute	NA	NA	NA	NA
18.	020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	NA	NA	NA	NA
19.	050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	NA	NA	NA	NA
20.	050000020147 Construction of Library Block at Nigeria Korea Institute	NA	NA	NA	NA
21.	050000010122 Education Management Information System (NEMIS) MOE Headquarters	NA	NA	NA	NA
22.	050000010115 Math Improvement Project (GCCC)	NA	NA	NA	NA
<b>23.</b>	050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	NA	NA	NA	NA
24.	050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	NA	NA	NA	NA
25.	050000040120 Purchase of Library Books and Equipment	NA	NA	NA	NA

**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

26.	060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	NA	NA	NA	NA
27.	050000010128 State Education Summit and Sector Plan (SESP)	NA	NA	NA	NA
28.	050000040103 Establishment of Science & Technology Development Projects	NA	NA	NA	NA
29.	050000020154 Establishment of University of Science and Technology, Osara	NA	NA	NA	NA
30.	110000010128 Computerization in 21 Centres	NA	NA	NA	NA
31.	190000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	NA	NA	NA	NA
32.	050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	NA	NA	NA	NA
33.	050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	NA	NA	NA	NA
34.	050000010129 Sport Development and Competitions in Schools	NA	NA	NA	NA
35.	050000010131 Education Resource Centre	NA	NA	NA	NA
36.	050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	NA	NA	NA	NA
37.	050000010146 Inclusive Education (Learners with Special Needs)	NA	NA	NA	NA
38.	050000010147 Girls Child Education in UBE/Post Basic	NA	NA	NA	NA
39.	050000010148 Reduction of out of School Children Rate	NA	NA	NA	NA



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

	from 60% to 45% Programme				
40.	050000020153 Provision of Learning Infrastructure in public schools	NA	NA	NA	NA
41.	050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	NA	NA	NA	NA
42.	050000040116 Provision of Curriculum and Teaching Aids for Mass Literacy	NA	NA	NA	NA
43.	110000010126 Government Intervention on ICT Park/Hub (SIP)	NA	NA	NA	NA
44.	050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	NA	NA	NA	NA
45.	050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	NA	NA	NA	NA
46.	050000020106 Student Financing (Bursary Award)	NA	NA	NA	NA
47.	050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	NA	NA	NA	NA
48.	050000020112 Expansion of Facilities at College of Education, Ankpa	NA	NA	NA	NA
49.	050000020101 Accreditation of Courses in College of Education (COE), Ankpa	NA	NA	NA	NA
50.	050000020110 College of Education (Technical), Kabba Project	NA	NA	NA	NA
51.	050000020108 Construction/Maintenance of Student Hostels (KSU)	NA	NA	NA	NA
52.	050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	NA	NA	NA	NA



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

53.	050000020145 Establishment of School of Agricultural Engineering	NA	NA	NA	NA
54.	050000020151 1% Educational Development Fund Project	NA	NA	NA	NA
55.	050000020109 Accreditation of Courses at KSU, Anyigba	NA	NA	NA	NA
56.	050000040119 Renovation of Okene Secondary School	NA	NA	NA	NA
57.	050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	NA	NA	NA	NA
58.	050000020111 Accreditation of All Courses at COE Technical Kabba	NA	NA	NA	NA
59.	020000030108 Renovation Community Secondary School Agassa and Two Others	NA	NA	NA	NA
60.	050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	NA	NA	NA	NA
61.	050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	NA	NA	NA	NA
62.	050000040118 Renovation of GSS Ogaminana, Adavi	NA	NA	NA	NA
63.	050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	NA	NA	NA	NA
64.	050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	NA	NA	NA	NA
65.	050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	NA	NA	NA	NA
66.	050000020102 00050000020102 Provision of Additional	NA	NA	NA	NA



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

	Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles				
67.	050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	NA	NA	NA	NA
68.	190000020157 Infrared Thermometer for Temperature Ready (COVID-19 Response)	NA	NA	NA	NA
69.	050000020104 Accreditation of Courses in Kogi state Polytechnic, Lokoja.	NA	NA	NA	NA
70.	050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	NA	NA	NA	NA
71.	190000020155 Disinfecting of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	NA	NA	NA	NA
72.	190000020156 Construction of VIP Toilets and Sanitation (COVID-19 Response)	NA	NA	NA	NA
73	050000020161 Construction of Lecture Hall at Nigeria-Korea friendship Institute	NA	NA	NA	NA
74	050000020167 Provision of Water Facilities (CUSTECH)	NA	NA	NA	NA
75	040000030131 Renovation/Expansion of University Clinic	NA	NA	NA	NA
76	050000020159 Renovation of University Guest House	NA	NA	NA	NA
77	050000020160 Construction and Equipping of ICT Laboratory Block	NA	NA	NA	NA
78	050000020168 Construction/Maintenance of Student Hotels (CUSTECH)	NA	NA	NA	NA
79	050000020164 Construction/Equipping Staff Quarters (CUSTECH)	NA	NA	NA	NA



### KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

80	050000020165 Construction/Equipping of University Library (CUSTECH)	NA	NA	NA	NA
81	050000020166 Construction/Equipping of University Clinic (CUSTECH)	NA	NA	NA	NA
82	050000020158 Development of Consultancy Complex	NA	NA	NA	NA
83	050000020162 Constructions/Equipping of Admin. Block (CUSTECH)	NA	NA	NA	NA
84	E-learning to compact Covid- 19 for JSS3& sss3 (Radio and TV lessons)	NA	NA	NA	NA
85	Prevention of spread and transmission of Covid 19( washing facilities &training on hygiene ,disinfect / fumigate school environment)	NA	NA	NA	NA
86	050000010147 Girl Child Education in UBE/Post Basic	NA	NA	NA	NA
87	00050000010151 Renovation of Ogugu Community Special Secondary School				



**Table 7: Personnel Costs – Existing and Projected**

<b>Number of Staff</b>					
<b>Items of Personnel Costs</b>	<b>2021 Revised Budget</b>	<b>2021 Actual</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Personnel cost</b>	11,815,200,173	11,062,003,606.12	15,493,322,739	16,267,988,875.95	17,081,388,319.75
<b>Total Cost (N)</b>	<b>11,815,200,173</b>	<b>11,062,003,606.12</b>	<b>15,493,322,739</b>	<b>16,267,988,875.95</b>	<b>17,081,388,319.75</b>



