



KOGI STATE MINISTRY OF
WORKS AND HOUSING



2020-2022
REVISED
MEDIUM
TERM SECTOR
STRATEGY
(MTSS)

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

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Forward

It is pleasing to note that the Kogi State Government is poised to transform the planning and budgeting processes through coherent and transparent financial management that efficiently channels resources to development programs derived from the State Blue Print and the Sustainable Development Goals (SDGs).

Besides, the urge for prudent management of resources, value for money in service delivery and good governance in Kogi State call for a new approach to service delivery in the public sector.

Therefore, the Medium Term Sector Strategy ensures a stepwise approach to achieving the desired goals and objectives of the sector. Not only does, it gives big picture of implementation strategies and also helps to build the capacity of Sector Planning Teams and ensures effective coordination.

The Medium Term Sector Strategy plan is designed to address these issues by introducing stronger public expenditure management and financial accountability in the way that government conducts its business.

This is to improve the quality of general purpose financial reporting by public sector entities, leading to better informed assessments of the resource allocation decisions made by government, thereby increasing transparency and accountability.

This Medium Term Sector Strategy (MTSS) captures broad goals and objectives of the Works, Lands, Housing and Urban Development sector, and translates them within the expenditure envelopes with prioritized affordable initiatives in the medium term of three years.

Finally, the major desire of the Kogi State Ministry of Works, Lands Housing and Urban Development is "to optimally manage infrastructure to enhance the standard of living of the citizens" through comprehensive policy documents (MTEF/MYBF, KOSEEDS etc.) that set out goals, targets and strategies that aim to achieve such within a given time frame.

Engr. S.A. Ohere
Hon. Commissioner for Works and Housing
Kogi State.



Acknowledgment

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TPL RAMATU BABA
Permanent Secretary,
Ministry of Works and Housing.



Abbreviations

GDP	Gross Domestic Product
KPI	Key Performance Indicator
KOSEEDS	Kogi State Economic Empowerment & Developments
KBIR	Kogi Board of Internal Revenue
MDAs	Ministry, Department Agencies
MOW&HLHUD	Ministry of Works and Housing
MTSS	Medium Term Sector Strategy
SDP	State Development Plan
CBN	Central Bank of Nigeria
CSO	Civil Society Organization
ExCo	Executive Council
IGR	Internally Generated Revenue
LGA	Local Government Area
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
PMF	Performance Management Framework
RBM	Results-Based Management
SHoA	State House of Assembly
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
VAT	Value Added Tax



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Chapter 1

Introduction

1.1 Aims and Objectives of the Document

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

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

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, Lets do more and ANNUAL BUDGET DOCUMENT. It is within this framework that the sector articulates its works and housing sector 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 among Key policy makers from the sector on the process. As part of preparatory activities, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Membership of the Works and Housing sector team headed by the Hon. Commissioner, Ministry of Works and Housing, 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 Works and Housing 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 in line with 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 (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as enshrined in let's do MORE.
- 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 Works, and Housing and Sector MTSS 2020-2022 is embedded with the following programmes:

- ❖ Construction/rehabilitation of road network;
- ❖ Affordable housing programme;
- ❖ Land accessibility programme;
- ❖ Electrification programme;
- ❖ Procurement and maintenance of equipment.

With the following State level goals:

- ❖ Infrastructural for economic growth and sustainable development.

The Ministry of Works, and, Housing and Sector goals are stated below:

- ❖ To optimally manage infrastructure to enhance the standard of living of the citizens.

Above all, The Ministry of Works, and, Housing and Sector MTSS 2020-2022 is targeting the following outcomes:

- ❖ Transport system improved;
- ❖ Increased number of people that benefited from affordable housing ;
- ❖ Increased social and economic development;
- ❖ Improved small and medium scale enterprises residential, commercial, and industrial users access to electricity;
- ❖ Improved performance of the sector.

1.4. Outline of the Structure of the Document

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



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

Chapter four summarizes the three year expenditure projections as performance monitoring and evaluation and public involvement. Chapter five examines sources of data against the results framework and conducting annual sector review.



Chapter 2

The Sector and Policy in the State

2.1 A brief background of the State

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

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, Anambara 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 meters above sea level.

State level General Information on Population

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



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 (*tectona grand is*) 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 a mechanics, vulcanizes, 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 exploitation of Itakpe Iron Ore attention. For years now the limestone had continued to be exploited by Dangote Grouped into cement manufacturing.

Industrial Development: The available resources are land, water, minerals, agriculture and forestry, hydro power and electricity.

Ajaokuta Iron and Steel Company and the tertiary institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State in 1992. Development of the Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.

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

Development Potentials: Kogi State's endowment of natural resources includes 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 etc), other crops include beans, soya beans, cocoa and coffee provide the needed raw materials for cereals, flour beverages and other food processing industry. 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

The State Ministry of Works and Housing is traditionally saddled with the onerous responsibilities of superintending and managing the provision of road, electricity infrastructure and Housing in the State. To this end, we undertake the design, construction and supervision of all manner of roads (rural and urban) and provision in like manner of Electrification, Civil Engineering, and Intervention in erosion control in the State. We have a crop of seasoned, well trained and dedicated Engineers, Builders, Architects, and Ancillary technical Workforce that can handle our schedules satisfactorily. We are all aware of the great infrastructural challenges confronting our State: challenges in the form of designing, construction and supervision of durable roads to open up our rural communities for increased access to Agricultural produce and market to improve social-cultural and political interaction.

In addition, the Ministry serves as the Consultant/Supervisor to other government agencies in designing, supervision and execution of their capital projects. The Ministry also serves as the supervising agency over Kogi State Road Maintenance Agency, and Kogi State Fire Services Agency.

2.3 The Current Situation in the Sector

The Ministry of Works and Housing was established in 1991 when Kogi State was created and it has the cabinet responsibility of initiating, designing and executing Capital Projects/Programmes.

The Ministry is statutorily responsible for, among others,

- ❖ Designing, Construction, Supervision and Rehabilitation of Public Roads.
- ❖ Designing, Provision, Installation and Distribution of Electrical Facilities to Ministries/Extra Ministerial Departments as well as Urban/Rural Areas of the State.
- ❖ Procurement, Maintenance and Utilization of Equipment, Plants Vehicles and Machineries to execute State Projects.
- ❖ Liaises with Ministry of Water Resources for the installation of water hydrants in the State.
- ❖ Monitoring of capital projects at the State and Local Government Levels.

It is composed of seven (7) Departments and two (2) Agencies, each of which is headed by a Director who is directly responsible and answerable to the Permanent



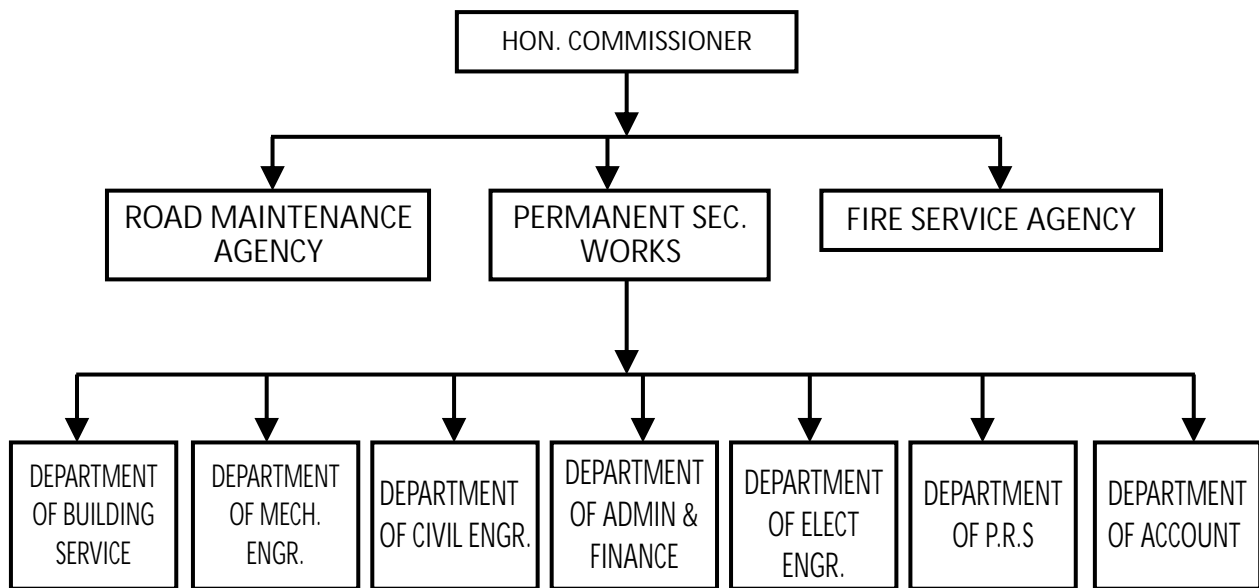
Secretary. The Departments are: -

- ❖ Department of Administration and Finance;
- ❖ Department of Civil Engineering
- ❖ Department of Planning Research and Statistics
- ❖ Department of Mechanical Engineering
- ❖ Department of Electrical Engineering.
- ❖ Department Housing.
- ❖ Department of Account

While the agencies are

- ❖ Kogi State Fire Agency
- ❖ Kogi State Road Maintenance Agency

2.4 Overview of the Sector's Institutional Structure.



2.5 Statement of the Sector's Mission, Vision and Core Values

2.5.1 Mission Statement

"To deliver sustainable Roads and Housing infrastructures that will drive economic growth within a specified period of time."

