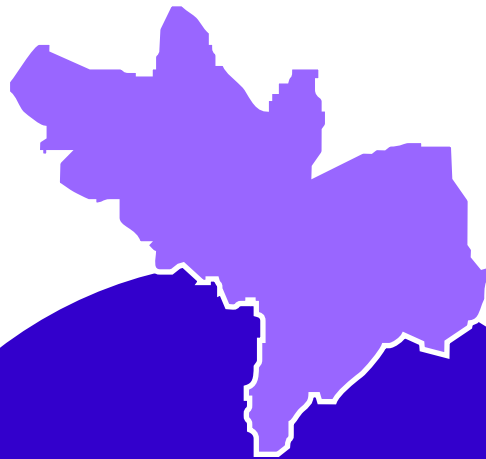




KOGI STATE MINISTRY OF EDUCATION,  
SCIENCE AND TECHNOLOGY



2020-2022  
REVISED  
MEDIUM  
TERM SECTOR  
STRATEGY  
(MTSS)

APRIL, 2020

PREPARED BY  
**MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING**  
STATE SECRETARIAT COMPLEX, PHASE II, LOKOJA, KOGI STATE.



# 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, Alhaji Yahaya 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 underdevelopment. 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 platform 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 of COVID-19 pandemic. The school systems at all levels, primary, secondary and tertiary, have been shutdown 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 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



## Acknowledgment

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 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.

A handwritten signature in black ink, appearing to read "Emmanuel Idenyi".

EMMANUEL IDENYI

Permanent Secretary,

Ministry of Education, sciences and Technology.



## Abbreviations

COFOG	Classification of functions of Government
CGS	Conditional Grants Scheme
GDP	Gross Domestic Product
KPI	Key Performance Indicator
KOSEEDS	Kogi State Economic Empowerment & Developments Strategy
KBIR	Kogi Board of Internal Revenue
MDAs	Ministry, Department Agencies
SDGs	Sustainable Development Goals
MFB&EF	Ministry of Finance, Budget and Economic Planning
MTEF	Medium Term Expenditure Framework
MTBF	Medium Term Budget Framework
MTFF	Medium Term Fiscal Framework
MTSS	Medium Term Sector Strategy
NEPAD	New Partnership for African Development
SDP	State Development Plan
UNDP	United Nations Development Programme
BPS	Budget Policy Statement
CSO	Civil Society Organisation
(ECCD)	Early child Care and Development
EFA	Education for All
EFU	Economic and Fiscal Update
ESSPIN	Education Sector Support Programme in Nigeria
EXCO	Executive Council
HC	Honorable commissioner
FSP	Fiscal Strategy Paper
IGR	Internally Generated Revenue
JCCE	Joint Consultative Committee on Education
LGA	Local Government Area
NCE	National council on Education
MDG	Millennium Development Goal
M&E	Monitoring and Evaluation
MOEST	Ministry of Education science and Technology.
NGO	Non-Governmental Organization
PMF	Performance Management Framework
PS	Permanent Secretary
SDG	Social Development Goal
SHOA	State House of Assembly
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SUBEB	State Universal Basic Education Board
VAT	Value Added Tax
KSBS	Kogi State Bureau of Statistics
KGPSGRDP	Kogi State Public Sector Governance Reforms Development Programme



# TABLE OF CONTENTS

Forward	
Acknowledgement	
Abbreviations	
<b>CHAPTER 1</b>	
Introduction	7
1.1. Aims and Objectives of the Document	7
1.2. Summary of the process used	7
1.3. Summary and Conclusion	8
1.4. Outline of the Structure of the Document	9
<b>Chapter 2</b>	
The Sector and Policy in the State	11
2.1 A brief background to the State	11
State level General Information on Population	12
2.2 A brief introduction of the Sector	15
2.3 The current situation in the Sector	17
2.4 Overview of the sector's institutional structure	18
2.5 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES	20
2.5.1 MISSION :	20
2.5.2 Vision:	20
The vision for Ministry of Education, Science and Technology (MOEST) is:	
2.5.3 CORE VALUE	20
2.6 Sector policy	21
2.7 The sector's goals and programmes for the MTSS period	21
<b>Chapter 3</b>	
The Development of Sector Strategy	23
3.1 Major Strategic Challenges	23
3.2 Resource Constraints	23
3.3 Contributions from partners	38
3.4 Program connections between Sector MDAs	38
3.5 Outline of Key Strategies	39
3.6 Justification	44
3.7 Result Framework	44
3.8 Responsibilities and Operational Plan...	45
<b>Chapter 4</b>	
Three Year Expenditure Projections Monitoring and Evaluation...	46
4.1 Performance Monitoring and Evaluation...	46
4.2 Public Involvement	46
<b>Chapter 5</b>	
Outline MTSS Timetable	47
5.1 Sources of Data against the Results Framework	48
5.2 Conducting Annual Sector Review	49
5.3 Organisational Arrangements	49



## List of Tables

- Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes
- Table 2: Goals, programmes and outcome deliverables
- Table 3: Summary of 2019 Budget Data for the Sector
- Table 4: Summary of 2020 Budget Data for the Sector
- 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)
- Table 6: Capital Costs Commitments
- Table 7: Personnel Costs – Existing and Projected
- Table 8: Overhead Costs – Existing and Projected
- Table 9: Summary of Cancelled/Shutdown Projects
- Table 10: Grants and Donor Funding
- Table 11: Summary of Projects' Expenditures and Output Measures
- Table 12: Data Sources for Outcome and Output KPIs



## Chapter One

### 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:

how much each programme and project will cost;

where the funding for the projects comes from;

Who will execute the projects; and

When to execute the projects.

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

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

This Medium Term Sector Strategy (MTSS), covering the period of 2020-2022 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, let's do MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Education, Science and Technology sector articulates it's MTSS for 2020 – 2022 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. 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 headed by 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 Multi-Year Budget Framework (MYBF), 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 2020.

*The overarching purpose of the ASPR is to:*

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

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





sector. The rollover process of the MTSS process is anchored on the outcome of this review.

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

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust of 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 2020-2022 is embedded with the following programmes:*

- i. Girl Child Education
- ii. Application of Science and Technology
- iii. Enhancing quality Education

*With this State level goals:*

- i. To enhance accessible and affordable educational services.
- ii. Application of Science and Technology innovation

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

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

*Above all, the Education Science & Technology Sector MTSS 2020-2022 is targeting the following outcomes:*

- i. Improved Literacy level
- ii. Strong based economy.



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

Kogi State Education, Science & Technology Sector MTSS 2020-2022 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 2020-2022 and Kogi State policies were discussed under the following headings: a brief background to the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programmes.

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

Chapter four summarizes the three 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 Two

### The Sector and Policy in the State

#### 2.1 A brief background of the State

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

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

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

Northern Boundary: Niger, Nassarawa and FCT.

Western Boundary: Kwara, Ekiti, Ondo, and Edo.

Eastern Boundary: Benue, Anambra and Enugu.

Kogi State is structured into 21 Local Government Areas and it comprises three major ethnic groups i.e. Igala, Ebira/Egbura and Okun (Yoruba) other minor groups include – 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 kilometres and a projected population of 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like 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 metres above sea level.