**Table 8: Overhead Costs – Existing and Projected**

Items of Overheads	2021 Approved	2020Actual	2023	2024	2025
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	29,400,000	12,131,401.96	29,400,000	30,870,000	32,413,500
22020102 TRAVEL AND TRANSPORT – OTHERS	95,442,379	39,817,227.20	95,442,379	100,214,497.95	105,225,222.85
22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	51,846,777	973,650	51,846,777	54,439,115.85	57,161,071.64
22020107 FIELD TRIP EXPENSES	1,400,000	1,610,000	1,400,000	1,470,000	1,543,500
22020108 TRAVEL OPERATION AND LOGISTICS	85,385,513	33,305,483	85,385,513	89,654,788.65	94,137,528.08
22020201 INTERNET ACCESS CHARGES	54,010,326	18,143,588	54,010,326	56,710,842.30	59,546,384.42
22020203 WATER RATE	8,763,567	33,040	8,763,567	9,201,745.35	9,661,832.62
22020204 ELECTRICITY BILL/CHARGES	66,046,630	23,755,543	66,046,630	69,348,961.50	72,816,409.58
22020205 TELEPHONE CHARGES	7,373,796	8,702,176	7,373,796	7,742,485.80	8,129,610.09
22020206 SATELLITE BROADCASTING ACCESS CHARGES	2,500,000	24,000	2,500,000	2,625,000	2,756,250
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	138,771,961	127,727,502	138,771,961	145,710,559.05	152,996,087
22020302 NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	22,318,291	3,064,901	22,318,291	23,434,205.55	24,605,915.83
22020304 DRUGS AND MEDICAL SUPPLIES	55,750,000	14,739,335	55,750,000	58,537,500	61,464,375
22020305 UNIFORMS AND OTHER CLOTHINGS	9,275,000	721,650	9,275,000	9,738,750	10,225,687.50
22020306 FOOD STUFF/CATERING MATERIALS SUPPLIES	3,700,000	2,253,448	3,700,000	3,885,000	4,079,250
22020307 DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	94,000	1,000,000	1,050,000	1,102,500
22020308 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	68,000	60,000	68,000	71,400	74,970
22020309 PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	20,000	0	20,000	21,000	22,050
22020310 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	22,300,000	6,420,800	22,300,000	23,415,000	24,585,750
22020311 WATER SPARE PARTS /CHEMICALS/OTHER	46,075,000	3,104,377	46,075,000	48,378,750	50,797,687.50



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

REGENTS					
22020312 LIBRARY EXPENSES	7,387,126	1,595,540	7,387,126	7,756,482.30	8,144,306.42
22020313 PURCHASE OF RAIN BOOT	50,000	13,600	50,000	52,500	55,125
22020314 HEALTH CENTRE CONSUMABLE	200,000	0	200,000	210,000	220,500
22020315 EXECUTIVE COUNCIL REFRESHMENT	10,000,000	780,230	10,000,000	10,500,000	11,025,000
22020319 GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	20,000,000	0	20,000,000	21,000,000	22,050,000
22020321 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	3,400,000	0	3,400,000	3,570,000	3,748,500
22020322 PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	4,890,000	255,900	4,890,000	5,134,500	5,391,225
22020323 OFFICE AND GENERAL EXPENSES	168,179,710	113,298,643	168,179,710	176,588,695.50	185,418,130.28
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,252,200	30,713,856	180,252,200	189,264,810	198,728,050.50
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	96,164,102	22,079,395	96,164,102	100,972,307.10	106,020,922.46
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	68,000,000	36,176,033	68,000,000	71,400,000	74,970,000
22020404 MAINTENANCE OF PLANTS/GENERATORS	50,141,676	19,754,996	50,141,676	52,648,759.80	55,281,197.79
22020405 MAINTENANCE OF OFFICE EQUIPMENT	17,101,900	9,567,033	17,101,900	17,956,995	18,854,844.75
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	191,500	100,000	105,000	110,250
22020409 WORKSHOP MAINTENANCE	12,600,000	537,840	12,600,000	13,230,000	13,891,500
22020413 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	0	2,000,000	2,100,000	2,205,000
22020415 MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	53,100	650,000	682,500	716,625
22020416 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	50,000	0	50,000	52,500	55,125
22020418 MAINTENANCE OF STREET LIGHT	400,000	0	400,000	420,000	441,000



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

22020421 MAINTENANCE OF HOSTELS	76,500,000	35,415,242	76,500,000	80,325,000	84,341,250
22020422 PROVISION/MAINTENANCE OF SOLAR LIGHT	3,000,000	0	3,000,000	3,150,000	3,307,500
22020423 REPAIR AND MAINTENANCE OF BOREHOLE	21,100,000	6,417,434	21,100,000	22,155,000	23,262,750
22020424 MAINTENANCE OF OFFICE PREMISES	141,250,000	67,076,836	141,250,000	148,312,500	155,728,125
22020425 MAINTENANCE OF TRACTORS	200,000	32,000	200,000	210,000	220,500
22020426 MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	400,000	13,000	400,000	420,000	441,000
22020427 MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	0	50,000	52,500	55,125
22020432 MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	7,500,000	1,427,638	7,500,000	7,875,000	8,268,750
22020434 ELECTRICAL INSTALLATION/REPAIRS	17,750,000	4,887,725	17,750,000	18,637,500	19,569,375
22020501 LOCAL TRAINING	43,579,928	10,404,045	43,579,928	45,758,924.40	48,046,870.62
22020502 INTERNATIONAL TRAINING	18,500,000	0	18,500,000	19,425,000	20,396,250
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	0	40,000	42,000	44,100
22020511 WORKSHOPS, SEMINARS & CONFERENCES	54,853,800	21,944,150	54,853,800	57,596,490	60,476,314.50
22020513 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,060,000	0	3,060,000	3,213,000	3,373,650
22020514 CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	3,060,000	0	3,060,000	3,213,000	3,373,650
22020515 VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	5,530,751	32,000	5,530,751	5,807,288.55	6,097,652.98
22020518 INDUSTRIAL TRAINING/ATTACHMENT	700,000	0	700,000	735,000	771,750



## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020519 CONDUCT OF EXAMS EXPENSES	178,350,000	49,879,803	178,350,000	187,267,500	196,630,875
22020601 SECURITY SERVICES	66,713,323	8,317,040	66,713,323	70,048,989.15	73,551,438.61
22020602 OFFICE RENT	7,115,000	264,500	7,115,000	7,470,750	7,844,287.50
22020603 RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	16,700,000	0	16,700,000	17,535,000	18,411,750
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	300,000	1,500,000	1,575,000	1,653,750
22020605 CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	26,555,000	2,020,800	26,555,000	27,882,750	29,276,887.50
22020606 MONITORING & EVALUATION SYSTEM	12,500,000	4,243,960	12,500,000	13,125,000	13,781,250
22020611 PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	10,750,000	0	10,750,000	11,287,500	11,851,875
22020612 SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,500,000	941,000	2,500,000	2,625,000	2,756,250
22020616 STUDENT EXCHANGE PROGRAMME	10,000,000	2,952,100	10,000,000	10,500,000	11,025,000
22020617 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	30,449,925	1,130,000	30,449,925	31,972,421.25	33,571,042.31
22020625 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	6,750,000	609,500	6,750,000	7,087,500	7,441,875
22020646 SCHOOL SOCIAL WORKS (COUNSELLING)	4,100,000	905,400	4,100,000	4,305,000	4,520,250
22020648 ACCREDITATION OF COURSES	316,000,000	7,012,523	316,000,000	331,800,000	348,390,000
22020660 HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	6,450,000	93,553,650	6,450,000	6,772,500	7,111,125
22020662 ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	0	0	0	0
22020663 CORPERATE SOCIAL RESPONSIBILITY	13,000,000	0	13,000,000	13,650,000	14,332,500
22020669 PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	11,340,000	1,237,500	11,340,000	11,907,000	12,502,350