2.5.2 Vision Statement

"To deliver Kogi State where all communities are accessible and comfortable by quality Roads and Housing infrastructure all year round."



2.5.3 Core Values

- ❖ Prudence
- ❖ Professionalism
- ❖ Integrity
- ❖ Dynamism
- ❖ Teamwork

2.6 Sector Policy

The Ministry of Works and Housing is responsible for the realization of the goals of Government and translating its policy thrust into manageable programmes, projects and activities. Over the years, it has managed the development of road constructions as well as General Maintenance of Roads and drainages, Housing, Urban Development and in the areas of its Revenue and Expenditure. It has ensured this through robust policies and annual budgets to fulfill the overarching policy goal of Government.

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 high level policy documents. This is a way of demonstrating that the Sector Strategy which 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
Infrastructural for economic growth and sustainable development	To optimally manage infrastructure to enhance the standard of living of the citizens.	Construction/rehabilitation of road network	Transport system improved
		Affordable housing programme	Increased number of people that benefited from affordable housing
		Electrification programme	Improved small and medium scale enterprises residential, commercial, and industrial users access to electricity
		Procurement and maintenance of equipment	Improved performance of the sector

Table 2: Goals, Programmes and Outcome Deliverables

Sector Goals	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2018)	Outcome Target		
					2020	2021	2022
To optimally manage infrastructure to enhance the standard of living of the citizens.	Construction/ rehabilitation of road network	Transport system improved	Percentage rate of road traffic recorded	NA	15% Improved in the transport system	20% Improved in the transport system	25% Improved in the transport system
	Affordable housing programme	Increased number of people that benefited from affordable housing	Number of people that benefited from the housing scheme	2,500 household benefited from housing scheme	500 household benefited from housing scheme	700household benefited from housing scheme	1000household benefited from housing scheme
	Electrification programme	Improved small and medium scale enterprises residential, commercial, and industrial users access to electricity	Percentage increase in access to electricity by residential, commercial, and industrial users.	NA	5% increased access to electricity by residential, commercial, and industrial users	10% increased access to electricity by residential, commercial, and industrial users	15% increased access to electricity by residential, commercial, and industrial users
	Procurement and maintenance of equipment	Improved performance of the sector	rate of performance	NA	improved rate of performance by 5%	improved rate of performance by 5%	improved rate of performance by 5%





Chapter 3

The Development of Sector Strategy

3.1 Major Strategic Challenges

Kogi State Ministry of Works and Housing sector emerges as one of the foremost resources management control and analysis with potentials to significantly elevate the good governance of the State. Indications of economic reform policy adopted by the government targets the improvement in good governance as central policy consideration in the Medium Term Expenditure Plan.

Key issues that should be addressed as the sector articulates its Medium Term Strategies include the following:

- ❖ Shortage of staff; to effectively and efficiently carry out the sector functions;
- ❖ Inadequate Office accommodation;
- ❖ Need for more training to enhance capacity building of the sector staff;
- ❖ Inadequate legal/regulatory framework for the protection and promotion of Monitoring and Evaluation of projects in the sectors.

3.2 Resource Constraints

Funding of the Ministry's sectors over the years has not been sufficient and even some of the listed projects fund has not been receiving proper attention.

A. REVENUE		
Approved Revenue Estimates 2019	Actual Collection 2019	%performance
32,999,667	6,564,080	19.89%
B. RECURRENT EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
336,512,874	256,653,637	76.26%
C. CAPITAL EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
15,266,000,000	5,180,730,822	33.93%



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	298,375,992	241,941,937	241,941,937	81.09	100
Overhead	38,136,882	14,711,700	14,711,700	38.57	100
Capital	15,266,000,000	5,180,730,822	5,180,730,822	33.93	100
Total	15,602,512,874	5,437,384,459	5,437,384,459	34.84	100

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	273,862,432	54,690,895	54,690,895	79.88	100
Overhead	22,720,202	742,000	742,000	13.06	100
Capital	5,907,500,000	NIL	NIL	0	0
Total	6,204,082,634	1,551,020,659	55,432,895	3.57	100

Table 5: Summary of the Review of On-going and Existing Projects Scorecard (Ranked by Average score for On-going 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	00170000010155 Construction of Agassa Upogoro - Okene Road (805km)	3	3	2	4	3	3	1	Important
2	00170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Junction (4km)	4	4	3	2	2	3	1	Important
3	00170000010236 Rehabilitation of Ibane Junction/Ikeje/Ogugu/Ette Road	3	3	1	1	4	2.4	30	Important
4	00170000010227 Construction of Obehira Okengwe/Ihima Township Road	4	3	3	2	3	3	1	Important
5	00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	3	2	3	2	3	2.6	25	Important
6	00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	1	1	1	1	2	1.2	61	Important
7	00170000010199 Construction of Ekin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	3	2	3	2	3	2.6	25	Important
8	00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	3	2	3	2	3	2.6	25	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
9	00170000010226 Construction of Ogori/Magongo Township Road	2	3	2	2	3	2.4	30	Important
10	00170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	2	3	2	2	3	2.4	30	Important
11	00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	2	2	2	1	2	1.8	53	Important
12	00170000010217 Reconstruction of Anyigba-Dekina Road	2	3	3	2	3	2.6	25	Important
13	00140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	2	2	2	1	2	1.8	53	Important
14	00170000010182 Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	2	2	2	1	2	1.8	53	Important
15	00170000010308 Construction of Ozuma-Udiannechi-Ereh Road	2	2	2	2	3	2.2	37	Important
16	00170000010239 Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2409M)	1	3	3	2	3	2.4	30	Important
17	00170000010127 Construction of Oziokutu Ihima-Obangede Road (3KM)	2	2	2	1	2	1.8	53	Important
18	00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	3	2	3	2	2	2.4	30	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
19	00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	3	2	2	2	2	2.2	37	Important
20	00170000010203 On-going Dualization of Dekina Township Road (8.3km)	4	3	3	2	3	3	1	Important
21	00170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	2	2	2	1	2	1.8	53	Important
22	00170000010230 Construction of Iyara Township Road	4	3	3	2	3	3	1	Important
23	00170000010106 Construction of Otokiti Ganaja By pass multi-Lane carriage way (BD)	1	1	1	1	1	1	62	Important
24	00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	3	2	2	2	2	2.2	37	Important
25	00170000010113 Construction of Efo/Takete-Ide/Ahara Otafun Road	3	2	2	2	2	2.2	37	Important
26	00170000010184 Ogugu Akenogbolo Link Road (15km)	3	2	2	2	3	2.4	30	Important
27	00170000010147 On-going Reconstruction of Kabba Township Road phase I	4	3	3	2	3	3	1	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
28	00170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	2	2	2	1	2	1.8	53	Important
29	00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	4	3	3	2	3	3	1	Important
30	00130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	1	1	1	1	1	1	62	Important
31	00170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	1	1	1	1	1	1	62	Important
32	00170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)(BD)	1	1	1	1	1	1	62	Important
33	00170000010179 Construction of Felele Agbaja Road (28km)	4	3	3	2	3	3	1	Important
34	00170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	4	3	3	2	3	3	1	Important
35	00170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	3	2	2	2	2	2.2	37	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
36	00170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	2	2	2	1	2	1.8	53	Important
37	00170000010115 Construction of Mopa Township Road (9.295km)	3	2	2	2	2	2.2	37	Important
38	00170000010129 Construction of Anyigba Township Road (Lot III)	2	2	2	1	2	1.8	53	Important
39	00170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	3	2	2	1	2	2	50	Important
40	00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	1	1	1	1	1	1	62	Important
41	00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	3	3	3	2	3	2.8	24	Important
42	00170000010310 Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	4	3	3	2	3	3	1	Important
43	00170000010224 Construction of Okene Township Road	4	3	3	2	3	3	1	Important
44	00170000010161 17No. Selected Road From Eastern Senatorial Districts	4	3	3	2	3	3	1	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
45	00170000010162 Some Selected Road From Western Senatorial Districts	4	2	2	1	2	2.2	37	Important
46	00170000010117 Construction of Iyara Odokoro Road (12.1km)	4	3	3	2	3	3	1	Important
47	00170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari -Gegu Road (40.5km)	4	2	2	1	2	2.2	37	Important
48	00170000010126 Construction of Isanlu Township Road (2.5km)	4	2	2	1	2	2.2	37	Important
49	00140000010104 Street Lighting	3	2	2	1	2	2	50	Important
50	00140000010103 Street Lighting (Road)	4	3	3	2	3	3	1	Important
51	00170000010146 On-going Construction of Idioro Ayede - Ogale Road (13km)	4	3	3	2	3	3	1	Important
52	00170000010183 Construction of Lions Club-Geregu Road (4.974km)	4	3	3	2	3	3	1	Important
53	00170000010169 Asphalt Overlay of Egbe Township Road	4	3	3	2	3	3	1	Important
54	00170000010235 Construction/Beautification of Lokoja Round About	4	3	3	2	3	3	1	Important
55	00170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	1	1	1	1	1	1	62	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
56	00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	4	2	2	1	2	2.2	37	Important
57	00170000010103 Completion of Idah/Okpachala/Ajegwu Road	4	3	3	2	3	3	1	Important
58	00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	1	1	1	1	1	1	62	Important
59	00170000010192 Establishment of Material/Building/Testing Laboratory	4	3	3	2	3	3	1	Important
60	00170000010144 Ashpalt overlay of Ageva-Ogori Road (12km)	4	3	3	2	3	3	1	Important
61	00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	4	2	2	1	3	2.4	30	Important
62	00170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	1	1	1	1	1	1	62	Important
63	00060000030102 Repairs/Maintenance Of Plants & Equipment	1	1	1	1	1	1	62	Important
64	00010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	4	2	2	1	2	2.2	37	Important
65	00170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road	4	3	3	2	3	3	1	Important