### State level General Information on Population

Age Group	Male	Female	Total
0 - 4 years	319,647	304,402	624,049
5 - 9 years	259,249	239,650	498,899
10 - 14 years	202,570	181,527	384,097
15 - 19	173,998	170,411	344,409
20 - 24	132,835	161,201	294,036
25 -29	118,076	154,652	272,728
30 - 34	98,618	113,253	211,871
35 - 39	80,731	82,439	163,170
40 - 44	74,576	68,738	143,314
45 - 49	55,861	43,938	99,799
50 - 54	51,396	40,015	91,411
55 - 59	22,235	17,882	40,117
60 - 64	30,672	23,638	54,310
65 + years	52,439	39,394	91,833
<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 centres in their localities. The Local Governments are; Adavi, Ajaokuta, Ankpa, Bassa, Dekina, Ibaji, Idah, Igalamela-Odolu, Ijumu, Kabba/Bunu, Kogi/Koton-karfe, Lokoja, Mopa-Muro, Ofu, Ogori/Magongo, Okene, Okehi, Olamaboro, Omala, Yagba-East, Yagba-West.

Agriculture, Forestry and other Bush Activities: Kogi State has extensive arable land for cultivation, with good grazing grounds for livestock breeding and large water bodies for fishing. Crops cultivated include yam, cassava, maize, guinea corn and groundnut. Rice production is encouraged in



the flood plains of the rivers, while coffee, cocoa, orange and cashew nuts are produced in Ijumu and Kabba/Bunu LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

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

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

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

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given 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 resource are; land, water, minerals, agriculture and Forestry, Hydro power and electricity power Ajaokuta iron and steel and 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. 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 cereals, flour beverages and other food processing industries. Livestock and fisheries could provide raw materials for meat and fish canning industries.

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

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

Coal and iron ore provide raw materials for the iron and steel industry and for the manufacture of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds. Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara,

Ekinrin-Adde and Itobe have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many 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, Ogborun 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

Ministry of Education was created along with the creation of Kogi 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 2016. It has the staff strength of two hundred and sixty-five (265).

The Educational Policy of the State 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, Ayingba,
- Kogi State Polytechnic, Lokoja,
- College of Education, Ankpa,
- College of Education (Technical), Kabba,
- School of Health Technology, Idah,
- School of Nursing, Obangede,
- School of Mid-wifery, Egbe,
- Nigeria-Korea Friendship Institute, LOKOJA

B. FEDERAL INSTITUTIONS:

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

PRIVATE INSTITUTIONS:

- Salem University, Lokoja;
- Prime Polytechnic, Gidda Bass,

*The mandate of 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 programmes 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 eight (8) professional/technical departments namely: Planning, Research and Statistics,





Admin and Finance,  
Quality Assurance,  
Tertiary and Continuing Education,  
Basic and Secondary Education  
Education Support Services,  
Sciences 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 Services 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 Anyigba, College of Education, Ankpa, College of Education Technical kabba, Kogi State Polytechnics and Nigeria-Korea Friendship Institute.

### 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 experience unqualified personnel at all levels, e .g over 77% of caregivers in Early child Care and Development (ECCD) centres, 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.

Furthermore, the department of Administration and Finance handles recruitment, promotion, transfer, discipline general welfare of staffers, payments of salaries and wages, collection of revenues, payments of purchases and supply including maintenance of motor vehicle.

Also, Schools & Colleges Department is in charge of schools, staff, students and the appointment





of principals.

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 conducts Basic Education Certificate Examination (BECE) and releases their result. Facilitates WAEC/ NECO senior examination collates and analyses the result.

Planning, Research and Statistics supervises implementation of projects, prepares budget, 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 STTEB 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 carried 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

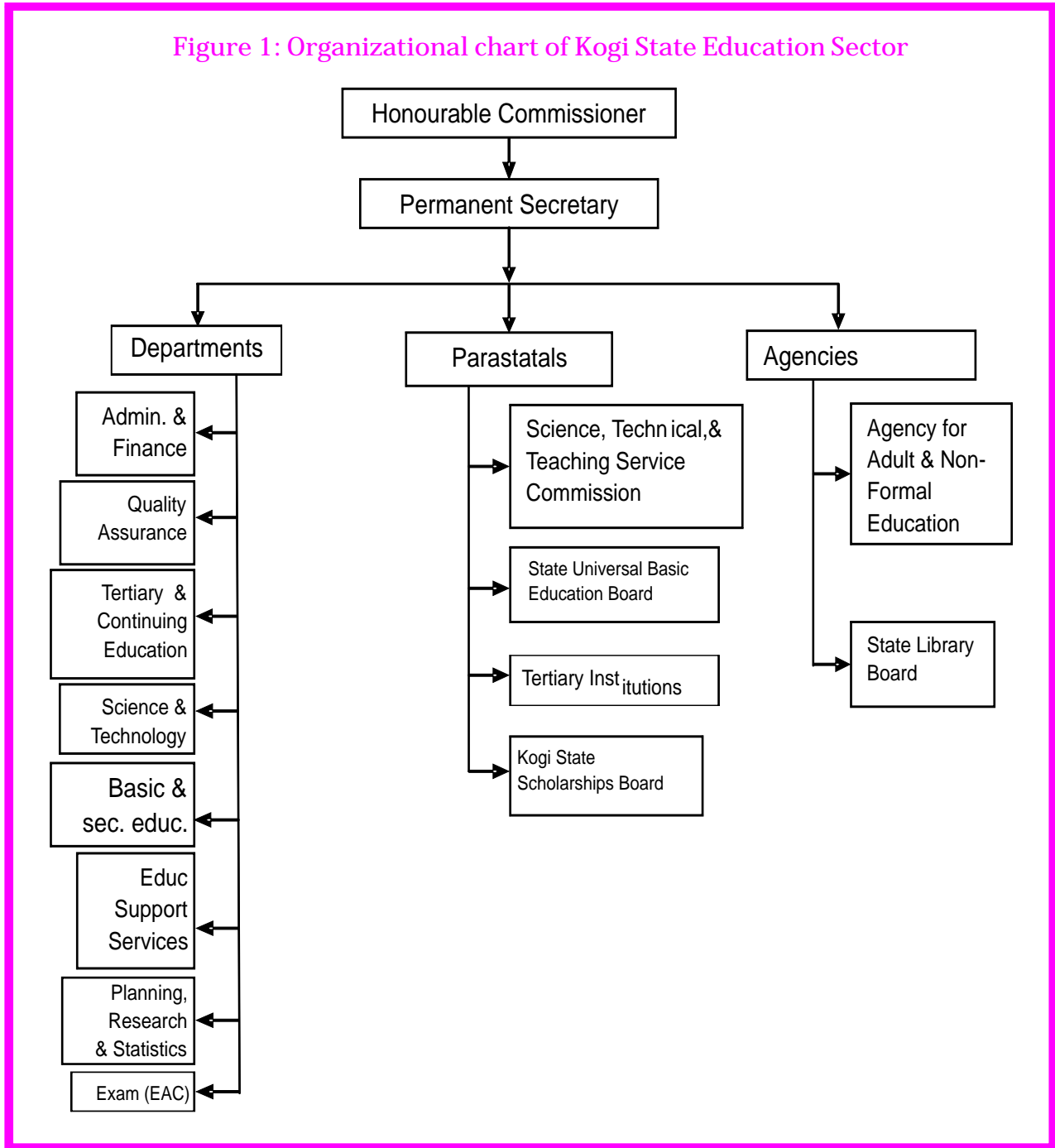
Build mechanical workshop at the technology incubation center, Lokoja in collaboration with Federal Ministry of Sciences and Technology.