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

22020671 NANS NEWS PROCESSING/ENTERTAINMENT , PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	27,225,000	4,134,299	27,225,000	28,586,250	30,015,562.50
22020672 REFUNDS OF VARIOUS EXPENSES	20,125,000	24,557,436	20,125,000	21,131,250	22,187,812.50
22020676 FINANCIAL ASSISTANCE TO NEEDIES	1,100,000	0	1,100,000	1,155,000	1,212,750
22020678 BOOK & PRROJECT ACCOUNT	6,875,000	0	6,875,000	7,218,750	7,579,687.50
22020679 REMITTANCE TO STUDENT BODIES	6,250,000	1,818,500	6,250,000	6,562,500	6,890,625
22020680 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	2,000,000	0	2,000,000	2,100,000	2,205,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING	7,846,040	6,619,000	7,846,040	8,238,342	8,650,259.10
22020702 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENT ATION OF ACJ LAW 2017	24,250,000	3,383,145	24,250,000	25,462,500	26,735,625
22020705 STATISTICAL INVESTIGATION/DATA COLLECTION	1,000,000	45,000	1,000,000	1,050,000	1,102,500
22020709 NUC ASSESMENT EXPENSES	23,000,000	8,472,542	23,000,000	24,150,000	25,357,500
22020801 MOTOR VEHICLE FUEL COST	16,563,295	7,575,806	16,563,295	17,391,459.75	18,261,032.74
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	787,725	1,500,000	1,575,000	1,653,750
22020803 PLANTS/GENERATOR FUEL COST	27,381,738	9,189,341	27,381,738	28,750,824.90	30,188,366.15
22020806 DIESEL EXPENSES	126,125,000	8,430,932	126,125,000	132,431,250	139,052,812.50
22020807 FUEL EXPENSES	181,000,000	101,912,679	181,000,000	190,050,000	199,552,500
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	21,536,627	1,034,643.05	21,536,627	22,613,458.35	23,744,131.27
22020902 INSURANCE PREMIUM	51,000,000	358,920	51,000,000	53,550,000	56,227,500
22020903 VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	20,000,000	0	20,000,000	21,000,000	22,050,000
22021001 HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND	223,374,057	146,666,017	223,374,057	234,542,759.85	246,269,897.84



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

HOSPITALITY					
22021002 POSTAGES, PUBLICITY AND ADVERTISEMENT	31,743,110	18,142,853	31,743,110	33,330,265.50	34,996,778.78
22021003 CELEBRATION/REMEMBRANCE DAY	80,000	0	80,000	84,000	88,200
22021004 AWARENESS, ENLIGHTMENT AND SENSITIZATION	8,794,000	111,600	8,794,000	9,233,700	9,695,385
22021005 HEALTH FACILITIES MAINTENANCE EXPENSES	7,000,000	3,435,340	7,000,000	7,350,000	7,717,500
22021010 ALL SPORT COMPETITION EXPENSES	14,731,560	1,233,500	14,731,560	15,468,138	16,241,544.90
22021012 MEDICAL EXPENSES (Local & INTERNATIONAL)	6,760,899	1,596,500	6,760,899	7,098,943.95	7,453,891.15
22021013 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	1,150,000	224,000	1,150,000	1,207,500	1,267,875
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,100,000	925,000	9,100,000	9,555,000	10,032,750
22021015 SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	14,000,625	2,419,999	14,000,625	14,700,656.25	15,435,689.06
22021017 PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES	2,848,750	600,000	2,848,750	2,991,187.50	3,140,746.88
22021019 BURIAL EXPENSES	13,958,232	4,399,750	13,958,232	14,656,143.60	15,388,950.78
22021020 NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES	4,000,000	0	4,000,000	4,200,000	4,410,000
22021021 MATRICULATION/CONVOCATION EXPENSES	138,584,375	2,028,754	138,584,375	145,513,593.75	152,789,273.44
22021023 VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	21,000,000	3,545,790	21,000,000	22,050,000	23,152,500
22021024 ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	26,825,000	6,024,685	26,825,000	28,166,250	29,574,562.50
22021025 STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION	2,620,000	0	2,620,000	2,751,000	2,888,550



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

EXPENSES/RESEARCH AND SURVEY					
22021026 ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	0	48,000,000	50,400,000	52,920,000
22021030 WOMEN PROGRAMME (EDUCATION, HEALTH)	500,000	0	500,000	525,000	551,250
22021032 ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	1,280,260	0	1,280,260	1,344,273	1,411,486.65
22021033 PRINTING OF ALL ESSENTIAL DOCUMENT	88,333,380	31,808,323	88,333,380	92,750,049	97,387,551.45
22021036 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,900,000	273,000	1,900,000	1,995,000	2,094,750
22021053 KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	0	1,000,000	1,050,000	1,102,500
22021062 SIWES SUPERVISION EXPENSES	23,318,750	13,751,350	23,318,750	24,484,687.50	25,708,921.88
22030101 MOTOR VEHICLE/BICYCLE ADVANCE	77,850	0	77,850	81,742.50	85,829.63
22040113 GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	13,172,500	7,339,416	13,172,500	13,831,125	14,522,681.25

**Table 9: Summary of Cancelled/Shutdown Projects**

Project Name	Justification for cancellation/shut down
00050000010151 Renovation of Ogugu Community Special Secondary School	Taken over by Federal Ministry of Education



### 3.3 Contributions from partners

**Table 10: Grants and Donor Funding**

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2023	2024	2025	2023	2024	2025
Not available						

### 3.4 Program connections between Sector MDAs

Parastatals under the Ministry of Education, Science and Technology sector include: State Universal Basic Education Board (SUBEB), Science, Technical Education and Teaching Service Commission (STETSCOM), State Library Board (SLB), Adult and Non Formal Education (AANFE) and Tertiary Institutions. As the supervising and coordinating authority on Education matters, the Ministry of Education, Science and Technology is responsible for setting out the policy and strategic direction for the sector while the parastatals are responsible for the implementation of Programme of strategic activities.