S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average/ Final Score	Rank	Justification
66	00170000010181 Construction of Access road to School of Disable Iyale (2.5km)	4	2	2	1	2	2.2	37	Important
67	00170000010206 On-going Construction of Ponyan-Irele Road (2km)	4	2	2	1	2	2.2	37	Important
68	00060000030104 Site and Services	3	2	2	1	2	2	50	Important
69	00130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	4	3	3	2	3	3	1	Important
2	00170000010148 Construction of Banda Road	3	2	3	2	3	2.6	25	Important
New Projects									
1	00170000010311 Construction of Army Signal-Secretariat Road	NA	NA	NA	NA	3	3	2	Important
2	00170000040103 Procurement of Emergency Tender for Flood Related Disaster	NA	NA	NA	NA	5	5	1	Important

Note:

NA = Not Applicable

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 (₦)	Amount Paid to Date (₦)	Outstanding Commitment (₦)
1	00170000010155 Construction of Agassa Upogoro - Okene Road (805km)	NA	NA	NA	NA
2	00170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Junction (4km)	NA	NA	NA	NA
3	00170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	NA	NA	NA	NA
4	00170000010227 Construction of Obehira Okengwe/Ihima Township Road	NA	NA	NA	NA
5	00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	NA	NA	NA	NA
6	00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	NA	NA	NA	NA
7	00170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	NA	NA	NA	NA
8	00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	NA	NA	NA	NA
9	00170000010226 Construction of Ogori/Magongo Township Road	NA	NA	NA	NA
10	00170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	NA	NA	NA	NA
11	00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	NA	NA	NA	NA
12	00170000010217 Reconstruction of Anyigba-Dekina Road	NA	NA	NA	NA
13	00140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	NA	NA	NA	NA



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

S/N	Project Title	Status of Completion	Contract Sum (₦)	Amount Paid to Date (₦)	Outstanding Commitment (₦)
14	00170000010182 Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	NA	NA	NA	NA
15	00170000010308 Construction of Ozuma-Udiannechi-Ereh Road	NA	NA	NA	NA
16	00170000010239 Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2409M)	NA	NA	NA	NA
17	00170000010127 Construction of Oziokutu Ihima-Obangede Road (3KM)	NA	NA	NA	NA
18	00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	NA	NA	NA	NA
19	00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	NA	NA	NA	NA
20	00170000010203 On-going Dualization of Dekina Township Road (8.3km)	NA	NA	NA	NA
21	00170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	NA	NA	NA	NA
22	00170000010230 Construction of Iyara Township Road	NA	NA	NA	NA
23	00170000010106 Construction of Otokiti Ganaja By pass multi-Lane carriage way (BD)	NA	NA	NA	NA
24	00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	NA	NA	NA	NA
25	00170000010113 Construction of Efo/Takete-Ide/Ahara Otafun Road	NA	NA	NA	NA
26	00170000010184 Ogugu Akenogbolo Link Road (15km)	NA	NA	NA	NA
27	00170000010147 On-going Reconstruction of Kabba Township Road phase I	NA	NA	NA	NA



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

S/N	Project Title	Status of Completion	Contract Sum (₦)	Amount Paid to Date (₦)	Outstanding Commitment (₦)
28	00170000010175 Rehabilitation of Kotonkarfe Township Road II (4.46km)	NA	NA	NA	NA
29	00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	NA	NA	NA	NA
30	00130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	NA	NA	NA	NA
31	00170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	NA	NA	NA	NA
32	00170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)(BD)	NA	NA	NA	NA
33	00170000010179 Construction of Felele Agbaja Road (28km)	NA	NA	NA	NA
34	00170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	NA	NA	NA	NA
35	00170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	NA	NA	NA	NA
36	00170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	NA	NA	NA	NA
37	00170000010115 Construction of Mopa Township Road (9.295km)	NA	NA	NA	NA
38	00170000010129 Construction of Anyigba Township Road (Lot III)	NA	NA	NA	NA
39	00170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	NA	NA	NA	NA
40	00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	NA	NA	NA	NA



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

S/N	Project Title	Status of Completion	Contract Sum (₦)	Amount Paid to Date (₦)	Outstanding Commitment (₦)
41	00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	NA	NA	NA	NA
42	00170000010310 Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	NA	NA	NA	NA
43	00170000010224 Construction of Okene Township Road	NA	NA	NA	NA
44	00170000010161 17No. Selected Road From Eastern Senatorial Districts	NA	NA	NA	NA
45	00170000010162 Some Selected Road From Western Senatorial Districts	NA	NA	NA	NA
46	00170000010117 Construction of Iyara Odokoro Road (12.1km)	NA	NA	NA	NA
47	00170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari -Gegu Road (40.5km)	NA	NA	NA	NA
48	00170000010126 Construction of Isanlu Township Road (2.5km)	NA	NA	NA	NA
49	00140000010104 Street Lighting	NA	NA	NA	NA
50	00140000010103 Street Lighting (Road)	NA	NA	NA	NA
51	00170000010146 On-going Construction of Idioro Ayede - Ogale Road (13km)	NA	NA	NA	NA
52	00170000010183 Construction of Lions Club-Geregu Road (4.974km)	NA	NA	NA	NA
53	00170000010169 Asphalt Overlay of Egbe Township Road	NA	NA	NA	NA
54	00170000010235 Construction/Beautification of Lokoja Round About	NA	NA	NA	NA
55	00170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	NA	NA	NA	NA
56	00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	NA	NA	NA	NA



