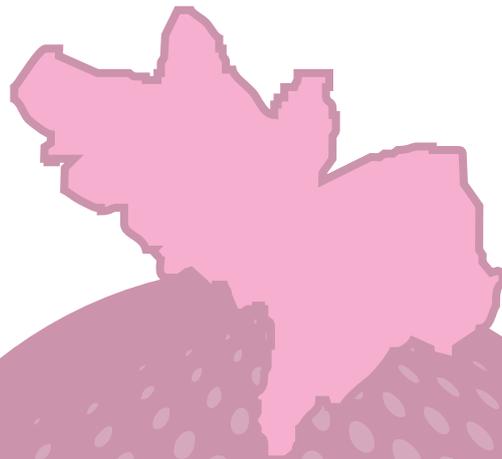




KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)



KOGI STATE MINISTRY OF WORKS AND HOUSING



2022-2024

MEDIUM TERM SECTOR STRATEGY (MTSS)

JUNE, 2021

PREPARED BY
MINISTRY OF WORKS AND HOUSING
MARINE ROAD LOKOJA, KOGI STATE.



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.

A handwritten signature in blue ink, appearing to read 'A. Ohere', written over a horizontal line.

Hon. Commissioner for Works and Housing
Kogi State.



ACKNOWLEDGMENT

First and foremost, our sincere gratitude goes to His Excellency the Executive Governor, Alhaji Yahaya Bello for the inspirational leadership which renewed hopes and gives confidence to the people of the State through the New Direction Blue Print/Let's Do More Agenda.

I would also like to acknowledge the valuable contributions of the members of the Planning, Research and Statistic team. Their tireless efforts and support to ensure that the compilation of the revised version of the MTSS was achieved despite the tight schedule.

A handwritten signature in blue ink, appearing to read 'TPL Ramatu Baba'.

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



ABBREVIATION

GDP	Gross Domestic Product
KPI	Key Performance Indicator
KOSEEDS	Kogi State Economic Empowerment & Developments
KGIRS	Kogi State Internal Revenue Service
MDAs	Ministry, Department Agencies
MOW&H	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
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 programs that will be carried out in a sector over a three-years period and answer questions like:

- how much each program 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 2022-2024 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEF/MYBF, Let's do more and ANNUAL BUDGET DOCUMENT. It is within this framework that the sector articulates its works and housing sector MTSS for 2022 - 2024 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 comprises of 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 Medium Term Expenditure framework (MTEF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Works and Housing sector MTSS was conducted in the first quarter of 2021.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2020 fiscal year.
2. Establish the performance status for 2020; 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 such as let's do MORE.
- b) Clearly articulates medium-term (three years) goals and programs 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 programs) that will be embarked upon to achieve goals and objectives as enshrined in let's do MORE BLUE PRINT.
- 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 Sector MTSS 2022-2024 is embedded with the following programmes:

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

With the following State level goals:

- ❖ Infrastructural for economic growth and sustainable development.

The Ministry of Works & 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 & Housing and Sector MTSS 2022-2024 is targeting the following outcomes:

- ❖ Transport system improved;
- ❖ Increased number of people that benefited from affordable housing;
- ❖ 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 2022-2024 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 2022-2024 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 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 .

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 4.5 million people (2016 Online). It lies on latitude 7.49° N and longitude 6.45° E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Ososo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

Local Government Areas

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

Agriculture, Forestry and other Bush Activities: Kogi State has extensive arable land for cultivation, with good grazing grounds for livestock breeding and large water bodies for fishing. Crops cultivated include yam, cassava, maize, guinea corn and groundnut. Rice production is encouraged in the flood plains of the rivers, while coffee, cocoa, orange and cashew nuts are produced in Ijumu, Kabba/Bunu and Dekina 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 farms inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g Ijumu and Kabba/Bunu LGAs).

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



Mineral Resources: Kogi State is rich in mineral resources. Most of these minerals are available in commercial quantities and these include coal at KotonKarfe, 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 Groupe 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 include land, water, mineral and forest resources. The vast land area of the State provides adequate opportunity for the location of various types of industrial and other economic activities.

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



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

Local Sourcing of Raw Materials: Agricultural products such as grains (maize, guinea corn, rice and others), root crops (yam, cassava and groundnuts 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 Itope are raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many parts of the LGAs of the state could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poultice and Plaster of Paris (POP).