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 ongoing and were accorded high priority in the MTSS for 2023 -2025. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. This would include human resource, maintenance of infrastructure and vehicles, procurement of office consumables and IT supplies.



### 3.5 Outline of Key Strategies

**Table 11: Summary of Projects’ Expenditures and Output Measures**

Programmed	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 2021)	Output Target			MTSS Activity Code	MDA Responsible
			2023	2024	2025				2023	2024	2025		
Enhancing quality Education	Supply of customized textbooks to schools (MOEHQ), including instructional material	NA	50,981,025	70,000,000	100,000,000	Textbooks Supplied	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	Nil	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	0005000001 0107	MOEST
	Supply of science, Technical & vocational equipment to 21 Govt science and Technical colleges and 21 Government Schools in 21 LGA	NA	50,000,000	55,000,000	60,000,000	Chemical Reagent Equipment, supplied	Physics and chemistry kits supplied	Nil	100%Physics and chemistry kits supplied	100%Physics and chemistry kits supplied	100%Physics and chemistry kits supplied	0005000001 0104	MOEST
	E-learning programme COVID-19 Palliatives for student in JSS 3 & SSS 3	NA	167,000,000	167,000,000	167,000,000	Number of pupils and students Covered	150 ,000 Number of pupils and student s Covered	Nil	150,000 Number of pupils and student s Covered	150,000 Number of pupils and student s Covered	150,000 Number of pupils and student s Covered	1900000101 49	MOEST
	Dis infect ant of schools motorised borehole for water supply in schools and advocacy on back to school	NA	70,760,000	70,760,000	70,760,000	Number of pupils ,students &Teachers Covered	250 ,000 Number of pupils ,students &Teachers Covered	Nil	250,000 Number of pupils ,students &Teachers Covered	250,000 Number of pupils ,students &Teachers Covered	250,000 Number of pupils ,students &Teachers Covered	0500000201 55	MOEST
	Construction of VIP toilet & sanitation( COVID-19 Response	NA	136,440,000	136,440,000	136,440,000	toilet provided in schools	Number of toilet provided in schools	Nil	200 Number of toilet provided in schools	200 Number of toilet provided in schools	200 Number of toilet provided in schools	0005000002 0156	MOEST
	Infrared Thermometer for temperature	NA	19,800,000	19,800,000	19,800,000	Thermometer provided	Number of thermometer provided	Nil	500r of thermomet er provided	500 of thermomet er provided	500 of thermometer provided	0005000002 015	MOEST



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

reading COVID -19 Response													
Education resource Centre	NA	50,000,000	55,000,000,	60,300,000,	Education resource constructed	200 capacity resource Centre constructed	22 hectares of lands at Filele	50% of 200 capacity resource Centre constructed	80% of 200 capacity resource Centre constructed	100% of 200 capacity resource Centre constructed	0005000001 0131	MOEST	
Procurement of sport equipment and organizing competition in school	NA	50,000,000	55,000,000	60,100,000	Competition	Milo Basket ball, Shell cup, Copa coca cola Football(0-17)	no's competition	3 competition	6 competition	6 competition	0005000001 0129	MOEST	
Renovation of school Buildings (Primary and post primary).	NA	150,000,000	210,000,000	220,000	school Buildings renovated	Number Primary and secondary school renovated		100% primary& secondary school renovated	100% primary& secondary school renovated	100% primary& secondary school renovated	0005000001 0106	MOEST	
Renovation of state library complex\provision of readers infrastructure and books	NA	53,500,000	58,500,000	63,500,000	state library renovated and furnished	100 capacity library renovated and reading desks and chairs supplied	Nil	100 capacity library renovated and reading desks and chairs supplied	100 capacity library renovated and reading desks and chairs supplied	100 capacity library renovated and reading desks and chairs supplied	0005000001 0121	Agency	
Education Sector Analysis (ESA)Development /Review of ministerial strategic plan	NA	10,000,000	15,000,000	20,000,000	Document analyzed	Data analyzed	Nil	100% Data analyzed	100% Data analyzed	100% Data analyzed	0005000001 0116	MOEST	
Education management Information system (EMIS) MOE Headquarters.	NA	15,000,000	16,500,000	18,150,000	information managed	School census managed	2015/2016 updated	100% Timely updated data	100% Timely updated data	100% Timely updated data	0005000001 022	MOEST	
State Education Summit and Sector Plan (SESOP)	NA	30,000,000	33,000,000	36,300,000	Summit held and sector plan produced	Sector plan implemented	Nil	100% Sector plan implemented	100% Sector plan implemented	100% Sector plan implemented	0005000001 0128	MOEST	
	NA	7,500,000	8,250,000	9,000,000	School base	School base	50% School	70% School	85% School	100% School	0005000001	MOEST	



## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Establishment of school based committee in 285 Grand Aided secondary schools					management committee established	management committee established in schools	base management committee established	base management committee established	base management committee established	base management committee established	0130	
Provision for Student financing (Bursary award)	NA	50,000,000	60,000,000	65,000,000	Bursary awarded	Number of student Bursary is awarded to student in tertiary institutions	Bursary awarded to student in tertiary institution	100% Bursary awarded to student in tertiary institution	100%Bursary awarded to student in tertiary institution	100% Bursary awarded to student in tertiary institution	00050000020106	MOEST
Mathematics improvement project	NA	20,000,000	20,000,000	20,000,000	Mathematics project improved	Number of Mathematics Olympiad	Nil	100% Mathematics Olympiad	100% Mathematics Olympiad	100% Mathematics Olympiad	00050000010115	MOB&P
Payment of WAEC Fees, JAMB/scholarship (SIP)	NA	100,000,000	110,000,000	120,000,000	WAEC Fees paid	Number SSS3 student WAEC Fees paid	Nil	100% Sss3 student WAEC Fees paid	100% Sss3 student WAEC Fees paid	100% Sss3 student WAEC Fees paid	00050000010103	MOEST
Subsidy for state Examination: basic 6 evaluation Examination.	NA	46,000,000.	50,000,000	55,000,000.	Basic 6 evaluation paid	46 000 pupils Evaluation paid	Nil	46,000	49,000	52,000	00050000010144	MOEST
Construction of additional office complex for ministry of Education and Renovation of upstairs block.	NA	10,000,000	11,000,000	12,00,000	Office complex Constructed& one story building renovated	100 capacity Office complex Constructed& one story building renovated	Nil	50% of 100 capacity Office complex Constructed& one story building renovated	80% of 100 capacity Office complex Constructed& one story building renovated	100% of 100 capacity Office complex Constructed& one story building renovated	00050000010183	MOEST
Government intervention on ICT park/Hub( SIP)	NA	50,000,000	50,500,000	51,000,000	ICT park/Hub established	Functional ICT centre in various places	NA	2 centres per each Senatorial District	4 centres per each Senatorial District	6 centres per each Senatorial District	00110000010126	MOEST
Provision of motorcycles for 21 area evaluators {inspectors} in 21 LGAs	NA	10,500,000	3,500,000	4,000,000	motorcycles for area evaluators {inspectors} in provided	21 motorcycles for area evaluators {inspectors} in provided	Nil	21 motorcycles for area evaluators {inspectors} in provided	21 motorcycles for area evaluators {inspectors} in provided	21 motorcycles for area evaluators {inspectors} in provided	00050000010113	MOEST
Renovation and expansion of learning	NA	100,000,000	600,000,000	700,000,000	Schools building renovated	42 Schools building renovated	Nil	42 Schools building renovated	42 Schools building renovated	42 Schools building renovated	00050000040114	MOEST