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

S/N	Project Title	Status of Completion	Contract Sum (₦)	Amount Paid to Date (₦)	Outstanding Commitment (₦)
57	00170000010103 Completion of Idah/Okpachala/Ajegwu Road	NA	NA	NA	NA
58	00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	NA	NA	NA	NA
59	00170000010192 Establishment of Material/Building/Testing Laboratory	NA	NA	NA	NA
60	00170000010144 Ashpalt overlay of Ageva - Ogori Road (12km)	NA	NA	NA	NA
61	00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	NA	NA	NA	NA
62	00170000010136 Asphat overlay of Anyigba - Iyale-Abejukolo Road	NA	NA	NA	NA
63	00060000030102 Repairs/Maintenance Of Plants & Equipment	NA	NA	NA	NA
64	00010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	NA	NA	NA	NA
65	00170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road	NA	NA	NA	NA
66	00170000010181 Construction of Access road to School of Disable Iyale (2.5km)	NA	NA	NA	NA
67	00170000010206 On-going Construction of Ponyan-Irele Road (2km)	NA	NA	NA	NA
68	00060000030104 Site and Services	NA	NA	NA	NA
69	00130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	NA	NA	NA	NA
70	00170000010148 Construction of Banda Road	NA	NA	NA	NA



Table 7: Personnel Costs – Existing and Projected

Number of Staff	NA	NA	NA	NA	NA
Items of Personnel Costs	2019 Budget	2019 Actual	2020	2021	2022
Salary	298,375,992	241,941,937	273,862,432	530,032,815	578,217,617
Total Cost (N)	298,375,992	241,941,937	273,862,432	530,032,815	578,217,617

Table 8: Overhead Costs – Existing and Projected

ITEM OF OVER HEADS	2019 APPROVED	2019 ACTUAL	2020	2021	2022
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	200,000	202,000	204,000
22020102 TRAVEL AND TRANSPORT	1,300,000	571,400	950,000	959,500	969,000
22020204 ELECTRICITY BILL/CHARGES	430,000	0	138,200	139,582	140,964
22020205 TELEPHONE CHARGES	350,000	27,000	50,000	50,500	51,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,050,000	1,436,000	1,650,000	1,666,500	1,683,000
22020303 NEWSPAPERS/ SUBSCRIPTIONS	180,000	83,000	200,000	202,000	204,000
22020308 UNIFORMS AND OTHER CLOTHINGS	700,000	0	236,402	238,766	241,130



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

ITEM OF OVER HEADS	2019 APPROVED	2019 ACTUAL	2020	2021	2022
22020310 DRAWING OFFICE AND SURVEY MATERIALS	200,000	100,000	100,000	101,000	102,000
22020315 PHOTOGRAPHIC MATERIALS	100,000	100,000	50,000	50,500	51,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	100,000	50,000	50,500	51,000
22020333 PRINTING OF FILES JACKETS	200,000	200,000	150,000	151,500	153,000
22020334 PRINTING OF RECEIPTS	50,000	0	0	0	0
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	1,000,000	326,700	700,000	707,000	714,000
22020350 PRINTING OF FORMS	100,000	0	0	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	2,631,100	2,250,000	2,272,500	2,295,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,026,882	718,500	400,000	404,000	408,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	200,000	150,000	151,500	153,000
22020404 PURCHASE/ MAINTENANCE OF PLANTS/GENERATORS	500,000	450,000	250,000	252,500	255,000



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

ITEM OF OVER HEADS	2019 APPROVED	2019 ACTUAL	2020	2021	2022
22020405 MAINTENANCE OF OFFICE EQUIPMENT	600,000	160,000	500,000	505,000	510,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,300,000	215,000	1,150,000	1,161,500	1,173,000
22020409 WORKSHOP MAINTENANCE	100,000	90,000	50,000	50,500	51,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	100,000	100,000	101,000	102,000
22020501 LOCAL TRAINING	1,500,000	322,000	910,000	919,100	928,200
22020601 SECURITY SERVICES	500,000	60,000	500,000	505,000	510,000
22020653 MINOR WORK (ALL MINISTRRIES)	100,000	0	0	0	0
22020654 DRAWING OFFICE EQUIPMENT (ELECT) TESTING INSTRUMENT (ELECT)	200,000	0	0	0	0
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	300,000	300,000	303,000	306,000
22020658 PROJECT MONITORING AND EVALUATION	300,000	300,000	200,000	202,000	204,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	800,000	1,725,600	1,742,856	1,760,112
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	500,000	500,000	900,000	909,000	918,000
22020704 CONSULTANCY SERVICES	300,000	10,000	50,000	50,500	51,000



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

ITEM OF OVER HEADS	2019 APPROVED	2019 ACTUAL	2020	2021	2022
22020721 ROAD OPENING	250,000	0	0	0	0
22020729 HOSTING OF NATIONAL/STATE MEETINGS	200,000	200,000	100,000	101,000	102,000
22020731 BOARD MEETING EXPENSES	500,000	25,000	500,000	505,000	510,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	300,000	300,000	200,000	202,000	204,000
22020801 MOTOR VEHICLE FUEL COST	200,000	200,000	200,000	202,000	204,000
22020803 PLANTS/GENERATOR FUEL COST	1,700,000	1,450,000	1,500,000	1,515,000	1,530,000
22020806 DIESEL EXPENSES	500,000	200,000	500,000	505,000	510,000
22020807 FUEL EXPENSES	1,250,000	405,000	1,600,000	1,616,000	1,632,000
22020905 EXTERNAL AUDITOR FEES	10,000,000	0	2,000,000	2,020,000	2,040,000
22020907 REFUNDS OF VARIOUS EXPENSES	100,000	100,000	150,000	151,500	153,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	700,000	627,000	310,000	313,100	316,200
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	450,000	304,000	200,000	202,000	204,000
22021006 WELFARE PACKAGES	100,000	100,000	100,000	101,000	102,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	300,000	0	300,000	303,000	306,000



ITEM OF OVER HEADS	2019 APPROVED	2019 ACTUAL	2020	2021	2022
22021013 PROMOTION EXPENSES	200,000	200,000	150,000	151,500	153,000
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	300,000	303,000	306,000
22021015 BURIAL EXPENSES	1,500,000	200,000	550,000	555,500	561,000
22021020 HIV/AIDS PROGRAMM	100,000	0	0	0	0
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	0	0	0	0
22021098 STAFF WELFARE	200,000	200,000	150,000	151,500	153,000
TOTAL COST (₦)	38,136,882	14,711,700	22,720,202	22,947,404	23,174,606

Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
00170000010163 Selected Road From central senatorial Districts.	Inadequate Resources
00170000010201 On-going Construction of Okura Township Road (2.2km)	Inadequate Resources
00170000010204 On-going Construction of Ajagwumu-Odu Ofomu/Odu-Ogboyaga Road (9.5km)	Inadequate Resources
00170000010205 On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	Inadequate Resources
00170000010123 Completion of Egume Elubi-Ogodu/Ofugo Road	Inadequate Resources



Project Name	Justification for cancellation/shut down
00170000010229 Construction of Oguma/Gboloko Township Road	Inadequate Resources
00170000010240 Construction of Adavi-Eba-Ikuehi-Obeiba-Oboroke Road	Inadequate Resources
00170000010241 Construction of Karaworo-Patrick Adava Road	Inadequate Resources
00170000010242 Construction of Inoziomi-Iresuha-Etahi Road	Inadequate Resources
00170000010243 Construction of Ekuku-Idoma-Obehira Road	Inadequate Resources
00170000010244 Construction of Adavi-Eba/Egge/Irivochinomi/Okunchi Road	Inadequate Resources
00170000010247 Construction of Shintaku to Dekina (Bassa LGA)	Inadequate Resources
00170000010248 Construction of Kupa Kakanda-Igbaja Road	Lack of Fund
00170000010249 Construction of Abejukolo to the Benue Boundary Road	Lack of Fund
00170000010250 Construction of Shuku-Akutupa-Ike Road	Lack of Fund
00170000010251 Construction of Ike-Taki-Iluke Road	Lack of Fund
00170000010252 Construction of Igori-Ighun-Tata Road	Lack of Fund
00170000010139 Reconstruction/Dualization/Rehabilitation of Idah Township Road phases I & II	Lack of Fund