## 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

Operational definition of core values of Ministry of Education, Science and Technology (MOEST)			
Value	Definition	Example of Behaviour	Strategy Implication
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 pace without compromise.	Provision of regular enlightenment/ awareness programme to staff and student
Dynamism	Continuous reform process.	Full of initiatives and exciting ideas.	Recognition of vigou and education research in the conduct of staff and student for the apex result
Teamwork	Loyalty that exist among the members of staff to achieve organizational goals.	Cooperation, interdependence	Timely delivery of output Exhibition of synergy for 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 Blueprint period, the learning needs of all segments of society will be met through equitable access to appropriate Information, Communication Technology (ICT) skills, learning centres of excellence and life skills programmes. 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	Programmes	Outcomes
To enhance accessible and affordable educational services	Education for all	Enhancing quality Education	Improved Literacy level
Application of Science and Technology innovation for the well	Acquisition, application of sciences and technology contribution.	Scientific research, development and innovation.	Strong based economy.
Gender Inequality	Gender Inequality	Girl Child Education	Reduction of girl child Illiteracy

Table 2: Goals, programmes and outcome deliverables



SECTOR LEVEL GOAL	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOMES	BASELINE (I.E. VALUE OF OUTCOME IN 2015)	Outcome Target		
					2020	2021	2022
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
			5 credit including Maths& English.	50% of students get 5 credit including Maths & Eng	50% of students get 5 credit including Maths & Eng	70% of students get 5 credit including Maths & Eng	80% of students get 5 credit including Maths & Eng
Acquisition, application of sciences and technology contribution.	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 Three

### 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 it's 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 capacity building.
- Lack and inadequate working tools to enhance productivity of staff such as example laptop, Printer, scanner 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.
- To prevent the spread and transmission of COVID-19 and related diseases among learners, teachers, parents and school community
- To minimize the impact of school closure.

#### 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 2019 are as follows-



A. REVENUE		
Approved Revenue Estimates 2019	Actual Collection 2019	%performance
3,785,091,431	1,905,050,507	50.3
B. RECURRENT EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2015	%performance
15,260,849,614	13,163,956,886	86.3%
C. CAPITAL EXPENDITURES		
Approved Estimates 2015	Actual Expenditure 2015	%performance
5,466,351,466	376,561,141	6.9

Table 3: Summary of 2019 Budget Data for the Sector

Item	Approved Budget (N) in 2019	Amount Released (N) in 2019	Actual Expenditure (N) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	13,018,718,278	11,663,322,552	11,663,322,552	89.4%	89.4%
Overhead	2,242,131,336	1,500,634,334	1,500,634,334	66.9%	66.9%
Capital	5,466,351,466	376,561,141	376,561,141	6.9%	6.9%
Total	20,272,201,080	13,540,518,027	13,540,518,027	66.8%	66.8%

Table 4: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	3,254,679,570	2,915,830,638	2,915,830,638	89.6%	89.6%
Overhead	560,532,834	375,158,584	375,158,584	66.9%	66.9%
Capital	1,366,587,867	94,140,285	94,140,285	6.9%	6.9%
Total	5,181,800,271	3,385,129,507	3,385,129,507	65%	65%



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

S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
Ongoing and Existing Projects									
1	Supply of customized Text books to Schools (MOEHG) including instructional materials	1	2	1	1	2	2	7	Important but no releases
2	00050000010123 Supply of Customised Exercise books	0	0	0	0	0	0	0	
3	00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	2	2	1	1	3	1.8	12	Important but no releases
4	00130000010183 Construction of additional office for ministry of Education and Renovation of upstairs block	1	2	4	2	3			
5	0013000001084 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	1	1	1	2	3			
6	00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	1	1	1	2	2			

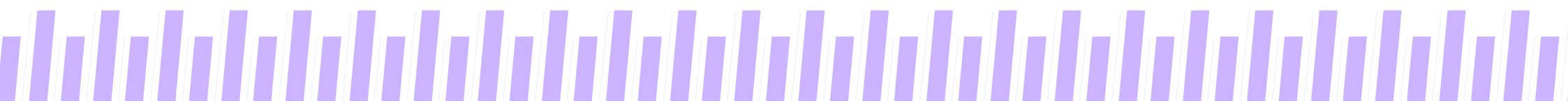




S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
7	00050000010104 Supply of science, Technical & vocational equipment to 21 Govt science and Technical colleges and 21 Government Schools in 21 LGA	1	1	1	3	3			
8	00050000010131 Education resource centre	1	2	1	2	3	1.8	12	Important but no rel
9	00050000010129 Sport Development & competition in schools	3	3	2	2	2	2.4	1	insuficient fund
10	00050000010106 Renovation of school Buildings (Primary and post primary).(SUBEB)	3	2	3	1	2	2.2	4	insuficient fund
11	00050000010102 Accreditation of Technical school courses (Ankpa, Idah, Oboroke and Mopa	1	2	1	2	2	1.6	18	Important but no releases
12	00050000010116 Education Sector Analysis (ESA)Development/Review of ministerial strategic plan	1	2	2	2	2	1.8	12	Important but no releases
13	00020000030107 Upgrading of facilities in six (6) newly converted unity school( one in each senatorial District and crown thern memorial college)	0	0	0	0	0			

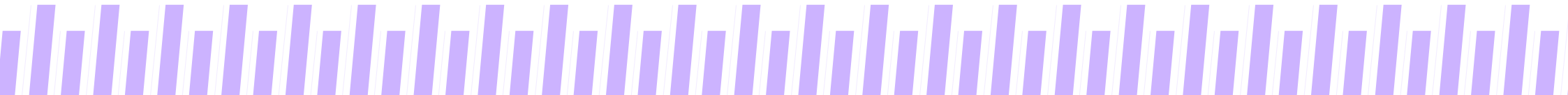


S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
14	00020000030108 Renovation Community Secondary School Agassa	1	2	2	2	3			?
15	00020000030109 Renovation of Community Secondary Olowa, and GSS Oguma	0	0	0	0	0			?
16	00050000010139 Provision of furniture for Secondary Schools across the state.	0	0	0	0	0			?
17	00050000010141 Renovation/Rehabilitation of schools and perimeter fencing across the state.	1	2	1	2	2	1.6	18	Important but no releases
18	00130000020115 Bio-Tech production project( Soap Hand sanitizer, Coagulant from Morrigeatc)	1	2	1	1	2	1.4	32	Important but no releases
19	00050000040103 Establishment of science and technology development projects (Incubation centre)	1	1	1	1	2	1.2	39	Important but no releases
20	00110000010128 Computerization in 21 centres	1	2	2	2	3			? Insufficient fund





S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
21	00110000010126 Government intervention on ICT park/Hub( SIP)	1	2	2	3	2			? Insufficient fund
22	0005000001022 Education management Information system (EMIS) MOE Headquarters.	1	1	2	2	2	1.6	18	? Insufficient fund
23	00050000010128 State Education Summit and Sector Plan (SESSP)	1	1	1	1	2	1.2	39	Important but no releases
24	00050000010130 Establishment of school based committee in 285 Grand Aided secondary schools	1	2	1	2	2	1.6	18	Important but no releases
25	00050000010124 Education for All/Sustainable development goals (SDG4) Inclusive education.	1	1	1	2	2	1.4	32	Important but no releases
26	00050000010118 Strengthening guidance and counselling centres in schools	1	2	2	2	3			? Insufficient fund
27	00050000010140 Kogi Wide Academic Excellence Competition(4 <sup>th</sup> Edition	1	2	3	2	3			? Insufficient fund
28	00130000010186 Staff training								?