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

environment in 42 schools 2 per local government (GYB legacy/Model school project													
Scholarship for teachers in training/Medicine students farmed out in other university	NA	50,000,000	110,000,000	120,000,000	Number of teachers in training/Medical students awarded	400 Number of teachers in training/Medical students awarded	Nil	400 Number of teachers in training/Medical students awarded	400 Number of teachers in training/Medical students awarded	400 Number of teachers in training/Medical students awarded	0005000004 0115	MOEST	
Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	NA	10,000,000	11,300,000	12,000,000	Store restructured	One store restructured	Nil	50% of One restructured	80% of One restructured	100% of One restructured	0013000001 0184		
Computerization in 21 Centre's	NA	38,000,000	41,800,000	45,600,000	computers installed	21 computers installed& internet facilities in 40 Centre's	Nil	21 computers installed& internet facilities in 40 Centre's	21 computers installed& internet facilities in 40 Centre's	21 computers installed& internet facilities in 40 Centre's	0002000001 0128	MOEST	
Construction of Headquarter and 21 Offices for Quality Assurance and furnishing.	NA	15,000,000	16,000,000	18,000,000	Offices Constructed	Head quarter & 21area Offices constructed	Nil	Head quarter & 21area Offices constructed	Head quarter & 21area Offices constructed	Head quarter & 21area Offices constructed	0002000001 0117	MOEST	
Preparation of school lands for agriculture & Agricultural vocational courses in 21 schools in 21 LGAS	NA	20,000,000	22,000,000	24,000,000	Farm land constructed/vocational courses	285 school with farm land	Nil	285 school with farm land	285 school with farm land	285 school with farm land	0005000004 0106		
Fencing of school land across state	NA	0	110,000,000	120,000,000.	Number of school land fenced	20 schools land fenced	Nil	25 schools land fenced	25 schools land fenced	25 schools land fenced	0005000002 0152	MOEST	
Provision of learning infrastructure in public school	NA	50,000,000	55,000,000	60,000,000	Number of teaching aids provided	500 teaching aids provided	Nil	500 teaching aids provided	500 teaching aids provided	500 teaching aids provided	0005000002 0153	MOEST	
Strengthening guardian and	NA	10,000,000	11,000,000	12,000,000	Guardian and counseling	3 Guardian and counseling	Nil	100% of 3 Guardian	100% 3 Guardian	100% 3 Guardian and	0002000001 0118	MOEST	



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

counseling centers in the 3 Senatorial Districts					Centres Constructed	Centres Constructed		and counseling centresConstructed	and counseling centresConstructed	counseling centresConstructed		
Renovation of Community Secondary School Agassa and Two Others	NA	50,000,000	52,000,000	60,000,000	Secondary school Renovated	Community Secondary School Agassa renovated	Nil	100 % Community Secondary School Agassa renovated	100% Community Secondary School Agassa renovated	100% Community Secondary School Agassa renovated	0002000003 0108	MOEST
Renovation of community Secondary Olowa and Others		6,000,000	6,000,000	6,000,000	Community schools renovated	Nos of community schools renovated	Nil	100% Community schools renovated	100% Community schools renovated	100% Community schools renovated	0200000301 08	MOEST
Kogi wide academic Excellent commendation (4 <sup>th</sup> edit)	NA	10,000,000	11,000,000	12,000,000	Academic excellent competition.	Academic Excellent competition in Mathematics& English	Nil	50%Academic Excellent in Maths & English.	80% Academic Excellent in Maths & English	100%Academic Excellent in Maths & English	0005000001 0140	MOEST
Renovation/ Rehabilitation of Schools and Perimeter fencing across the State (All LGA)	NA	300,000,000	300,000,000	300,000,000	Schools renovated fence constructed	105 schools renovated	Nil	100%schools renovated	100% schools renovated	100% schools renovated	0005000001 0141	MOEST
Staff training	NA	10,000,000	11,000,000	12,000,000	Teachers trained	4,484 teachers trained	Nil	4,484 teachers trained	4,484 teachers trained	4,484 teachers trained	0013000001 0186	MOEST
Accreditation of Technical school courses (Ankpa,Idah,Oboroke and Mopa	NA	40,000,000	40,000,000	14,000,000	courses <b>accredited</b>	Number courses accredited	Nil	10 courses accredited	10 courses accredited	10 courses accredited	0005000001 0102	MOEST
Renovation of Abdulaziz Atta memorial school, Okene	NA	200,000,000	200,000,000	200,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated	0005000001 0117	MOEST
00050000040118 Renovation of GSS Ogaminana, Adavi	NA	100,000,000	110,000,000	120,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated	0005000001 0118	MOEST
00050000040119 Renovation of Okene secondary school	NA	75,000,000	85,000,000	95,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated	0005000001 0119	MOEST
Provision of equal	NA	50,000,000	50,000,000	50,000,000	Pupil and	Number Student	NA	70% of	80% of	90% of	0005000001	MOEST



## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

access to quality Education (ECCD/BASIC)					Student Educated	Educated		Student Educated	Student Educated	Student Educated	0145	
Inclusive Education learners with special need	NA	50,000,000	55,000,000	60,000,000	No of Special need Educated	Special need Student Educated	NA	50% of special need student educated	50% of special need student educated	50% of special need student educated	00050000010146	MOEST
Upgrading of science laboratory in all special science secondary schools	NA	20,000,000	25,000,000	30,000,000	No of science laboratory secondary school upgraded	Science laboratory in secondary school upgraded	NA	50% science laboratory in secondary school upgraded	60% science laboratory in secondary school upgraded	70% science laboratory in secondary school upgraded	00050000010121	MOEST
Reduction of out of school children Rate from 60% to 35% programme	NA	50,000,000	55,000,000	60,000,000	Percentage of school children reduced	Out-of-school-children-reduced	NA	45% out of school children reduced	40% out of school children reduced	35% out of school children reduced	00050000010148	Moest
Establishment of university science and technology osara	NA	30,000,000	40,000,000	50,000,000	University of Science & Technology Established	Awareness on the Establishment of University of Science & Technology	NIL	60% Awareness created	70% Awareness created	80% Awareness created	0050000020154	Moest
00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	NA	15000000	1500000	15150000	Headquarter and 21 Offices for Quality Assurance constructed and furnished	The offices are in used	NA	Headquarter Office constructed	21 Offices Constructed	All the Offices furnished	00020000010117	Moest
00040000030131 Renovation/Expansion of University Clinic	NA	60,000,000	60,000,000	60600000	University Clinic renovated and expended	Increased in numbers' of rooms for more services	NA	Renovations	Expansion of the clinic	% increase in services		KSU
00050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	NA	53500000	53500000	54035000	Library renovated and infrastructure and books provided	More space and Books for readers	Library in Place	Full renovation of the library	More infrastructure provided	More books provided		MOEST
00050000010123 Supply of Customised Exercise Books.	NA	20981025	0	0	Customized Exercise Books provided	Availability of Customized Exercise Books in use by the Students	NA	75% supply of Customized exercise to	-	-		MOEST



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

									Students				
00050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	NA	10000000	50,000,000	50,500,000	e-library and CBT Centres in place	Accessibility of e-library and CBT centres in difference location	NA	20% e-library and CBT Centres in place	30% e-library and CBT Centres in place	40% e-library and CBT Centres in place			MOEST
00050000010150 Renovation/Remodelling of Secondary Schools Across the State	NA	4,202,000.00	4,202,000.00	4,202,000.00	Secondary Schools Across the State renovated	Increased numbers of classrooms available	NA	20% State secondary schools renovated	30% State secondary schools renovated	40% State secondary schools renovated			MOEST
MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST	MOEST
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	NA	60000000	70000000	70700000	Courses in College of Education (COE), Ankpa accredited	Number of courses satisfied.	NA	60% courses in COE Ankpa accredited	80% courses in COE Ankpa accredited	100% courses in COE Ankpa accredited			COE Ankpa
00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	NA	100960000	300000000	303000000	Kogi State Polytechnic Lokoja Projects executed including purchase of vehicle	More number of functional vehicles and projects seen	NA	40% identified project completed	45% identified project completed	50% identified project completed			Kogi Poly
00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja	NA	128560684	128560684	129846291	Courses in Kogi Poly accredited	Number of courses satisfied.	NA	60% courses in Kogi Poly accredited	80% courses in Kogi Poly accredited	100% courses in Kogi Poly accredited			Kogi Poly
00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	NA	60480000	60480000	61084800	Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja Constructed and equipped	Functional Laboratories for Engineering Courses in place	NA	30% Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja completed	40% Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja completed	50% Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja completed			Kogi Poly
00050000020108 Construction/Maintenance of Student Hostels	NA	60000000	300000000	303000000	Student Hostels (KSU) maintained/constructed	More numbers of students Hostel available in KSU	NA	50% Student Hostels (KSU)	70% Student Hostels (KSU)	80% Student Hostels (KSU) completed			KSU



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

(KSU)									completed	completed			
00050000020109 Accreditation of Courses at KSU, Anyigba	NA	70000000	300000000	303000000	Courses in KSU accredited	Number of courses satisfied.	NA	60% courses in KSU accredited	80% courses in KSU accredited	100% courses KSU accredited			KSU
00050000020110 College of Education (Technical), Kabba Project	NA	60000000	73117509	73848684	COE Kabba Projects executed	More number of projects seen	NA	40% identified project completed	45% identified project completed	50% identified project completed			COE Kabba
00050000020111 Accreditation of All Courses at COE Technical Kabba	NA	85000000	85000000	85850000	Courses in College of Education (COE), Kabba accredited	Number of courses satisfied.	NA	60% courses in COE Kabba accredited	80% courses in COE Kabba accredited	100% courses in COE Kabba accredited			COE Kabba
00050000020112 Expansion of Facilities at College of Education, Ankpa	NA	60000000	60855935	61464494	Facilities at College of Education, Ankpa expended	Availabilities of functional facilities	NA	30% Facilities at College of Education, Ankpa expended	35% Facilities at College of Education, Ankpa expended	40% Facilities at College of Education, Ankpa expended			COE Ankpa
00050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	NA	15000000	15000000	15150000	Administration Block at Nigeria Korea Friendship Institute constructed	Functional administrative block in place	NA	45% Administration Block at Nigeria Korea Friendship Institute completed	75% Administration Block at Nigeria Korea Friendship Institute completed	100% Administration Block at Nigeria Korea Friendship Institute completed			Nig Korea
00050000020159 Renovation of University Guest House	NA	65000000	65000000	65650000	University Guest House renovated	Functional University Guest House in place	NA	40% University Guest House renovation completed	75% University Guest House renovation completed	100% University Guest House renovation completed			KSU



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00050000020160	Construction and Equipping of ICT Laboratory Block	NA	70000000	70000000	70700000	ICT Laboratory Block constructed and equipped	ICT Laboratory Block available	NA	45% ICT Laboratory Block completed	75% ICT Laboratory Block completed	100% ICT Laboratory Block completed		Nig Korea
00050000020161	Construction of Lecture Hall at Nigeria-Korea friendship Institute	NA	20000000	20000000	20200000	Lecture Hall constructed and equipped	Lecture Hall available	NA	45% Lecture Hall Block completed	75% Lecture Hall completed	100% Lecture Hall completed	00050000020161	Nig Korea
00050000020162	Construction/Equipping of Admin. Block (CUSTECH)	NA	300000000	300000000	303000000	Admin. Block constructed and equipped	Admin. Block available	NA	45% Admin. Block completed	75% Admin. Block completed	100% Admin. Block completed	00050000020162	CUSTECH
00050000020165	Construction/Equipping of University Library (KSUST)	NA	100000000	100000000	101000000	University Library constructed and equipped	University Library available	NA	45% University Library completed	75% University Library completed	100% University Library completed	00050000020165	CUSTECH
00050000020166	Construction/Equipping of University Clinic (KSUST) Application of Science and Technology	NA	100000000	100000000	101000000	University Clinic constructed and equipped	University Clinic available	NA	45% University Clinic completed	75% University Clinic completed	100% University Clinic completed	00050000020166	CUSTECH
00050000020147	Construction of Library Block at Nigeria Korea Institute	NA	15000000	15000000	15150000	Library Block constructed and equipped	Library Block available	NA	45% Library Block completed	75% Library Block completed	100% Library Block completed	00050000020147	CUSTECH
00050000020158	Development of Consultancy Complex	NA	120000000	120000000	121200000	Consultancy Complex developed	Functional Consultancy Complex in place	NA	45% Consultancy Complex completed	75% Consultancy Complex completed	100% Consultancy Complex completed	00050000020158	MOEST
00050000040120	Purchase of Library Books and Equipment	NA	20,000,000	20,000,000	20,200,000	Library Books and Equipment purchased	Books and Equipment available	NA	5,000 Library Books and Equipment purchased	7,000 Library Books and Equipment purchased	9,000 Library Books and Equipment purchased	00050000040120	MOEST
00050000040116	Provision of	NA	50,000,000	50,000,000	50,500,000	Curriculums	Number	NA	3,000	4,000	5,000	0500000401	MOEST