Project Name	Justification for cancellation/shut down
00060000030116 Rehabilitation and Asphalt Overlay and Street Light Chari-Maigumeri Barracks Ring Road	Lack of Fund
00170000010301 Construction of Etutepe-Onukpe-Oganenigu-Ajaqwugu-Odu Ofumu Road	Inadequate Resources
00170000010302 Construction of Oke-Giro Road (Kabba/Bunu LGA)	Inadequate Resources
00170000010303 Construction of Odugbo - Ujuah - Lando Road	Inadequate Resources
00170000010304 Construction of Kpereke-Adinjere-Gbagbada Road	Inadequate Resources
00170000010305 Construction of Odogwu-Ejule Onu-Nwajala Road	Lack of Fund
00170000010306 Government Intervention on Extension of Trunk Line Across the State (SIP)	Inadequate Resources
00170000010307 Construction of Upake/Obabara Road	Lack of Fund
00170000010309 Iyah-Kakun-Obale-_kowaopa Road Kabba (12KM)	Inadequate Resources
00170000010220 Onyedega-Ujeh Road (42km)	Lack of Fund
00130000030169 Construction of Office Complex for Town Planning and Development Board	Inadequate Resources
00090000010111 Urban Renewal Projects	Lack of Fund



Project Name	Justification for cancellation/shut down
00130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	Inadequate Resources
00170000010116 Construction of Kabba Olelluke Road (38.5km)	Lack of Fund
00170000010256 Construction of Emergency Security Road Corridor Clearance along all the Major Roads within the State.	Inadequate 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
NIL	NIL	NIL	NIL	NIL	NIL	NIL

3.4 Program Connections between Sector MDAs

Parastatals under the Ministry of Works and Housing Kogi State Fire Agency, Kogi State Road Maintenance Agency. As the supervising and coordinating authority on Works and Housing, the Ministry 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.

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		
Electrification programme	0014000010104 Street Lighting	161,109,255.70	1,170,000,000	1,287,000,000	1,415,700,000	Street Light constructed	Availability of light in the selected streets	20% street roads in Lokoja lightened	30 street lightening	40 street lightening	50 street lightening		MOW&H
	0014000010103 Street Lighting (Road)	50,000,000	30,000,000	33,000,000	36,000,000	main road Street Light constructed	Availability of light in the selected streets (main road)	20% main street roads in Lokoja lightened	30 main street lightening	40 main street lightening	50 main street lightening		MOW&H
	0014000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	204,268,030	30,000,000	33,000,000	36,300,000	5km distance Electrification	Availability of electricity	90% completion	95% completion	98% completion	100% completion		MOW&H
Affordable housing programme	0013000030145 Infrastructural Developments in All the LGAs of the State (Constituency Development.	0	2,500,000,000	2,750,000,000	3,025,000,000	Constituency infrastructure developed	Evidence based project	Evidence based project	Evidence based project	Evidence based project	Evidence based project		MOW&H
	0013000020118 Review of Development Plan for Lokoja and Design of New Layouts	0	100,000,000	110,000,000	121,000,000	Development Plan designed	.... Plots of lay out plan developed	.... Plots of lay out plan developed	.... Plots of lay out plan developed	.... Plots of lay out plan developed	.... Plots of lay out plan developed	-	MOW&H



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 Responsibility
			2020	2021	2022				2020	2021	2022		
	00060000010111 Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	0	60,000,000	66,000,000	72,600,000	Office building constructed	.... Blocks of office maintained and building constructed	..... dilapidated buildings	50% completion	80% completion	100% completion	-	MOW&H
	00060000030120 Completion of Open Air Theatre of Arts & Culture.	0	73,000,000	80,300,000	88,330,000	Open air theater completed and functional	..... capacity of Open air theater completed	0	50% completion	80% completion	100% completion	-	MOW&H
	00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	326,443,256	200,000,000	220,000,000	242,000,000	Residential building completed and functional	Provision of residential accommodation for civil servant	NIL	80% completion	90% completion	100% completion	-	MOW&H
	00060000010108 Completion of 1,2&3. Bedroom Housing Estate In LGA H/Quarters 20 Units each.	1,340,000	15,000,000	16,500,000	18,150,000	1,2,3 bedrooms completed and functional	Provide residential accommodation for civil servant	NIL	70% completion	80% completion	100% completion	-	MOW&H
	00060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	1,162,802.33	200,000,000	220,000,000	242,000,000	Internal road network constructed and functional	Access/ internal road network for the estate	NIL	20% completion	70% completion	100% completion	-	MOW&H



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		
	00060000030123 Landscaping of Arts and Culture Premises	0	90,000,000	99,000,000	108,900,000	NA	Provide good working environment/ premises	NIL	50% completion	80% completion	100% completion	-	MOW&H
	00060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	45,794,172.55	100,000,000	110,000,000	121,000,000	Office complex rehabilitated and functional	Provide good habitable office environment	NIL	60% completion	80% completion	100% completion	-	MOW&H
	00060000030121 Renovation of Government Lodges across the State	0	700,000,000	770,000,000	847,000,000	New and existing government lodges constructed and functional	Provide good accommodation	NIL	40% completion	70% completion	100% completion	-	MOW&H
	00060000030122 Renovation of Head Civil Service Office.	0	184,000,000	202,400,000	222,640,000	New and existing Head of Civil Service Office constructed and functional	Provide good accommodation	NIL	40% completion	70% completion	100% completion	-	MOW&H
	00060000030124 Construction of Office Annex for Civil Engineering Department, Ministry of Works	0	36,000,000	39,600,000	43,560,000	A story building to be constructed	Provide a better office accommodation for the engineers	Nil	70% completion	80% completion	100% completion		MOW&H



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		
	0006000030125 Maintenance of Government Quarters/Offices Across the State.	0	500,000,000	550,000,000	605,000,000	offices and residential quarters rehabilitated and functional	Provide habitable office and residential accommodation	Nil	70% completion	80% completion	100% completion		MOW&H
	0006000030104 Site and Services	0	200,000,000	220,000,000	242,000,000	Sited and serviced	Evidence based service	Evidence based service	Evidence based service	Evidence based service	Evidence based service		MOW&H
	00170000010192 Establishment of Material/Building/Testing Laboratory	0	100,000,000	110,000,000	121,000,000	All available material are put to use	Verifiable at the ministry of work	NIL	10% take off	20% continuity	30% operational		MOW&H
Procurement and maintenance of equipment	00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	28,418,621.49	100,000,000	110,000,000	121,000,000	Equipment purchased and functional	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided		MOW&H
	00030000020109 Purchase of patrol Vehicles with PAS/Monitoring Vehicles	0	10,000,000	11,000,000	12,100,000	Vehicles purchased and put to use	..... Patrol vehicle with PAS and Monitoring Vehicle	..... Patrol vehicle with PAS and Monitoring Vehicle	..... Patrol vehicle with PAS and Monitoring Vehicle	..... Patrol vehicle with PAS and Monitoring Vehicle	..... Patrol vehicle with PAS and Monitoring Vehicle	-	MOW&H
	00170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	295,000,000	324,500,000	356,950,000	Equipment's purchased and put to use	The number of all the equipment purchased	The number of all the equipment purchased	The number of all the equipment purchased	The number of all the equipment purchased	The number of all the equipment purchased	-	MOW&H



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		
	0017000040102 Additional Equipment for Kogi State Road Maintenance Agency.	332,000,000	600,000,000	660,000,000	726,000,000	Equipment's purchased and put to use	The number of all the equipment purchased	The number of all the equipment purchased	The number of all the equipment purchased	The number of all the equipment purchased	The number of all the equipment purchased	-	MOW&H
	0013000030143 Purchases of 6 Nos. Fire Engines and Fire Fighting Equipment.	0	252,800,000	278,080,000	305,888,000	equipment purchased and functional	Six (6) Fire engine and firefighting equipment purchased	..... Fire engine and firefighting equipment purchased	..... Fire engine and firefighting equipment purchased	.....Fire engine and firefighting equipment purchased	.....Fire engine and firefighting equipment purchased	NA	MOW&H
	0013000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	0	6,000,000	6,600,000	7,260,000	Fire Extinguishers supplied, installed and put to use	..... of Fire Extinguishers supplied and installed	..... of Fire Extinguishers supplied and installed	..... of Fire Extinguishers supplied and installed	..... of Fire Extinguishers supplied and installed	..... of Fire Extinguishers supplied and installed	-	MOW&H
	0001000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	0	10,000,000	11,000,000	12,000,000	Central Mechanic Workshop Rahabillited & Equipped	Workshop available	Available site	50% Completion	60% Completion	70% Completion		MOW&H
	Procurement of Emergency Tender for Flood Related Disaster	0	1,000,000	1,100,000	1,200,000	Emergency Tender for Flood Related Disaster carried out in short time	Emergency Tender for Flood Related Disaster processes shortened	Nil	Quick processes Tender for Flood Related Disaster	Quick processes Tender for Flood Related Disaster	Quick processes Tender for Flood Related Disaster		MOW&H