S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
29	00050000010104 Development of Technical & Vocational Education	1	2	1	2	2	1.6	18	Important but no releases
30	00050000020106 Student financing (Bursary award)	1	1	2	1	2	1.4	32	Important but no releases
31	00050000010103 Payment of WAEC Fees, JAMB/scholarship (SIP)	1	2	1	2	3	1.8	12	Important but no releases
32	00050000010115 Maths Improvement project (GCCC).	1	2	2	2	3			
33	00050000010142 Government intervention on School uniform, Books and pair of shoes (Sip).	0	0	0	0	0			
34	00050000010143 Government intervention on Science, Elibray, CBT centres (Sip).	1	2	1	1	2			
35	00050000040106 Preparation of school lands for agriculture & Agricultural vocational courses in 21 schools in 21 LGAS	1	2	2	2	3			
36	00050000020152 Fencing of school land across state	1	1	2	2	2			



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
37	00050000020153 Provision of learning infrastructure in public school	1	2	2	2	2			
38	00050000040107 Provision of computers to technical and other secondary schools	1	2	2	2	3			
39	00050000040108 Upgrading of existing technical school {Ankpa, Idah, Oboroke, and Mopa}.	1	2	2	2	3			
40	00050000010144 Subsidy for state Examination: basic 6 evaluation Examination.	3	3	4	3	3			
41	00050000040111 Provision of school clinics and medical supplies for 42 schools	1	2	2	2	3			
42	00050000040112 Provision of vocational skills equipment to 21 LGAs skills center for youths and Adults education	1	2	2	2	3			
43	000500000113 Provision of motorcycles for 21 area evaluators {inspectors} in 21 LGAs	1	2	2	2	3			
44	00050000040114 Renovation and expansion of learning environment in 42 schools 2 per local government {GYB legacy/Model school project	1	1	2	2	2			



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
45	000500000115 Scholarship for teachers in training/Medicine students farmed out in other university	1	1	2	2	3			
46	000500000116 Provision of curriculums and teaching aids for mass literacy	1	2	3	2	3			
47	0005000010121 Renovation of state library complex\provision of readers infrastructure and books	1	2	2	2	3			
48	00050000040117Renovation of Abdulaziz Atta memorial school, okene	1	2	2	2	3			
49	00050000040118 Renovation of GSS Ogaminana, Adavi	1	2	2	2	3			
50	00050000040119 Renovation of Okene secondary school	1	2	2	2	3			
51	00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	1	2	1	2	3	1.8	12	
52	00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	1	2	2	2	3	2	7	Important but no releases



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
53	00050000020145 Establishment of School of Agricultural Engineering	1	2	1	2	2	1.6	18	insufficient fund
54	00050000020112 Expansion of Facilities at College of Education, (COE) Ankpa	2	2	2	2	2	2	7	Important but no release
55	00050000020101 Accreditation of Courses in College of Education, (COE) Ankpa	2	2	1	2	3	2	7	Important but no release
56	00050000020110 College of Education, (Technica), Kabba project	2	3	2	2	3	2.4	1	Important but no release
57	00050000020111 Accreditation of All Courses at COE Technical, Kabba	2	2	3	2	3	2.4	1	insufficient fund
58	00050000020108 Construction of Student Hotels (KSU)	2	2	2	2	2	2	7	insufficient fund
59	00050000020109 Accreditation of Courses at KSU, Anyigba	2	2	2	2	3	2.2	4	insufficient fund
60	00050000020146 Construction of Administration Block at Nigeria Korea Friendship institute	1	2	1	2	2	1.6	18	insufficient fund
61	00050000020146 Construction of Library Block at Nigeria Korea Friendship institute	1	2	2	2	2	1.8	12	Important but no release
62	00050000020148 Construction of Blocks of Hostels at Nigeria Korea Friendship institute	1	1	2	2	2	1.6	18	No release



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
63	00050000020149 Construction of Block of Clinic at Nigeria Korea Friendship institute	1	1	1	1	2	1.2	39	No release
NEW Project									
1	00050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	NA	NA	NA	NA	4	0	1	
2	00050000010146 Inclusive Education (Learners with Special Needs)	NA	NA	NA	NA	3	0	1	
3	00050000010147 Girls Child Education in UBE/Post Basic	NA	NA	NA	NA	2	0	1	
4	00050000010148 Reduction of out of School Children Rate from 60% to 45% Programme	NA	NA	NA	NA	4	0	1	
5	00050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	NA	NA	NA	NA	3	0	1	
6	00050000040122 Training and RE-training of Teachers and Other Personnels in Education Sub-Sector	NA	NA	NA	NA	4	0	1	
7	00050000020154 Feasibility Study on Establishment of University of Science and Technology, Osara	NA	NA	NA	NA	2	0	1	





S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
8	E-learning to compact covid- 19 for JSS3& sss3 (Radio and TV lessons)	NA	NA	NA	NA	2	0	1	
9	Prevention of spread and transmission of Covid 19( washing facilities & training on hygiene, disinfect / fumigate school environment)	NA	NA	NA	NA	2	0	1	