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



2.2 A Brief Introduction of the Sector

The 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. Permanent Secretary

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



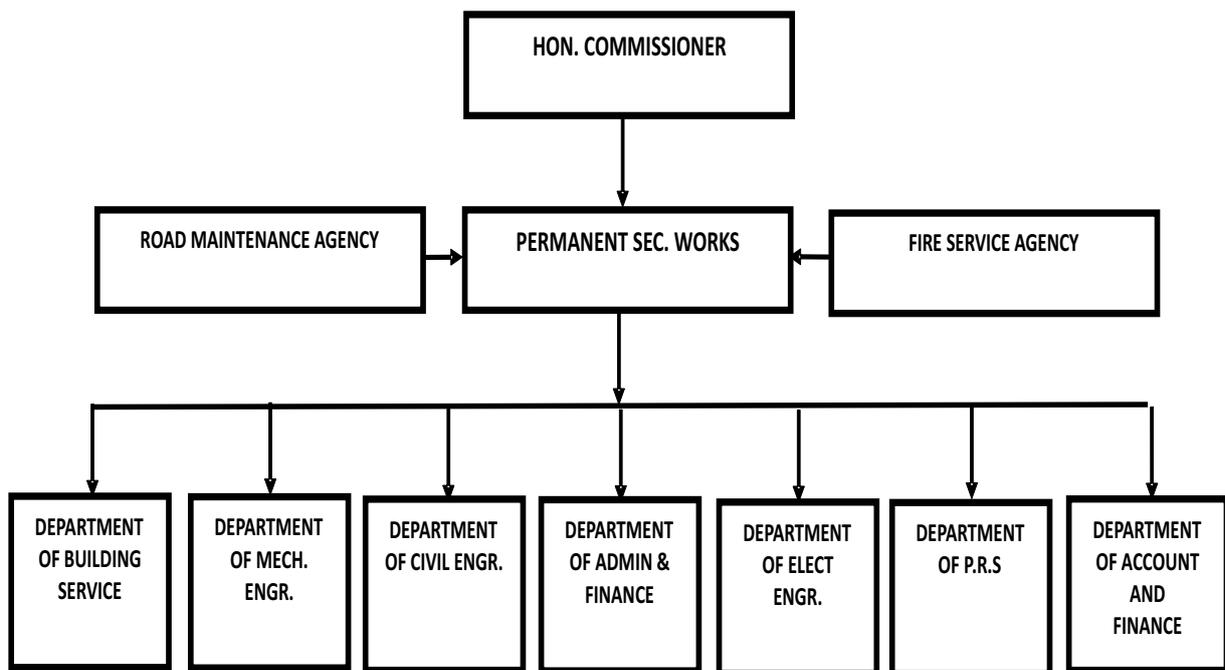
Departments are:-

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

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 2020)	Outcome Target		
					2022	2023	2024
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	20% Improved in the transport system	25% Improved in the transport system	30% 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	2,700 household benefited from housing scheme	550 household benefited from housing scheme	700 household benefited from housing scheme	1000 household 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 2020	Actual Collection 2020	%performance
32,999,667	3,485,998.30	10.56%
B. RECURRENT EXPENDITURES		
Approved Estimates 2020	Actual Expenditure 2020	%performance
296,582,634	139,465,490	47.02%
C. CAPITAL EXPENDITURES		
Approved Estimates 2020	Actual Expenditure 2020	%performance
6,437,950,078	2,417,119,973	37.54%



Table 3: Summary of 2019 Budget Data for the Sector

Item	Revised Budget (N) in 2020	Amount Released (N) in 2020	Actual Expenditure (N) 2020	Amount Released as % of Approved 2020	Actual Expenditure as % of Releases 2020
Personnel	273,862,432	129,220,990	129,220,990	47.18%	100%
Overhead	22,720,202	10,244,500	10,244,500	45.09%	100%
Capital	6,437,950,078	2,417,119,973	2,417,119,973	37.54%	100%
Total	6,460,670,280	2,427,364,473	2,427,364,473	83%	100%