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		
	00060000030102 Repairs/Maintenance Of Plants & Equipment	0	50,000,000	55,000,000	60,500,000	Equipment Repaired and maintained	..... Repairs and Maintenance of plant and equipment	NA	..... Repairs and Maintenance of plant and equipment	..... Repairs and Maintenance of plant and equipment	..... Repairs and Maintenance of plant and equipment	-	MOW&H
Construction and rehabilitation of road network	00140000010116 Construction of Fuel Depot in Kogi State Government House	0	35,000,000	38,500,000	42,350,000	Fuel Depot constructed	One fuel depot constructed	NA	..... % fuel depot completion	..... % fuel depot completion	..... % fuel depot completion	-	MOW&H
	00170000010235 Construction/Beautification of Lokoja Round About	0	150,000,000	165,000,000	181,500,000	8 round about to be constructed	Located at strategic places in Lokoja	Nil	50% completion	70% completion	90% completion		MOW&H
	00170000010104 On-going Construction of Ankpa/Imane/Mabeane/Okpo Road (30km)	570,000,000	100,000,000	110,000,000	121,000,000	Road constructed	30km constructed	70% constructed	80% completion	90% completion	100% completion		MOW&H
	00170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	895,930,590.10	100,000,000	110,000,000	121,000,000	Road constructed	...km constructed	70% completion	80% completion	90% completion	100% completion		MOW&H
	00170000010106 Construction of OtokitiGanaja By pass mutlti-Lane carriage way (BD)	1,382,096,188.97	500,000,000	550,000,000	605,000,000	Road constructed	6.7 km constructed	25% completion	40% completion	50% completion	80% completion		MOW&H



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 Responsibility
			2020	2021	2022				2020	2021	2022		
	00170000010108 Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	325,557,569	100,000,000	110,000,000	121,000,000	Road constructed	17 km constructed	80% constructed	85% completion	90% completion	100% completion		MOW&H
	00170000010109 Rehabilitation of Idah/Onyedega Road (32km)	3,341,419,967	200,000,000	220,000,000	242,000,000	Road constructed	32km constructed	85% constructed	90% completion	95% completion	100% completion		MOW&H
	00170000010113 Construction of Efo/Takete- Ide/Ahara Otafun Road	863,565,673	100,000,000	110,000,000	121,000,000	Road constructed	22 km constructed	67% constructed	75% completion	85% completion	100% completion		MOW&H
	00170000010114 Construction of Dekina/Olowa/Aboco-Ogbabede with a spur to Agada Road (46km)	1,765,486,566.43	100,000,000	110,000,000	121,000,000	Road constructed	46 km constructed	75% constructed	90% completion	95% completion	100% completion		MOW&H
	00170000010115 Construction of Mopa Township Road (9.295km)	423,465,520.58	100,000,000	110,000,000	121,000,000	Road constructed	9.29 km constructed	80% constructed	90% completion	95% completion	100% completion		MOW&H
	00170000010117 Construction of Iyara Odokoro Road (12.1km)	168,238,844.87	50,000,000	55,000,000	60,500,000	Road constructed	12.1 km constructed	40% constructed	50% completion	65% completion	80% completion		MOW&H



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		
	00170000010121 Koton-Karfe-Kpareke OsukuAchara/Tawari-Gegu Road (40.5km)	1,061,772,890.05	150,000,000	165,000,000	181,500,000	Road constructed	40.5 km constructed	85% constructed	90% completion	95% completion	100% completion		MOW&H
	00170000010124 Construction of EbiyaPatesi/Adogo/Unosi Road	358,481,016.35	150,000,000	165,000,000	181,500,000	Road constructed	12.8 km constructed	40% constructed	50% completion	65% completion	90% completion		MOW&H
	00170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)(BD)	1,330,000,000	800,000,000	880,000,000	968,000,000	Road constructed	20.75 km constructed	42.13% constructed	50% completion	55% completion	70% completion		MOW&H
	00170000010126 Construction of Isanlu Township Road (2.5km)	250,193,855.6	150,000,000	165,000,000	181,500,000	Road constructed	2.5 km constructed	75% constructed	80% completion	95% completion	100% completion		MOW&H
	00170000010129 Construction of Anyigba Township Road (Lot III)	491,544,986.82	100,000,000	110,000,000	121,000,000	Road constructed	5 km constructed	90% constructed	95% completion	98% completion	100% completion		MOW&H



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 Responsibility
			2020	2021	2022				2020	2021	2022		
	00170000010137 Construction of Oguma-Kpanchelkende-Abeju-Kolo Road (60km)	0	50,000,000	55,000,000	60,500,000	Road constructed	60 km constructed	NA	5% completion	10% completion	20% completion		MOW&H
	00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	677,201,442.63	100,500,000	110,550,000	121,605,000	Road constructed	3.6 km constructed	67.35% constructed	75% completion	85% completion	100% completion		MOW&H
	00170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	264,707,842.69	200,000,000	220,000,000	242,000,000	Road constructed	19.5 km constructed	55% constructed	65% completion	78% completion	100% completion		MOW&H
	00170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	0	250,000,000	275,000,000	302,500,000	Road constructed	6.5 km constructed	NA	10% completion	25% completion	40% completion		MOW&H
	00170000010143 Shintaku-Odugbo-Mozum Road including 3&4 Span Bridges (27km)	1,542,036,410.55	90,000,000	99,000,000	108,900,000	Road constructed	27 km constructed	90% constructed	95% completion	98% completion	100% completion		MOW&H
	00170000010144 Ashpalt overlay of Ageva - Ogori Road (12km)	406,060,316.27	200,000,000	220,000,000	242,000,000	Road constructed	12 km constructed	90% constructed	95% completion	98% completion	100% completion		MOW&H



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		
	00170000010145 Construction of Odo-Ere-AkataOke-Ere-Ogbe Road	0	100,000,000	110,000,000	121,000,000	Road constructed	..... km constructed	NA	5% completion	10% completion	30% completion		MOW&H
	00170000010146 On-going Construction of IdioroAyede - Ogale Road (13km)	325,914,301.95	100,000,000	110,000,000	121,000,000	Road constructed	13 km constructed	69% constructed	75% completion	88% completion	100% completion		MOW&H
	00170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	2,140,072,536.42	250,000,000	275,000,000	302,500,000	Road constructed	55.5 km constructed	NA	5% completion	10% completion	40% completion		MOW&H
	00170000010152 Construction of Ibado-Ogodu-Olla Road (20km)	305,084,792.25	90,000,000	99,000,000	108,900,000	Road constructed	20 km constructed	NA	20% completion	30% completion	40% completion		MOW&H
	00170000010153 Construction of Okoro Gbede-Aye Gbede-Ayegunle Cbede Road (17km)	0	100,000,000	110,000,000	121,000,000	Road constructed	17 km constructed	10% constructed	25% completion	35% completion	50% completion		MOW&H
	00170000010155 Construction of Agassa Upogoro - Okene Road (805km)	1,373,704,659.39	900,000,000	990,000,000	1,089,000,000	Road constructed	805 km constructed	34% constructed	55% completion	75% completion	100% completion		MOW&H



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		
	00170000010161 17No. Selected Road From Eastern Senatorial Districts	0	150,000,000	165,000,000	181,500,000	Road construction	Some km constructed	NA	10% completion	20% completion	40% completion		MOW&H
	00170000010162 Some Selected Road From Western Senatorial Districts	0	150,000,000	165,000,000	181,500,000	Road constructed	Some km constructed	NA	10% completion	20% completion	40% completion		MOW&H
	00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	563,093,188.35	2,200,000,000	2,420,000,000	2,662,000,000	Road constructed	Some km constructed	Just mobilized	25% completion	35% completion	50% completion		MOW&H
	00170000010165 Construction of Ogaminana Ebogalpaku-Kuroko Junction (4km)	572,977,203.92	800,000,000	880,000,000	968,000,000	Road constructed	4 km constructed	Just mobilized	25% completion	35% completion	50% completion		MOW&H
	00170000010166 Construction of Iduka-Ahanché Okeneba Road (5km)	0	100,000,000	110,000,000	121,000,000	Road constructed	5 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010167 Construction Ahanché - Eyinare (4.8km)	0	100,000,000	110,000,000	121,000,000	Road constructed	4.8 km constructed	0	25% completion	45% completion	60% completion		MOW&H