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 2017 – 2019 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	Supply of customized Text books to Schools (MOEHG) including instructional materials	NA	NA	NA	NA
2	00050000010123 Supply of Customised Exercise books	NA	NA	NA	NA
3	00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	NA	NA	NA	NA
4	00130000010183 Construction of additional office for ministry of Education and Renovation of upstairs block	NA	NA	NA	NA
5	0013000001084 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	NA	NA	NA	NA
6	00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	NA	NA	NA	NA
7	00050000010104 Supply of science, Technical & vocational equipment to 21 Govt science and Technical colleges and 21 Government Schools in 21 LGA	NA	NA	NA	NA
8	00050000010131 Education resource centre	NA	NA	NA	NA
9	00050000010129 Sport Development & competition in schools	NA	NA	NA	NA
10	00050000010106 Renovation of school Buildings (Primary and post primary)(.SUBEB)	NA	NA	NA	NA
11	00050000010102 Accreditation of Technical school courses (Ankpa, Idah, Oboroke and Mopa	NA	NA	NA	NA
12	00050000010116 Education Sector Analysis (ESA)Development/Review of ministerial strategic plan	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
13	00020000030107 Upgrading of facilities in six (6) newly converted unity school( one in each senatorial District and crown them memorial college)	NA	NA	NA	NA
14	00020000030108 Renovation of Community Secondary School Agassa	NA	NA	NA	NA
15	00020000030109 Renovation of Community Secondary Olowa, and GSS Oguma	NA	NA	NA	NA
16	00050000010139 Provision of furniture for Secondary Schools across the state.	NA	NA	NA	NA
17	00050000010141Renovation/Rehabilitation of schools and perimeter fencing across the state.	NA	NA	NA	NA
18	00130000020115 Bio-Tech production project( Soap Hand sanitizer, Coagulant from Morrigaetc)	NA	NA	NA	NA
19	00050000040103 Establishment of science and technology development projects (Incubation centre)	NA	NA	NA	NA
20	00110000010128 Computerization in 21 centres	NA	NA	NA	NA
21	00110000010126 Government intervention on ICT park/Hub (SIP)	NA	NA	NA	NA
22	0005000001022 Education management Information system (EMIS) MOE Headquarters.	NA	NA	NA	NA
23	00050000010128 State Education Summit and Sector Plan (SESSP)	NA	NA	2,500,000	NA
24	00050000010130 Establishment of school based committee in 285 Grand Aided secondary schools	NA	NA	225,000	NA
25	00050000010124Education for All/Sustainable development goals (SDG4) Inclusive education.	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
26	00050000010118 Strengthening guidance and counseling centres in schools	NA	NA	NA	NA
27	00050000010140 Kogi Wide Academic Excellence Competition(4 <sup>th</sup> Edition	NA	NA	NA	NA
28	00130000010186 Staff training	NA	NA	NA	NA
29	00050000010104 Development of Technical & Vocational Education	NA	NA	NA	NA
30	00050000020106 Student financing (Bursary award)	NA	NA	NA	NA
31	00050000010103 Payment of WAEC Fees,JAMB/scholarship (SIP)	NA	NA	NA	NA
32	00050000010115 Maths Improvement project (GCCC).	NA	NA	NA	NA
40	00050000010142 Government intervention on School uniform, Books and pair of shoes (Sip).	NA	NA	NA	NA
41	00050000010143 Government intervention on Science, Elibray, CBT centres (Sip).	NA	NA	NA	NA
42	00050000040106 Preparation of school lands for agriculture & Agricultural vocational courses in 21 schools in 21 LGAS	NA	NA	NA	NA
43	00050000020152Fencing of school land across state	NA	NA	NA	NA
44	00050000020153 Provision of learning infrastructure in public school	NA	NA	NA	NA
45	00050000040107 Provision of computers to technical and other secondary schools	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
46	00050000040108 Upgrading of existing technical school {Ankpa, Idah, Oboroke, and Mopa}.	NA	NA	NA	NA
47	00050000010144 Subsidy for state Examination: basic 6 evaluation Examination.	NA	46,000,000	25,000,000	NA
48	00050000040111 Provision of school clinics and medical supplies for 42 schools	NA	NA	NA	NA
49	00050000040112 Provision of vocational skills equipment to 21 LGAs skills center for youths and Adults education	NA	NA	NA	NA
50	0005000001113 Provision of motorcycles for 21 area evaluators {inspectors} in 21 LGAs	NA	NA	NA	NA
51	00050000040114 Renovation and expansion of learning environment in 42 schools 2 per local government {GYB legacy/Model school project	NA	NA	NA	NA
52	0005000001115 Scholarship for teachers in training/Medicine students farmed out in other university	NA	NA	NA	NA
53	0005000001116 Provision of curriculums and teaching aids for mass literacy	NA	NA	NA	NA
54	00050000010121 Renovation of state library complex \provision of readers infrastructure and books	NA	NA	NA	NA
55	00050000040117Renovation of Abdulaziz Atta memorial school ,okene	NA	NA	NA	NA
56	00050000040118 Renovation of GSS Ogaminana, Adavi	NA	NA	NA	NA
57	00050000040119 Renovation of Okene secondary school	NA	NA	NA	NA
58	00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
59	00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	NA	NA	NA	NA
60	000500000020145 Establishment of School of Agricultura Engineering	NA	NA	NA	NA
61	00050000020112 Expansion of Facilities at College of Education, (COE) Ankpa	NA	NA	NA	NA
62	00050000020101 Accreditation of Courses in College of Education, (COE) Ankpa	NA	NA	NA	NA
63	00050000020110 College of Education, (Technica), Kabba project	NA	NA	NA	NA
	Total		99,152,502.62	37,754,585.29	61,397,917.33



Table 7: Personnel Costs – Existing and Projected

Number of Staff					
Items of Personnel Costs	2019Budget	2019 Actual	2020	2021	2022
Personnel cost	500,182,534	445,103,880	525,191,660.7	551,451,243.7	579,023,805.89
Total Cost (N)	500,182,534	445,103,880	525,191,660.7	551,451,234.7	579,023,805.89



Table 8: Overhead Costs – Existing and Projected

Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020101 LOCAL TRAVELS AND TRANSPORT – TRAINING	35,000,000.00	30,639,000	40,000,000	45,000,000	50,000,000.00
22020102 TRAVEL AND TRANSPORT	15,000,000.00	12,336,580.00	13,000,000	17,000,000	18,000,000.00
22020110 TRAVELLING ALLOWANC	300,000.00	0	400,000	500,000	500,000.00
22020204 ELECTRICITY BILL/CHARGES	1,500,000.00	1,500,000.00	1,500,000	2,500,000	3,000,000.00
22020205 TELEPHONE CHARGES	700,000.00	500,000.00	500,000	900,000	10,00,000.00
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000.00	1,055,280.00	2,000,000	4,000,000	5,000,000.00
MAGAZIN,JOURNALS AND PREODICAL	200,000 .00	100,000.00	100,000	400,000	500,000 .00
SPORT EQUIPMENT/STATE PARTICIPATION AT NATIONAL COMPETION	6,000,000.00	5,900,000.00	2,000,000	8,000,000	9,000,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	2,956,000.00	3,000,000	5,500,000	5,500,000.00
22020405 MAINTENANCE OF OFFICE EQUIPMENT	2,000,000.00	1,478,500.00	2,000,000	2,200,000	2,420,000.00





Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020411 MAINTENANCE OF PF JSS EQUIPMENT	0	0	0	0	8,000,000.00
22020412 MAINTENANCE & RUNNING COST OF NOMADIC EDUCATION PROGRAMME	4,500,000.00	0	0	0	7,000,000.00
22020413 STUDENT MAINTENANCE IN UNITY SCHOOLS	13,500,000.00	1,000,000.00	0	22,000,000.00	24,200,000.00
22020414 MAINTENANCE & RUNNING COSTS OF JETS PROG	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	3,500,000.00
22020501 LOCAL TRAINING	15,000,000.00	346,000.00	10,000,000	17,000,000.00	18,000,000.00
22020610 STUDENT EXCHANGE PROGRAMME	20,000,000.00	20,000,000.00	10,000,000	24,000,000.00	26,000,000.00
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	600,000.00	1,200,000	1,200,000	8-800,000.00	900,000.00
22020612 SUPERVISION & MONITORING OF SCHOOL PROJECTS (ADMISSION AND SCHOLASHIP)	2,000,000.00	347,000.00	400,000	4,000,000.00	5,000,000.00
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION & SCHOLARSHIP)	2,000,000.00	1,115,000.00	1,000,000.00	4,000,000.00	5,000,000.00
22020614 MONITORING OF SCHOOLS AND INSPECTORATE SERVICES	50,000,000.00	74,500.00	5,000,000.00	60,000,000.00	65,000,000.00



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020656 WORKSHOP, SEMINARS & CONFERENCES	7,000,000	7,000,000.00	4,000,000	9,000,000	10,000,000
22020658 PROJECT MONITORING AND EVALUATION	3,000,000.0 0	400,000.0 0	500,000	5,000,000.00	6,000,000.00
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	15,000,000	0	500,000	15,000,000	15,000,000
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	12,000,000.00	2,500,000.00	2,000,000	14,000,000.00	15,000,000.00
22020704 CONSULTANCY SERVICES	15,000,000.00	5,320,000.00	2,000,000	15,000,000	15,000,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	15,000,000.00	0	0	15,000,000.00	15,000,000.00
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	15,000,000.00	1,384,000.00	2,000,000	15,000,000.00	15,000,000.00
22020784 ORGANASATION OF SCIENCES COMPETITION	5,000,000	19,650.00	500,000	7,000,000	8,000,000
22020785 SCIENCES & TECHNICAL EXHIBITION FOR E.I.	3,000,000.00	0	470,000	3,000,000.00	3,000,000.00
22021001 REFRESHMENT, MEALS AND HOSPITALITY	7,000,000.00	960,200.0 0	1,000,000	9,000,000	10,000,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	500,000.00	0	0	700,000.00	800,000.00