Table 4: Summary of 2021 Budget Data for the Sector

Item	Approved Budget (N) in 2021	Amount Released (N) as at end March 2021	Actual Expenditure (N) as at end March 2021	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	279,039,286	46,952,499.21	46,952,499.21	16.83%	100%
Overhead	101,610,873	20,345,662.50	20,345,662.50	20.02%	100%
Capital	16,948,570,400	2,563,550,063.59	2,563,550,063.59	15.12%	100%
Total	17,329,220,559	2,630,848,225	2,630,848,225	52%	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	17 No. Selected Road From Eastern Senatorial Districts	3	3	2	4	3	3	1	Important
2	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	4	4	3	2	2	3	1	Important
3	Asphalt overlay of Ageva-Ogori Road (12km)	3	3	1	1	4	2.4	30	Important
4	Asphalt Overlay of Egbe Township Road	4	3	3	2	3	3	1	Important
5	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	3	2	3	2	3	2.6	25	Important
6	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	1	1	1	1	2	1.2	61	Important
7	Asphat overlay of Anyigba-Iyale-Abejukolo Road	3	2	3	2	3	2.6	25	Important
8	Completion of Idah/Okpachala/Ajegwu Road	3	2	3	2	3	2.6	25	Important
9	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	2	3	2	2	3	2.4	30	Important
10	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	2	3	2	2	3	2.4	30	Important



11	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	2	2	2	1	2	1.8	53	Important
12	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	2	3	3	2	3	2.6	25	Important
13	Construction of Abejukolo Township Road and Dualization (3.6km)	2	2	2	1	2	1.8	53	Important
14	Construction of Access road to School of Disable Iyale (2.5km)	2	2	2	1	2	1.8	53	Important
15	Construction of Agassa Upogoro - Okene Road (10.71km)	2	2	2	2	3	2.2	37	Important
16	Construction of Ankpa/Ogodo/Akwu Acharane Road	1	3	3	2	3	2.4	30	Important
17	Construction of Anyigba Township Road (Lot III)	2	2	2	1	2	1.8	53	Important
18	Construction of Army Signal-Secretariat Road	3	2	3	2	2	2.4	30	Important
19	Construction of Aseni Road (Earthwork)	3	2	2	2	2	2.2	37	Important
20	CONSTRUCTION OF AYERE TOWNSHIP ROAD	4	3	3	2	3	3	1	Important
21	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	2	2	2	1	2	1.8	53	Important
22	Construction of Banda Road	4	3	3	2	3	3	1	Important
23	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	1	1	1	1	1	1	62	Important



24	Construction of Dekina/Olowa/Abocho -Ogbabede with a spur to Agada Road (46km)	3	2	2	2	2	2.2	37	Important
25	Construction of Ebiya Patesi/Adogo/Unosi Road	3	2	2	2	2	2.2	37	Important
26	Construction of Effe/Takete -Ide/Ahara Otafun (Bridge)	3	2	2	2	3	2.4	30	Important
27	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	4	3	3	2	3	3	1	Important
28	Construction of Felele Agbaja Road (28km)	2	2	2	1	2	1.8	53	Important
29	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	4	3	3	2	3	3	1	Important
30	Construction of Internal Road Network of Kogi Poly & phase II Gate II	1	1	1	1	1	1	62	Important
31	Construction of Intruders Gale	1	1	1	1	1	1	62	Important
32	Construction of Isanlu Township Road (2.5km)	1	1	1	1	1	1	62	Important
33	Construction of Iyara Odokoro Road (12.1km)	4	3	3	2	3	3	1	Important
34	Construction of Iyara Township Road	4	3	3	2	3	3	1	Important
35	Construction of Lions Club-Geregu Road (4.974km)	3	2	2	2	2	2.2	37	Important
36	Construction of Mopa Township Road (9.295km)	2	2	2	1	2	1.8	53	Important
37	Construction of Obehira Okengwe/Ihima Township Road (21km)	3	2	2	2	2	2.2	37	Important



38	Construction of Odo-Ere/Okunran/Okoloke /Isanlu Esa Road (14km)	2	2	2	1	2	1.8	53	Important
39	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	3	2	2	1	2	2	50	Important
40	Construction of Ofugonka Iloni Ichala Icheke Road (35km)	1	1	1	1	1	1	62	Important
41	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	3	3	3	2	3	2.8	24	Important
42	Construction of Ogori/Magongo Township Road	4	3	3	2	3	3	1	Important
43	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	4	3	3	2	3	3	1	Important
44	Construction of Okene Township Road (10.7km)	4	3	3	2	3	3	1	Important
45	Construction of Open Air Theatre for Art and Culture (BD)	4	2	2	1	2	2.2	37	Important
46	Construction of Otokiti Ganaja By pass multi-Lane carriage way	4	3	3	2	3	3	1	Important
47	Construction of Owowo Bridge of Itakete-Ide	4	2	2	1	2	2.2	37	Important
48	Construction of Oziokutu Ihima-Obangede Road (3KM)	4	2	2	1	2	2.2	37	Important
49	Construction of Ozuma-Udiannechi-Ereh Road	3	2	2	1	2	2	50	Important
50	Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	4	3	3	2	3	3	1	Important