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		
	00170000010168 Construction Idukoroko (1.5km)	0	100,000,000	110,000,000	121,000,000	Road constructed	1.5 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010174 Construction of Ejule- Ajojejulgoti Road (15km)	0	52,000,000	57,200,000	62,920,000	Road constructed	15 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	380,205,879.20	300,000,000	330,000,000	363,000,000	Road constructed	112 km constructed	69% constructed	75% completion	90% completion	100% completion		MOW&H
	00170000010178 Construction of Ofugo-ikalloni IchalalchekeRoad (35km)	1,250,963,505.23	100,000,000	110,000,000	121,000,000	Road constructed	35 km constructed	35.5% constructed	45% completion	65% completion	80% completion		MOW&H
	00170000010179 Construction of Felele Agbaja Road (28km)	622,023,124.90	280,000,000	308,000,000	338,800,000	Road constructed	28 km constructed	43.65% constructed	55% completion	65% completion	80% completion		MOW&H
	00170000010181 Construction of Access road to School of Disable Iyale (2.5km)	204,014,824.10	30,000,000	33,000,000	36,300,000	Road constructed	2.5 km constructed	68% constructed	75% completion	85% completion	90% completion		MOW&H



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 Responsibility
			2020	2021	2022				2020	2021	2022		
	00170000010182 Construction of Ogaminana/Obange/Okaito/Kabba Junction Road (9.4km)	404,010,198.01	150,000,000	165,000,000	181,500,000	Road constructed	9.4 km constructed	46% constructed	55% completion	75% completion	90% completion		MOW&H
	00170000010183 Construction of Lions Club-Geregu Road (4.974km)	48,929,435.10	150,000,000	165,000,000	181,500,000	Road constructed	4.974 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010184 Ogugu Akenogbolo Link Road (15km)	0	100,000,000	110,000,000	121,000,000	Road constructed	15 km constructed	0	20% completion	30% completion	50% completion		MOW&H
	00170000010185 Okura Ebuje Road (25km)	0	78,221,898	86,044,088	94,648,497	Road constructed	25 km constructed	0	15% completion	25% completion	40% completion		MOW&H
	00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	323,920,755.20	100,000,000	110,000,000	121,000,000	Road constructed	4.73 km constructed	70% constructed	80% completion	90% completion	100% completion		MOW&H
	00170000010203 On-going Dualization of Dekina Township Road (8.3km)	627,938,889.77	200,000,000	220,000,000	242,000,000	Road constructed	8.3 km constructed	52% constructed	60% completion	70% completion	80% completion		MOW&H
	00170000010206 On-going Construction of Ponyan-Irele Road (2km)	133,763,173.1	50,000,000	55,000,000	60,500,000	Road constructed	2 km constructed	70% constructed	80% completion	95% completion	100% completion		MOW&H



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		
	00170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	2,317,437,222.30	2,350,000,000	2,585,000,000	2,843,500,000	Road constructed	56 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010148 Construction of Banda Road	57,492,729	50,000,000	55,000,000	60,500,000	Road constructed	.... km constructed	0	NA	NA	NA	-	MOW&H
	00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	433,631,654.74	80,000,000	88,000,000	96,800,000	Road constructed	... km constructed	94% constructed	95% completion	98% completion	100% completion		MOW&H
	00170000010103 Completion of Idah/Okpachala/Ajegwu Road	1,536,217,813.10	100,000,000	110,000,000	121,000,000	Road constructed	.... Km constructed	75% constructed	80% completion	10% completion	100% completion		MOW&H
	00170000010102 Dualization of Access Road to the Assembly Complex	323,920,755.20	150,000,000	165,000,000	181,500,000	Road constructed	4.73 km constructed	70% constructed	75% completion	85% completion	90% completion		MOW&H
	00170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	1,426,759,670.77	100,000,000	110,000,000	121,000,000	Road constructed	... km constructed	80% constructed	85% completion	95% completion	100% completion		MOW&H
	00170000010127 Construction of Oziokutuhima-Obangede Road	404,669,484.33	200,000,000	220,000,000	242,000,000	Road constructed	.... Km constructed	77% constructed	85% completion	95% completion	100% completion		MOW&H



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		
	00170000010217 Reconstruction of Anyigba-Dekina Road	0	200,000,000	220,000,000	242,000,000	Road constructed	.... km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010218 Construction of Odo-Ere/Okunran/Okolo ke/IsanluEsa Road (14km)	0	100,000,000	110,000,000	121,000,000	Road constructed	15 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010219 Odogwu-Odeke-Echono-Omabo Road (48km)	0	100,000,000	110,000,000	121,000,000	Road constructed	48 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010221 Stadium Road and Pacific Offejikpi Road Anyigba (20km)	0	100,000,000	110,000,000	121,000,000	Road constructed	20 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010222 Ogodu Township Road (15km)	0	100,000,000	110,000,000	121,000,000	Road constructed	15 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010223 Construction of Okete/Ochipu/Agodo Road (15km)	0	100,000,000	110,000,000	121,000,000	Road constructed	15 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010196 Construction of GRA Extention Road	0	50,000,000	55,000,000	60,500,000	Road constructed	.... km constructed	0	25% completion	45% completion	60% completion		MOW&H



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 Responsibility
			2020	2021	2022				2020	2021	2022		
	00170000010197 Construction of Link Road between Olubayo Housing Estate and Anebo Quarters	0	50,000,000	55,000,000	60,500,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010224 Construction of Okene Township Road	217,953,247.82	300,000,000	330,000,000	363,000,000	Road constructed	... km constructed	32% constructed	50% completion	75% completion	90% completion		MOW&H
	00170000010225 Construction of Ajaokuta Township Road	0	150,000,000	165,000,000	181,500,000	Road constructed	.... Km constructed	0	25% completion	45% completion	70% completion		MOW&H
	00170000010226 Construction of Ogori/Magongo Township Road	0	300,000,000	330,000,000	363,000,000	Road constructed	... km constructed	0	15% completion	25% completion	50% completion		MOW&H
	00170000010227 Construction of Obehira Okengwe/Ihima Township Road	1,750,289,031.10	800,000,000	880,000,000	968,000,000	Road constructed	.... Km constructed	10.53% constructed	25% completion	45% completion	70% completion		MOW&H
	00170000010228 Construction of Ejule Township Road	0	150,000,000	165,000,000	181,500,000	Road constructed	.... Km constructed	0	25% completion	45% completion	70% completion		MOW&H
	00170000010230 Construction of Iyara Township Road	388,763,615.94	150,000,000	165,000,000	181,500,000	Road constructed	.... Km constructed	60% constructed	75% completion	95% completion	100% completion		MOW&H



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 Responsibility
			2020	2021	2022				2020	2021	2022		
	00170000010233 Construction of Ugwolawo Township Road	0	100,000,000	110,000,000	121,000,000	Road constructed	.... Km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010239 Construction of Idoji-Ahache-Agassa Road	156,454,357.08	400,000,000	440,000,000	484,000,000	Road constructed	... km constructed	65% constructed	75% completion	90% completion	100% completion		MOW&H
	00170000010246 Construction of Government House Junction/Kasuwa Guest inn/Abundant Life Church/Tioluwanile /Barrack Road	0	100,000,000	110,000,000	121,000,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010151 Construction of Access road to Ochaja	0	100,000,000	110,000,000	121,000,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010147 On-going Reconstruction of Kabba Township Road phase I	425,792,365.84	300,000,000	330,000,000	363,000,000	Road constructed	.... Km constructed	41.9% constructed	55% construction	75% construction	90% construction		MOW&H
	00170000010195 Reconstruction of Alh. Adamu Atta Road Okene (1.5km)	0	350,000,000	385,000,000	423,500,000	Road constructed	1.5 km constructed	0	25% completion	45% completion	60% completion		MOW&H