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
222021005 POSTAGES AND COURIER SERVICES	400,000.00	150,000.00	200,000.00	600,000.00	700,000.00
2202021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	0	0	-	-	-
22021015 BURIAL EXPENSES	500,000.00	450,000.00	500,000.00	700,000.00	800,000.00
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	22,000,000.00	18,267,000.00	21,000,000.00	28,000,000.00	30,000,000.00
22020615 PROVISION OF COMPUTER AND OTHER FACILITIES	0	0	0	0	0
22021018HIV/AIDS PROGRAMME	5,000,000.00	127,000.00	5,000,000	7,000,000	8,000,000
22021047 NATIONAL COUNCIL ON EDUCATION	9,000,000.00	2,500,000.00	4,000,000.00	11,000,000.00	12,000,000.00
22024073WOMEN EDUCATION PROGRAMME	5,000,000.00	320,000.00	5,000,000	7,000,000	8,000,000
22021074 RUNNING COST FOR PRIMARY EDUCATION BOARD	0	0	0	0	0
22021075 ORGANISATION OF INTERNATIONAL SCIENCES OLYMPADS	4,000,000.00	150,000.0	2,000,000.00	5,000,000.00	6,000,000.00
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAM	8,000,000.00	590,625.00	2,000,000.00	10,000,000.00	11,000,000.00



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22021082 SCHOOL ADMINISTRATION EXPENSES TO A.I.E OFFICE	4,410,000.00	3,000,000.00	6,000,000	7,000,000	8,000,000
22021083 AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	4,000,000.00	1,000,000.00	6,000,000	7,000,000	8,000,000
22021084 NATIONAL SCIENCE AND TECHNOLOGY WEEK	0	0	0	0	0
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	7,000,000.00	0	8,000,000	9,000,000	10,000,000
22021086 EXAMINATION EXPENSES	119,088,934	99,818,866	110,000,000.00	120,000,000.00	121,000,000.00
22021118 MEDIA EXPENCES	0	0			
22021218 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSES	119,088,934	99,818,866	110,000,000.00	120,000,000.00	121,000,000.00
TOTAL	0	0	8,000,000.00	-	-



Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
00050000010120 construction of office complex for STTEB, Lokoja	Accommodation Provided
00050000010114 Establishment/Expansion of New Govt. Day Secondary Schools at Ejegbo	Limited resources
00050000010118 Expansion of Girls Model Sec School, Ogbonicha and Ogugu community Sec School.	Limited resources
00050000010132 Govt Sec Sch Ganaja and Bassa-nge Community Sec adun Woiwo.	Limited resources
00050000010136 Construction and Equiping of standard science Laboratories (AAMCO, St. Banabas, OLS Anyigba, GSSS. Lokoja .	Limited resources
00050000010134 Rehabilitation of G. S. S. Ogodu.	Limited resources
00050000010135 Rehabilitation of G. S. S. Odu, Takete Amuro and others	Limited resources
00050000010148 Equipping Library and Store	Limited resources
00050000010103 Kogi State Commitment to NIGERIAN SEAFARERS DEVELOPMENT PROGRAM (NSDP)	Limited resources
00050000010137 Rehabilitation and addition of Vocational programmes at Idah, Odu, Ankpa, Mopa and Oboroke Government Technical Colleges, St Kizito College Isanlu, Comprehensive Sec. School, Kabba and Comprehensive High Sch. Oke-offin	Limited resources
Supply of Customised Exercise books.	Limited resources
Construction of a New block of 2 Classrooms at Odagba Community Secondary Schools, Comprehensive College Ayeh-Gbede and Others	Limited resources
Renovation of grant-aided schools, Ijowa Isanlu Comprehensive Sec. School and Jamatul Nasil Colleg, ife-Olukotu	Limited resources
Inspection visit to school	Limited resources
Establishment of government school for the handicapped/Grant to voluntary Agencies for the handicapped	Limited resources
Upgrading of Facilities in the Four (4) Newly Converted Unity School, (one in each Senatorial District and Crowther Memorial College, Lokoja	Limited resources
Renovation of Community Secondary Olowa, GSS. Oguma and Others	Limited resources



Project Name	Justification for cancellation/shut down
Government intervention on School uniform, Books and pair of shoes (Sip).	Limited resources
Provision of furniture for Secondary schools across the State.	Limited resources
Development of Technical & Vocational Education	Limited resources
Establishment of Kogi State Solar Power Project	Limited resources
ICT Capacity building for Youths Empowerment	Limited resources
Networking & computerization of activities of all Government Offices.	Limited resources
Construction of Intro-Tech Workshop and Installation of equipment	Limited resources
ICT Park	Limited resources

### 3.3 Contributions from partners

Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2020	2021	2022	2020	2021	2022
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 Services Commission (STETCOM), State Library Board (SLB), Adult and Non Formal Education (AANFE), and Tertiary Institution. 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 2020 -2022. 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 Itsupplies.

### 3.5 Outline of Key Strategies

Table 11: Summary of Projects' Expenditures and Output Measures



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2015)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
Enhancing quality Education	Supply of customized textbooks to schools (MOEHQ), including instructional material	Nil	100,981,025	138,579,128	150,000,000	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		MOEST
	Supply of science, Technical & vocational equipment to 21 Govt science and Technical colleges and 21 Government Schools in 21 LGA	NIL	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		MOEST
	E-learning programme COVI-19 Palliatives for student in Jss 3 & SSS 3 (COOO)	Nil	45,000,000	110,000,000.	120,000,000	Number of pupils and students Covered	150,000 Number of pupils and students Covered	Nil	150,000 Number of pupils and students Covered	150,000 Number of pupils and students Covered	150,000 Number of pupils and students Covered		MOEST
	Dis infect ant of schools ,Water supply, Advocacy on back-to-school(COVID-19 COOO)	Nil	173,760,000	173,760,000	173,760,000	Number of pupils ,students & TeachersCovered	250,000 Number of pupils ,students & TeachersCovered	Nil	250,000 Number of pupils ,students & TeachersCovered	250,000 Number of pupils ,students & TeachersCovered	250,000 Number of pupils ,students & TeachersCovered		MOEST
	Construction of VIP toilet & sanitation( COVID-19 Response (cooo)	NIL	236,440,000	236,440,000	236,440,000	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		MOEST
	Infrared Thermometer for temparation reading COVID -19 Response (COOO)	NIL	119,800,000	119,800,000	119,800,000	Number of themometer provided		Nil	500r of themomete r provided	500 of themomete r provided	500 of themometer provided		MOEST
	Education resource centre	NIL	50,000,000	55,000,000	60,300,000	Education resource construted	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		MOEST
	Sport Development & competition in schools	nil	50,000,000	55,000,000	60,100,000	Competition	Mill Basketbal,shell cup, copa coca colaFootball(0-17)	nos competition	3 copetition	6 competition	6 competition		MOEST