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	Curriculums and Teaching Aids for Mass Literacy					and Teaching Aids for Mass Literacy provided	Curriculums and Teaching Aids for Mass Literacy available		Curriculums and Teaching Aids for Mass Literacy provided	Curriculums and Teaching Aids for Mass Literacy provided	Curriculums and Teaching Aids for Mass Literacy provided	16	
	0014000010120 Connection of NKFI Electricity to National Grade	NA	6000000	1000000	1000000	NKFI Electricity connected to National Grade	Full power supplied	NA	100% NKFI Electricity connected to National Grade completed	NKFI Electricity connected to National Grademaintained	NKFI Electricity connected to National Grademaintained	0014000010120	Nig-Korea
	00050000040123 Special Education (leaners with special need)	NA	30000000	30000000	30300000	Special Education (leaners with special need) carried out	Number Special Education established	NA	5 communities in each LG have Special Education (leaners with special need)	10 communities in each LG have Special Education (leaners with special need)	15 communities in each LG have Special Education (leaners with special need)	00050000040123	MOEST
	00060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	NA	20000000	33205426	33537480	Perimeter Fencing for Nigeria-Korea friendship Institute constructed	Perimeter Fencing available	NA	30% Perimeter Fencing completed	40% Perimeter Fencing completed	50% Perimeter Fencing completed	00060000030133	Nig-Korea
	050000020167 Provision of Water Facilities (CUSTECH)	N/A	50,000,000	50,000,000	50,000,000	Water facilities provided	Number/ capacity of water facilities provided	N/A	100% water facilities provided	100% water facilities provided	100% water facilities provided	050000020167	CUSTECH
	040000030131 Renovation/Expansion of University Clinic	N/A	100,000,000	100,000,000	100,000,000	University clinic expanded and renovated	Number of block of University clinic expanded and renovated	N/A	100%University clinic expanded and renovated	100%University clinic expanded and renovated	100%University clinic expanded and renovated	040000030131	CUSTECH
	050000020159 Renovation of University Guest House	N/A	100,000,000	100,000,000	100,000,000	University Guest House renovated	Number of University Guest House renovated	N/A	100%University Guest House	100%University Guest House	100%University Guest House	050000020159	(CUSTECH



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	050000020168 Construction/Main tenance of Student Hotels (CUSTECH)	N/A	100,000,000	100,000,000	100,000,000	Student hostel constructed and maintained	Number of hostel constructed and maintained	N/A	renovated 100% Student hostel constructed and maintained	renovated 100% Student hostel constructed and maintained	renovated 100% Student hostel constructed and maintained	0500000201 68	CUSTECH
	050000020164 Construction/Equi pping Staff Quarters (CUSTECH)		20,000,000	20,000,000	20,000,000	Staff quarter constructed and equipped	Nos of staff constructed and nos of equipment supplied	N/A	100% Staff quarter constructed and equipped	100% Staff quarter constructed and equipped	100% Staff quarter constructed and equipped	0500000201 64	CUSTECH
	050000020165 Construction/Equi pping of University Library (CUSTECH)		100,000,000	100,000,000	100,000,000	Library constructed and equipped	No Library constructed and Nos of equipped supplie		100%Llibrar y constructed and equipped	100%Llibrar y constructed and equipped	100%Llibrar y constructed and equipped	0500000201 65	CUSTECH
	050000020166 Construction/Equi pping of University Clinic (CUSTECH)	NA	100,000,000	100,000,000	100,000,000	University Clinic Constructed/E quipped	Number of University Clinic Constructed/Equ ipment supplied		100%Univer sity Clinic Constructe d/Equipped	100%Univer sity Clinic Constructe d/Equipped	100%Univer sity Clinic Constructed/E quipped	0500000201 66	CUSTECH
	Prevention of spread and transmission of Covid 19( washing facilities &training on hygiene ,disinfect / fumigate school environment)												
Girl Child Education	Education for All/SDG4	NA	10,000,000	11,000,000	12,000,000	Awareness created	Awareness created in town and villages	Nil	100%Awar eness created in town anvillages	100%Awar eness created in town and villages	100%Aware ness created in town and villages	0005000001 0124	MOEST
	Girl child education in UBE/POST BASIC	NA	50,000,000	55,000,000	60,000,000	No of girl child Educated	Girls Child Educated	NA	70 % Girls Child Educated	80 % Girls Child Educated	90 % Girls Child Educated	0005000001 0147	MOEST
Application of Science and Technology	Bio- Tech production project (Soap, Hand Sanitizer Etc.)	NA	10,000,000		12,100,000	Bio- Tech products produced	2000 soap, 3,000 disinfectant and 2,500 sanitizer	Nil	2000 soap, 3,000 disinfecta nt and 2,500 sanitizer	2000 soap, 3,000 disinfecta nt and 2,500 sanitizer	2000 soap, 3,000 disinfectant and 2,500 sanitizer	0013000002 0115	MOEST



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

Establishment of sciences & Technology Development projects	NA	30,000,000	33,000,000	36,000,000	Technology incubation Centre established	One Technology incubation Centre established	Nil	Technology incubation Centre established	Technology incubation Centre established	Technology incubation Centre established	00050000040103	MOEST
Provision of vocational skills equipment to 21 LGAs skills centre for youths and Adults education	NA	50,000,000	55,000,000	60,000,000	Equipments provided	42 Equipment provided	Nil	42Equipment provided	42Equipment provided	42Equipme nt provided	00050000040112	MOEST
00050000010143 Government intervention on Science, Library, CBT centres (SIP).	NA	50,000,000	55,000,000	60,000,000.	Computer and internet services	Population of students covered	Nil	Populatio n of student covered	Populatio n of student covered	Population of student covered	00050000010143	MOEST
Upgrading of existing technical school {Ankpa,Idah,Oboroke, and Mopa}.	NA	270,000,000	270,000,000	270,000,000	Technical school upgraded	4 Technical schools upgraded	Nil	4 Technical schools upgraded	4 Technical schools upgraded	4 Technical schools upgraded	00050000040108	



### 3.6 Justification

The priorities and policies that informed the Ministry’s 2023– 2025 revised document were premised on high impact interventions for the achievement of the revised sector goals.