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		
	00170000010169 Asphalt Overlay of Egbe Township Road	233,334,670.36	200,000,000	220,000,000	242,000,000	Road constructed	... km constructed	79.3% constructed	85% completion	95% completion	100% completion		MOW&H
	00170000010171 Rehabilitation of Takete-Ide Orokere Road (5km)	0	100,000,000	110,000,000	121,000,000	Road constructed	5 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010172 Rehabilitation of Olla-Ogbayan Road (20km)	0	30,000,000	33,000,000	36,300,000	Road constructed	20 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	267,857,214.00	100,000,000	110,000,000	121,000,000	Road constructed	4.46 km constructed	90.50% constructed	95% completion	98% completion	100% completion		MOW&H
	00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	712,696,877.05	1,000,000,000	1,100,000,000	1,210,000,000	Road constructed	71 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010170 Rehabilitation of Bagidolrunda Road (5.4km)	0	50,000,000	55,000,000	60,500,000	Road constructed	5.4 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/ Ekinrin-Ade Township Road	0	500,000,000	550,000,000	605,000,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion		MOW&H



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		
	00170000010236 Rehabilitation of Ibona Junction/Ikeje/Ogugu/Ette Road	425,935,656.76	800,000,000	880,000,000	968,000,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010170 Rehabilitation of Bagido Irunda Road (5.4km)	0	50,000,000	55,000,000	60,500,000	Road constructed	5.4 km constructed	0	25% completion	45% completion	60% completion		MOW&H
	00170000010310 Construction of Barik-Idichi- Spur Enyinari to Okene Eba to Ahanche	0	400,000,000	404,000,000	408,000,000	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion		MOW&H
	00170000010308 Construction of Ozuma- Udiannechi-Ereh Road	0	600,000,000	606,000,000	612,000,000	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion		MOW&H
	00170000010311 Construction of Army Signal Secretariat Road	0	10,000,000	10,100,000	10,200,000	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion		MOW&H
		37,268,058,335	29,018,521,898	31,829,474,088	34,919,801,497								





3.6 Justification

Selection of criteria for prioritizing the Works and Housing Sector strategies to be implemented as part of the 2020 - 2022 MTSS were premised on the need to identify high impact interventions for the achievement of the revised sector policy.

Following the conduct of the annual Sector review leading to the formation of this MTSS documentation and the focus on the optimal infrastructural management through Kogi State Public Sector Governance Reforms Programme as a major economic alternative to leveraging governance, the sector team engaged the selection process with the view to ensuring that the identified strategies to be implemented are well aligned with the goals and objectives of the medium term plan derived from the State Development Plan and Let's Do More. The selection process is based on the following criteria.

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

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



Criterion 2: Clarity of Current Justification for Budget Commitment

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

Criterion 3: Current Impact of Budget Commitment

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

Criterion 4: Likelihood of Completion in 2017 - 2019 Timeframe

Score	How well can the MDA justify that the current budget commitment and planned future spending will complete the project, and run the project post completion? This should be based on the contract awarded and the data collected.
4	All evidence suggests that the project will be completed with the budgeted funds and that future running costs have been fully taken into account



3	MDA can show that the project is likely to be completed with budgeted funds and future running costs have been adequately considered
2	MDA can show that budgeted funds will allow for substantial progress but not completion and future running costs can be identified
1	Not at all - allocated funds will not allow for substantial progress nor can future running costs be adequately identified

Criterion 5: Relation to the Sector's goals

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

Secondly, that the selected strategies are capable of delivering verifiable results within the limited resources allocated and in the shortest possible time. The current approach is a remarkable departure from the previous experience where annual budget 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 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 & 3).

3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2020 - 2022 for Work and Housing sector, it is anticipated that all the Department and Agencies of the Sector would derive their annual operation plan activities from the strategies of the medium term plan and develop all their organizations annual activities specifying the timelines and sequence for its implementation in 2019.

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 4

Monitoring and Evaluation

Three Year Expenditure Projections

By the activities of M & E, it is not possible to accurately project and determine the comprehensive cost over the years in the planned period. However, it is necessary to provide estimated expenditure that would be required to carry out the programme. This will facilitate an evaluation of the extent to which the financial resources of the State Government through the budget and will address the funding needs of the MTSS projects.

4.1 Performance Monitoring and Evaluation

In conducting Monitoring and Evaluation for the Sector, Ministry of Works and Housing agencies in the sector should have unit charged with the responsibility of collecting, collating and analyzing key performance information on the implementation of the MTSS activities under the guidance of the Unit of Monitoring and Evaluation of Ministry of Works and Housing.

The Monitoring and Evaluation effort of the sector is to be coordinated by the Director of Monitoring and Evaluation in Ministry of Works and Housing. In addition conduct analysis of findings as key inputs in the policy making process of the sector.

4.2 Public Involvement

The public is very much involved in all our programmes. For instance, some communities do write to the Ministry about their interest which will be included in the programme/ budget. Legislators also send the interest of the communities they are representing



Chapter 5

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												



Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
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
Percentage rate of road traffic recorded	The Ministry and the end users
Number of people that benefited from the housing scheme	The Ministry and the end users
Percentage increase in access to electricity by residential, commercial, and industrial users.	The Ministry and the end users
rate of performance	The Ministry and the end users
OUTPUT KPIs	DATA SOURCES
Available electricity in the 21 communities	The Ministry and the end users
Accessible road in the location	The Ministry and the end users
Availability of electricity	The Ministry and the end users
blocks of building constructed	The Ministry and the end users
Office Complex constructed	The Ministry and the end users
.... Plots of lay out in the development plan	The Ministry and the end users



OUTCOME KPIS	DATA SOURCES
.... Blocks of office maintained and building constructed	The Ministry and the end users
..... capacity of Open air theater completed	The Ministry and the end users
Provision of residential accommodation for civil servant	The Ministry and the end users
Access/ internal road network for the estate	The Ministry and the end users
Provide good habitable office environment	The Ministry and the end users
Provide good accommodation	The Ministry and the end users
Provide a better office accommodation for the engineers	The Ministry and the end users
Provide habitable office and residential accommodation	The Ministry and the end users
Verifiable at the ministry of work	The Ministry and the end users
..... Plots/ hectares of land compensated	The Ministry and the end users
Provide good working environment/ premises	The Ministry and the end users
.... % of Basic Equipment Provided	The Ministry and the end users
..... Patrol vehicle with PAS and Monitoring Vehicle	The Ministry and the end users
The number of all the equipment purchased	The Ministry and the end users
Six (6) Fire engine and firefighting equipment purchased	The Ministry and the end users
..... of Fire Extinguishers supplied and installed	The Ministry and the end users
.... Repairs and Maintenance of plant and equipment	The Ministry and the end users



OUTCOME KPIs	DATA SOURCES
One fuel depot constructed	The Ministry and the end users
... Km constructed	The Ministry and the end users
Located at strategic places in Lokoja	The Ministry and the end users
Improved land administration and cadaster management	The Ministry and the end users
Expansion and improve road networking	The Ministry and the end users

5.2 Conducting Annual Sector Review

Periodically, the Management Team of the Sector headed by the Honourable Commissioner goes round all the projects for on the spot assessment. Also the Directors of the department in which the projects is being carried out gives Monthly Report about the progress of the work. It is worth to note that the Area Engineers do also give his site report.

I want you also to know that the department of planning Research and Statistics collate all the report and send them to the Ministry of Finance, Budget and Economic Planning monthly or Bi-annual on request.

5.3 Organizational Arrangements

Whenever the Ministry receives circular for work to be done, the Honourable Commissioner minutes it to the Permanent Secretary who in turn directs the department concerned to act accordingly. For instance, the circular for the MTSS preparation from the Ministry of Budget and Planning, the Honourable Commissioner directed it to the Permanent Secretary for necessary action, who in turn directed the Director, Planning Research and Statistics to process and act accordingly. The Director of PRS then circulates to other Directors in the Sector for their input. Also, the Director of PRS meets the Honourable Commissioner and the Permanent Secretary for the government interest. The input of the commissioner, Permanent Secretary, and other Directors with the help of all the budget desk officers from the departments who put heads together to produce the MTSS are finalized, collated and analyzed which will be forwarded for implementation.