51	Construction of Shintaku to Dekina (Bassa LGA)	4	3	3	2	3	3	1	Important
52	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	4	3	3	2	3	3	1	Important
53	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	4	3	3	2	3	3	1	Important
54	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	4	3	3	2	3	3	1	Important
55	Construction/Beautifulic ation of Lokoja Round About	1	1	1	1	1	1	62	Important
56	Construction/Rehabilit ation of Other State Roads	4	2	2	1	2	2.2	37	Important
57	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	4	3	3	2	3	3	1	Important
58	COSTRUCTION/REHABI LITATION OF EGE IHIMA ROAD	1	1	1	1	1	1	62	Important
59	COSTRUCTION/REHABI LITATION OF KABBA ASAYA OGIDI - AYERE ROAD	4	3	3	2	3	3	1	Important
60	COSTRUCTION/REHABI LITATION OF KABBA TO ILUKE BUNU ROAD (35km)	4	3	3	2	3	3	1	Important
61	Electrification of Urban Area	4	2	2	1	3	2.4	30	Important
62	Establishment of Material/Building/Test ing Laboratory	1	1	1	1	1	1	62	Important



63	Kogi State Road Maintenance Agency's Projects	1	1	1	1	1	1	62	Important
64	Koton-Karfe-Kpareke Osuku Achara/Tawari - Gegu Road (40.5km)	4	2	2	1	2	2.2	37	Important
65	Landscaping of Arts and Culture Premises	4	3	3	2	3	3	1	Important
66	Landscaping/Renovati on of Civil Service Commission Compound and Office Furniture	4	2	2	1	2	2.2	37	Important
67	Lokoja-Banda-Karara- Izih Ohono-Jamata- Koton-Karfe Electrification Scheme	2	3	2	2	3	2.4	30	Important
68	Maintenance of Government Quarters/Offices Across the State.	2	2	2	1	2	1.8	53	Important
69	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	2	3	3	2	3	2.6	25	Important
70	Ogugu Akenogbolo Link Road (15km)	2	2	2	1	2	1.8	53	Important
	On-going Construction of Ankpa/Imane/Mabene /Okpo Road (30km)	2	2	2	1	2	1.8	53	Important
71	On-going Construction of Idah-Ugwolawo- Ejule-Anyigba Road (55.5km)	2	2	2	2	3	2.2	37	Important
72	On-going Construction of Idioro Ayede - Ogale Road (13km)	1	3	3	2	3	2.4	30	Important
73	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	2	2	2	1	2	1.8	53	Important
74	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	3	2	3	2	2	2.4	30	Important



75	On-going Construction of Ponyan-Irele Road (2km)	3	2	2	2	2	2.2	37	Important
76	On-going Dualization of Dekina Township Road (8.3km)	4	3	3	2	3	3	1	Important
77	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	2	2	2	1	2	1.8	53	Important
78	Procurement of Emergency Tender for Flood Related Disaster	4	3	3	2	3	3	1	Important
79	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	1	1	1	1	1	1	62	Important
80	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	3	2	2	2	2	2.2	37	Important
81	Purchase of Earthmoving Equipment of Buldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	3	2	2	2	2	2.2	37	Important
82	Reconstruction of Ankpa-Abejukolo Road (56km)	3	2	2	2	3	2.4	30	Important
83	Reconstruction of Anyigba-Dekina Road	2	3	2	2	3	2.4	30	Important
84	Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	2	2	2	1	2	1.8	53	Important
85	Rehabilitation of 10KM Kabba Township Roads	2	3	3	2	3	2.6	25	Important
86	Rehabilitation of Ibana Junction/Ikeje/Ogugu /Ette Road	2	2	2	1	2	1.8	53	Important