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2015)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Renovation of school Buildings (Primary and post primary).		150,000,000	210,000,000	220,000	school Buildings renovated	Primary and secondary school renovate		100% primary & secondary school renovated	100% primary & secondary school renovated	100% primary & secondary school renovated		MOEST
	Renovation of state library complex\provision of readers infrastructure and books	NIL	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		Agency
	Education Sector Analysis (ESA)Development/Review of ministerial strategic plan	NIL	10,000,000	15,000,000	20,000,000	Document analyzed	Data analyzed	Nil	Data analyzed	Data analyzed	Data analyzed		MOEST
	Education management Information system (EMIS) MOE Headquarters.	NIL	16,000,000	17,500,000	19,150,000	information managed	School census managed	2015/2016 updated	Timely updated data	Timely updated data	Timely updated data		MOEST
	State Education Summit and Sector Plan (SESOP)	NIL	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		MOEST
	Establishment of school based committee in 285 Grand Aided secondary schools	NIL	7,500,000	8,250,000	9,000,000	School base management committee established	School base management committee established in schools	50% School base management committee established	70% School base management committee established	85% School base management committee established	100% School base management committee established		MOEST
	Student financing (Bursary award)	Nil	55,000,000	60,000,000	65,000,000	Bursary awarded	Bursary awarded to student in tertiary institution	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		MOEST
	Mathematics improvement project	Nil	20,000,000	20,000,000	20,000,000	Mathematics project improved	Mathematics olympiad	Nil	100% Mathematics olympiad	100% Mathematics olympiad	100% Mathematics olympiad		MOB&P





Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2015)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Payment of WAEC Fees, JAMB/scholarship (SIP)	NIL	100,000,000	110,000,000	120,000,000	WAEC Fees paid	Sss3 student WAEC Fees paid	Nil	100% Sss3 student WAEC Fees paid	100% Sss3 student WAEC Fees paid	100% Sss3 student WAEC Fees paid		MOEST
	Subsidy for state Examination: basic 6 evaluation Examination.	25,000,000	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		MOEST
	Provision of school clinics and medical supplies for 42 schools	Nil	0	0	0	0	0	0	0	0	0		MOEST
	Construction of additional office complex for ministry of Education and Renovation of upstairs block.	NIL	10,000,000	31,000,000	12,00,000	Office complex Constructed & one storey building renovated	100 capacity Office complex Constructed & one storey building renovated	Nil	50% of 100 capacity Office complex Constructed & one storey building renovated	80% of 100 capacity Office complex Constructed & one storey building renovated	100% of 100 capacity Office complex Constructed & one storey building renovated		MOEST
	Renovation of community secondary Agassa and two others	NIL	100,000,000										MOEST
	Government intervention on ICT park/Hub (SIP)	90,000,000	50,000,000										MOEST
	Provision of learning infrastructure in public school		50,000,000										MOEST
	Provision of motorcycles for 21 area evaluators (inspectors) in 21 LGAs	Nil	2,250,000	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		MOEST
	Renovation and expansion of learning environment in 42 schools 2 per local government (GYB legacy/Model school project	Nil	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		MOEST



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2015)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Scholarship for teachers in training/Medicine students farmed out in other university	Nil	80,000,000	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		MOEST
	Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	NIL	10,000,000.00	11,300,000.00	12,000,000.00	Store restructured	One store restructured	Nil	50% of One restructured	80% of One restructured	100% of One restructured		
	Computerisation in 21 centres	NIL	38,000,000.00	41,800,000.00	45,600,000.00	computers installed	21 computers installed& internet facilities in 40 centres	Nil	21 computers installed& internet facilities in 40 centres	21computers installed& internet facilities in 40 centres	21 computers installed& internet facilities in 40 centres		MOEST
	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing.	NIL	15,000,000.00	16,000,000.00	18,000,000.00	Offices Constructed	Head quarter & 21area Offices constructed	Nil	Head quarter & 21area Offices constructed	Head quarter & 21area Offices constructed	Head quarter & 21area Offices constructed		MOEST
	Preparation of school lands for agriculture & Agricultural vocational courses in 21 schools in 21 LGAS	Nil	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		
	Fencing of school land across state	Nil	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		MOEST
	Provision of learning infrastructure in public school	Nil	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		MOEST
	Strengthening guardian and counseling centers in the 3 Senatorial Districts	NIL	10,000,000.00	11,000,000.00	12,000,000.00	Guardian and counselling centresConstructed	3 Guardian and counselling centresConstructed	Nil	100% of 3 Guardian and counselling centresConstructed	100% 3 Guardian and counselling centresConstructed	100% 3 Guardian and counselling centresConstructed		MOEST



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2015)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Renovation of Community Secondary School Agassa and Two Others	NIL	100,000,000.00	110,000,000.00	120,000,000.00	Secondryschool 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		MOEST
	Kogi wide academic Excellent commendation (4 <sup>th</sup> edit)	Nil	10,000,000	11,000,000	12,000,000	Academic excellent competition.	Academic Excellent competitionMa thematics& English	Nil	50%Academ ic Excellent in Maths&Eng	80% Academic Excellent in Maths&Eng	100%Academ ic Excellent in Maths&Eng		MOEST
	Renovation/ Rehabilitation of Schools and Perimeter fencing across the State (All LGA)	NIL	60,000,000.	66,000,000	72,000,000	Schools renovated fence constructed	105 schools renovated	Nil	100%school s renovated	100% schools renovated	100% schools renovated		MOEST
	Staff training	NIL	10,000,000.00	11,000,000.00	12,000,000.00	Teachers trained	4,484 teachers trained	Nil	4,484 teachers trained	4,484 teachers trained	4,484 teachers trained		MOEST
	Accreditation of Technical school courses (Ankpa,Idah,Oboroke and Mopa	Nil	10,000,000	11,000,000.00	12,000,000.00	Number of courses accredited	10 courses accredited	Nil	10 courses accredited	10 courses accredited	10 courses accredited		MOEST
	Renovation of Abdulaziz Atta memorial school ,okene	Nil	100,000,000	110,000,000	120,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated		MOEST
	00050000040118 Renovation of GSS Ogamina, Adavi	Nil	100,000,000	110,000,000	120,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated		MOEST
	00050000040119 Renovation of Okene secondary school	Nil	75,000,000	85,000,000	95,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated		MOEST
	Provision of equal access to quality Education (ECCD/BASIC)	NIL	100,000,000	100,100,000	100,200,000	No of People and Student Educated	Student Educated	NA	70% of Student Educated	80% of Student Educated	90% of Student Educated		MOEST
	Inclusive Education learners with special need	NIL	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		MOEST