Following the conduct of the research leading to the formation of Medium Term Sector Strategies and the focus on the good governance as a major economic alternative to leveraging governance, the sector team engaged the selection process with the view to ensuring that the identified strategies to be implemented are well aligned with the goals and objectives of the medium term plan derived from the State Development Plan and New Direction Blueprint/Let’s do MORE. 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. EXCOs 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 2023 – 2025 Time frame**

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**

<b>Score</b>	<b>How critical is this project to the achievement of the Sector’s goals under the Vision 20:2020, Kogi SEEDS or other Policies, etc?</b>
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 budgets were developed without recourse to the desired impact of that 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 Let’s Do More Agenda of the State Government, which came after 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.

**3.7 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 programmes 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. (Tables 2 and 3 goals programme)

### **3.8 Responsibilities and Operational Plan**

Following the development of the MTSS 2023-2025 for Education sector, it is anticipated that all the Agencies of Ministry of Education, Science and Technology sector would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Education, Science and Technology; State Universal Basic Education Board (SUBEB), Science, Technical Education and Teaching Service Commission (TSC), State Library Board (SLB), Adult and Non Formal Education (ANFE), and Tertiary Institutions would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 2022.

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 2022 financial year.



## Chapter 4:

### Three Year Expenditure Projections Monitoring and Evaluation

#### Ministry of Education, Science and Technology AND ITS SECTORAL ALLOCATION (Naira)

S/No	ITEM	2021	2022	2023
1	Personnel Costs	15,493,322,739	14,185,573,529	15,493,322,739
2	Overhead costs	3,729,792,729	2,803,588,887	3,729,792,729
3	Capital Expenditure	16,387,747,010	9,511,996,120	16,387,747,010
4	<b>Total Allocation</b>	<b>35,610,864,499</b>	<b>26,501,160,558</b>	<b>35,610,864,501</b>

#### 4.1 Performance Monitoring and Evaluation

The set performance in the MTSS report will be monitored periodically in order to assess the level of achievements by the sector. This will involve the design of a framework for gathering and evaluating data from various sources to provide management and main stakeholders with early indications on progress or absence thereof in the achievement of results. Specifically, the M & E framework will measure:

- Activities outlined for each sub-sector
- Inputs into the system
- Funding of the sector
- Outputs from the system (e.g. number of infrastructure built)
- Outcomes of education expenditure

During the conduct of the monitoring and evaluation exercise, the following performance of Ministry of Education, Science and Technology Sector for three years is summarized in table below.



<b>Fiscal Year</b>	<b>Total Budget (Capital &amp; Recurrent)</b>	<b>Actual Exp. (Capital. &amp; Recurrent.)</b>	<b>Rate of Implementation (%)</b>	<b>Variance</b>
<b>2020</b>	17,854,794,696	11,495,696,687	64.38%	6,359,098,009
<b>2021</b>	35,610,864,499	15,474,751,991	43.46%	20,136,112,508
<b>2022</b>	26,501,160,558	21,043,835,944	79.41%	5,457,324,614
<b>Total</b>	<b>79,966,819,753</b>	<b>48,014,284,622</b>	<b>60.04%</b>	<b>31,952,535,131</b>

#### **4.2 Public Involvement**

The Education sector has a coordinating committee, which is charged with the responsibility of harmonizing, analyzing and appraising the sector data and reports. The outcome of this shall provide the basis for further reviews and projections. It is therefore necessary to hold state-wide M&E consultative and coordination meetings with all stakeholders, including with meaningful input from both female and male students, parents (both mothers and fathers) and community representatives as well as representatives of socially excluded communities such as market women to disseminate information and discuss the challenges for mapping out appropriate strategies for follow up and future decision making geared towards positive outcomes.



## Chapter 5

### Outline MTSS Timetable

Figure 1: 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												





## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

School- based management committee established in schools	MOEST &Tertiary institutions
150 ,000 Number of pupils and students Covered	MOEST &Tertiary institutions
250,000 Number of pupils, students &teachers Covered	MOEST &Tertiary institutions
200 capacity resource centres constructed	MOEST &Tertiary institutions
46 000 pupils Evaluation paid	MOEST &Tertiary institutions
21 motorcycles for area evaluators (inspectors) provided	MOEST &Tertiary institutions
21 computers installed & internet facilities in 40 Centres	MOEST &Tertiary institutions
Bursary awarded to students in tertiary institutions	MOEST &Tertiary institutions
Mathematics Olympiad	MOEST &Tertiary institutions
SSS3 students WAEC Fees paid	MOEST &Tertiary institutions
100 capacity Office complex Constructed & one story building renovated	MOEST &Tertiary institutions
42 schools building renovated	MOEST &Tertiary institutions
4 schools: TSC Egbe, AAMC Okene, Ochaja boys & girls school & Crowther Memorial college upgraded	MOEST &Tertiary institutions
Out-of-school-children reduced	MOEST &Tertiary institutions
Headquarter & 21 area Offices constructed	MOEST &Tertiary institutions
3 Guardian and counseling Centres Constructed	MOEST &Tertiary institutions
284 schools with farm land	MOEST &Tertiary institutions
Girls Child Educated	MOEST &Tertiary institutions
Academic Excellent competition in Mathematics & English	MOEST &Tertiary institutions
Awareness on the Establishment of University of Science & Technology	MOEST &Tertiary institutions
20 schools land fenced	MOEST &Tertiary institutions
105 schools renovated	MOEST &Tertiary institutions
4,484 teachers trained	MOEST &Tertiary institutions
One School renovated	MOEST &Tertiary institutions
Student Educated	MOEST &Tertiary institutions



2000 soap, 3,000 disinfectant and 2,500 sanitizer	MOEST &Tertiary institutions
One Technology incubation Centre established	MOEST &Tertiary institutions
Awareness created in towns and villages	MOEST &Tertiary institutions
42 equipment provided	MOEST &Tertiary institutions
<b>Population of students covered</b>	MOEST &Tertiary institutions
One store reconstructed	MOEST &Tertiary institutions
Community Secondary School Agassa renovated	MOEST &Tertiary institutions
10 courses accredited	MOEST &Tertiary institutions

### **5.2 Conducting Annual Sector Review**

Annual Sector Review was conducted in first quarter of the year 2022. The review was carried out by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the needs for this review. Questionnaires were later given to them to:

1. Identify the status of interventions that had taken place in the sector in year 2019.
2. Establish the performance status for 2022; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data is available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

### **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;



## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

3. Keeping surveillance on the sector projects;
4. To also involves 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 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 of analysis to be used. The data analysis can be carried out manually or the use of software designed for M&E purposes.