88	Rehabilitation of Koton-karfe Township Road II (4.46km)	2	2	2	2	3	2.2	37	Important
89	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	1	3	3	2	3	2.4	30	Important
90	Renovation of Government Lodges across the State	2	2	2	1	2	1.8	53	Important
91	Repairs/Maintenance Of Plants & Equipment	3	2	3	2	2	2.4	30	Important
92	Selected Road From central senatorial Districts.	3	2	2	2	2	2.2	37	Important
93	Site and Services	4	3	3	2	3	3	1	Important
94	Some Selected Road From Western Senatorial Districts	2	2	2	1	2	1.8	53	Important
95	Street Lighting	4	3	3	2	3	3	1	Important
96	Street Lighting (Road)	1	1	1	1	1	1	62	Important
97	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	3	2	2	2	2	2.2	37	Important
98	17 No. Selected Road From Eastern Senatorial Districts	3	2	2	2	2	2.2	37	Important
New Projects									
1.	080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	NA	NA	NA	NA	1	1	62	Important
2.	060000030123 Landscaping of Arts and Culture Premises	NA	NA	NA	NA	2	2.2	37	Important



4.	060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	NA	NA	NA	NA	3	3	1	Important
5.	170000040104 Construction of Intruders Gate	NA	NA	NA	NA	2	2.2	37	Important
6.	170000010312 Construction of Owowo Bridge of Itakete-Ide	NA	NA	NA	NA	2	2.2	37	Important
7.	060000030125 Maintenance of Government Quarters/Offices Across the State.	NA	NA	NA	NA	2	2	50	Important
8.	170000010133 Construction/Rehabilitation of Other State Roads	NA	NA	NA	NA	3	3	1	Important
9.	080000020101 Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	NA	NA	NA	NA	3	2.6	25	Important
10.	060000030123 Landscaping of Arts and Culture Premises	NA	NA	NA	NA	2	3	37	Important
11.	060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	NA	NA	NA	NA	3	3	40	Important
12.	170000040104 Construction of Intruders Gale	NA	NA	NA	NA	1	1	62	Important



13.	170000010312 Construction of Owowo Bridge of Itakete-Ide	NA	NA	NA	NA	2	2.2	37	Important
14.	060000030125 Maintenance of Government Quarters/Offices Across the State.	NA	NA	NA	NA	3	3	1	Important
15.	170000010133 Construction/Rehabilit ation of Other State Roads	NA	NA	NA	NA	2	2.2	37	Important

Note:

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.	17 No. Selected Road From Eastern Senatorial Districts	NA	NA	NA	NA
2.	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	NA	NA	NA	NA
3.	Ashpalt overlay of Ageva -Ogori Road (12km)	NA	NA	NA	NA
4.	Asphalt Overay of Egbe Township Road	NA	NA	NA	NA
5.	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	NA	NA	NA	NA
6.	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	NA	NA	NA	NA
7.	Asphat overlay of Anyigba-Iyale-Abejukolo Road	NA	NA	NA	NA
8.	Completion of Idah/Okpachala/Ajegwu Road	NA	NA	NA	NA
9.	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	NA	NA	NA	NA
10.	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	NA	NA	NA	NA
11.	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	NA	NA	NA	NA
12.	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	NA	NA	NA	NA



13.	Construction of Abejukolo Township Road and Dualization (3.6km)	NA	NA	NA	NA
14.	Construction of Access road to School of Disable Iyale (2.5km)	NA	NA	NA	NA
15.	Construction of Agassa Upogoro - Okene Road (10.71km)	NA	NA	NA	NA
16.	Construction of Ankpa/Ogodo/Akwu Acharane Road	NA	NA	NA	NA
17.	Construction of Anyigba Township Road (Lot III)	NA	NA	NA	NA
18.	Construction of Army Signal -Secretariat Road	NA	NA	NA	NA
19.	Construction of Aseni Road (Earthwork)	NA	NA	NA	NA
20.	CONSTRUCTION OF AYERE TOWNSHIP ROAD	NA	NA	NA	NA
21.	Construction of Ayere/Ogidi -Kabba Road - Including Culverts & Bridges (17km)	NA	NA	NA	NA
22.	Construction of Banda Road	NA	NA	NA	NA
23.	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	NA	NA	NA	NA
24.	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	NA	NA	NA	NA
25.	Construction of Ebiya Patesi/Adogo/Unosi Road	NA	NA	NA	NA
26.	Construction of Effo/Takete -Ide/Ahara Otafun (Bridge)	NA	NA	NA	NA
27.	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	NA	NA	NA	NA
28.	Construction of Felele Agbaja Road (28km)	NA	NA	NA	NA