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2015)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Upgrading of science laboratory in all special science secondary schools	NIL	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		MOEST
	Reduction of out of school children Rate from 60% to 45% programme	NIL	50,000,000	55,000,000	60,000,000	Percentage of school children reduced	Out-of-school-childrec-reduced	NA	45% out of school children reduced	40% out of school children reduced	35% out of school children reduced		Moest
	Feasibility study on establishment of university science and technology osara	NIL	30,000,000	40,000,00	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		Moest
Girl Child Education	Education for All/SDG4	NIL	10,000,000.00	11,000,000.00	12,000,000.00	Awareness created	Awareness created in town and villages	Nil	100%Awareness created in town and villages	100%Awareness created in town and villages	100%Awareness created in town and villages		MOEST
	Girl child education in UBE/POST BASIC		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		MOEST
Application of Science and Technology	Bio- Tech production project (Soap, Hand Sanitizer Etc)	NIL	10,000,000.00		12,100,000.00	Bio- Tech products produced	2000 soap, 3,000 disinfectant and 2,500 sanitizer	Nil	2000 soap, 3,000 disinfectant and 2,500 sanitizer	2000 soap, 3,000 disinfectant and 2,500 sanitizer	2000 soap, 3,000 disinfectant and 2,500 sanitizer		MOEST
	Establishment of sciences & Technology Development projects	NIL	30,000,000.00	33,000,000.00	36,000,000.00	Technology incubation centre established	One Technology incubation centre established	Nil	Technology incubation centre established	Technology incubation centre established	Technology incubation centre established		MOEST
	Provision of vocational skills equipment to 21 LGAs skills centre for youths and Adults education	NIL	50,000,000.00	55,000,000.00	60,000,000.00	Equipment provided	42Equipment provided	Nil	42Equipment provided	42Equipment provided	42Equipmen t provided		MOEST
	00050000010143 Government intervention on Science,Elibray,CBTcentres (Sip).	Nil	50,000,000	55,000,000	60,000,000.	Computerand internet services	Population of student covered	Nil	Population of student covered	Population of student covered	Population of student covered		MOEST
	Provision of computers to technical and other secondary schools	Nil	0	0	0	0	0	Nil	0	0	0		MOEST
	Upgrading of existing technical school (Ankpa, Idah,Oboroke, and Mopa)	Nil	100,000,000	110,000,000.	120,000,000	Technical school upgraded	4 Technical schools upgraded	Nil	4 Technical schools upgraded	4 Technical schools upgraded	4 Technical schools upgraded		



### 3.6 Justification

The priorities and policies that informed the Ministry's 2019– 2022 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 New Direction Blue Print and the focus on the good governance through Kogi State Public Sector Governance Reforms and Development Project (PSGRDP) as a major reform initiative to improving governance system, the sector team engaged the selection process with a 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 Blue Print thematic areas along side with the ranking tools of five criteria.

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 those expenditure but on the arbitrary allocation of resources on budget-lined items.

With the MTSS approach, which is result-based budget all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the 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 programs 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 2020-2022 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), Sciences, Technology and Technical Education Board (STTEB), Teaching Services 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 2020.

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 2020 financial year.



## Chapter Four

### Three Year Expenditure Projections Monitoring and Evaluation

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

S/No	ITEM	2020	2021	2022
1	Personnel Costs	476,980,567	524,678,624	577,146,486
2	Recurrent Expenditure	23,051,200	25,356,320	27,891,952
3	Capital Expenditure	4,925,281,200	5,417,809,320	5,959,590,252
4	Total Allocation	5,425,312,967	5,967,844,264	6,564,628,690

#### 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.

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Exp (Capital. & Recurrent.)	Rate of Implementation (%)	Variance
2017	23,608,649,936	10,057,301,510	42	13,551,348,426
2018	17,537,298,384	9,521,646,437	54.9	8,015,651,947
2019	15,260,849,614	13,163,956,886	86.3	2,123,892,728
Total	56,406,797,934	32,742,904,833	58	23,663,893,101



#### 4.2 Public Involvement

The Education sector has a coordinating committee, which is charged with the responsibility of harmonizing, analysing 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 Five

### Outline MTSS Timetable

Figure 2: MTSS Timetable

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





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

Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Receive Budget Call Circular												
Refine MTSS and compile Budget												
Defend Budget using MTSS												
Make Operational Plan												



5.1 Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Data Sources
Increased percentage (%) of people that can read and write	MOES&T
5 credit including Maths& English.	NECO/WAEC
Skills acquired	MOES&T
Output KPIs	Data Sources
85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	MOES&T
428,670 exercise books 5 per students supplied	MOES&T
Physics and chemistry kits supplied	MOES&T
1 block of 2 classroom at Odagba Community Secondary&1block 2 class room at Comprehensive College Ayeh-Gbede constructed	MOES&T. Ministry of Land, Housing &Urban Dev.
200 capacity resource centre constructed	MOES&T Min of Works, Land &Uban Dev.
Mill Basketball, shell cup, copa coca cola Football (0-17)	MOES&T Dep OF ESS
Primary and secondary school renovated	MOES&T Ministry of Land, Housing &Urban Dev.
One each at Ijowa Isanlu Comprehensive Sec. School and Jamatul Nasil Colleg, ife-Olukotu	MOES&T Ministry of Land, Housing &Urban Dev.
5 schools visited	MOES&T
100 capacity library renovated and reading desks and chairs supplied	MOES&T, PRS Department
Data analyzed	MOES&T, PRS Department



Outcome KPIs	Data Sources
School census managed	MOES&T, PRS Department
Sector plan implemented	MOES&T, Quality Assurance Department
School base management committee established in schools	MOES&T, Ministry of work
Handicapped schools established at zango & Grant to voluntary Agencies for the handicapped schools	MOES&T, higher & continuous educ Department
Bursary awarded to student in tertiary institution	MOES&T, Quality Assurance Department
Mathematics Olympiad	MOES&T, Quality Assurance Department
Sss3 student WAEC Fees paid	MOES&T, Ministry of Land, Housing &Urban Dev.
100 capacity Office complex Constructed& one storey building renovated	MOES&T, Ministry of Land, Housing &Urban Dev.
One store restructured	MOES&T, Ministry of Land, Housing &Urban Dev.
4 Schools: TSC Egbe,AAMC Okene, Ochaja boys & girls school &Crowther Memorial col upgraded	MOES&T, Quality Assurance Department
40 computers installed& internet facilities in 40 centres	MOES&T, Ministry of Land, Housing &Urban Dev.
Head quarter & 21area Offices constructed	MOES&T, Ministry of Land, Housing &Urban Dev.
3 Guardian and counselling centres Constructed	MOES&T, Ministry of Land, Housing &Urban Dev.



Outcome KPIs	Data Sources
Community Secondary School Agassa renovated	MOES&T, Ministry of Land, Housing &Urban Dev.
Community Secondary Olowa,GSS. Oguma renovated	MOES&T, Ministry of Land, Housing &Urban Dev.
Academic Excellent competition Mathematics &English	MOES&T, ESS
85,734 Uniform provided	MOES&T, Ministry of Land, Housing &Urban Dev.
42,867 tables chairs provided	MOES&T, Ministry of Land, Housing &Urban Dev.
105 schools renovated	MOES &T, Ministry of Land, Housing &Urban Dev.
4,484 teachers trained	MOES&T, ESS
Awareness created in town and villages	MOES&T,
Four Technical and vocational schools developed	Four Technical and vocational schools developed
2000 soap, 3,000 disinfectant and 2,500 sanitizer	MOES&T, Ministry of Land, Housing &Urban Dev.
One Technology incubation centre established	MOES&T
3 Solar Power	MOES&T
2 10 unemployed Youth trained	MOES&T
10 lap top computer and wireless connected	MOES&T
1 Intro-Tech Workshop constructed and equipment installed	MOES&T
1 ICT Park constructed	MOES&T



## 5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2016. 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 2016.
2. Establish the performance status for 2016; 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;
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 and State Bureau of Statistics. Data analysis is done by Monitoring & Evaluation Officers in collaboration with staff of State Bureau of Statistics. 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.