29.	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	NA	NA	NA	NA
30.	Construction of Internal Road Network of Kogi Poly & phase II Gate II	NA	NA	NA	NA
31.	Construction of Intruders Gale	NA	NA	NA	NA
32.	Construction of Isanlu Township Road (2.5km)	NA	NA	NA	NA
33.	Construction of Iyara Odokoro Road (12.1km)	NA	NA	NA	NA
34.	Construction of Iyara Township Road	NA	NA	NA	NA
35.	Construction of Lions Club-Geregu Road (4.974km)	NA	NA	NA	NA
36.	Construction of Mopa Township Road (9.295km)	NA	NA	NA	NA
37.	Construction of Obehira Okengwe/Ihima Township Road (21km)	NA	NA	NA	NA
38.	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	NA	NA	NA	NA
39.	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	NA	NA	NA	NA
40.	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	NA	NA	NA	NA
41.	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	NA	NA	NA	NA
42.	Construction of Ogori/Magongo Township Road	NA	NA	NA	NA
43.	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	NA	NA	NA	NA



44.	Construction of Okene Township Road (10.7km)	NA	NA	NA	NA
45.	Construction of Open Air Theatre for Art and Culture (BD)	NA	NA	NA	NA
46.	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	NA	NA	NA	NA
47.	Construction of Owowo Bridge of Itakete-Ide	NA	NA	NA	NA
48.	Construction of Oziokutu Ihima-Obangede Road (3KM)	NA	NA	NA	NA
49.	Construction of Ozuma-Udiannechi-Ereh Road	NA	NA	NA	NA
50.	Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	NA	NA	NA	NA
51.	Construction of Shintaku to Dekina (Bassa LGA)	NA	NA	NA	NA
52.	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	NA	NA	NA	NA
53.	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	NA	NA	NA	NA
54.	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	NA	NA	NA	NA
55.	Construction/Beautification of Lokoja Round About	NA	NA	NA	NA
56.	Construction/Rehabilitation of Other State Roads	NA	NA	NA	NA



57.	COSTRUCTION OF ADAVI EBA - IHIMA BY PASS ROAD	NA	NA	NA	NA
58.	COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD	NA	NA	NA	NA
59.	COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	NA	NA	NA	NA
60.	COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	NA	NA	NA	NA
61.	Electrification of Urban Area	NA	NA	NA	NA
62.	Establishment of Material/Building/Testing Laboratory	NA	NA	NA	NA
63.	Kogi State Road Maintenance Agency's Projects	NA	NA	NA	NA
64.	Koton-Karfe-Kpareke Osuku Achara/Tawari -Gegu Road (40.5km)	NA	NA	NA	NA
65.	Landscaping of Arts and Culture Premises	NA	NA	NA	NA
66.	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	NA	NA	NA	NA
67.	Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	NA	NA	NA	NA
68.	Maintenance of Government Quarters/Offices Across the State.	NA	NA	NA	NA
69.	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	NA	NA	NA	NA
70.	Ogugu Akenogbolo Link Road (15km)	NA	NA	NA	NA
71.	On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	NA	NA	NA	NA
72.	On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	NA	NA	NA	NA



73.	On-going Construction of Idioro Ayede - Ogale Road (13km)	NA	NA	NA	NA
74.	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	NA	NA	NA	NA
75.	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	NA	NA	NA	NA
76.	On-going Construction of Ponyan-Irele Road (2km)	NA	NA	NA	NA
77.	On-going Dualization of Dekina Township Road (8.3km)	NA	NA	NA	NA
78.	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	NA	NA	NA	NA
79.	Procurement of Emergency Tender for Flood Related Disaster	NA	NA	NA	NA
80.	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	NA	NA	NA	NA
81.	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	NA	NA	NA	NA
82.	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	NA	NA	NA	NA
83.	Reconstruction of Ankpa-Abejukolo Road (56km)	NA	NA	NA	NA
84.	Reconstruction of Anyigba -Dekina Road	NA	NA	NA	NA
85.	Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	NA	NA	NA	NA
86.	Rehabilitation of 10KM Kabba Township Roads	NA	NA	NA	NA
87.	Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	NA	NA	NA	NA



88.	Rehabilitation of Idah/Onyedega Road (32km)	NA	NA	NA	NA
89.	Rehabilitation of Koton-karfe Township Road II (4.46km)	NA	NA	NA	NA
90	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	NA	NA	NA	NA
91.	Renovation of Government Lodges across the State	NA	NA	NA	NA
92.	Repairs/Maintenance Of Plants & Equipment	NA	NA	NA	NA
93.	Selected Road From central senatorial Districts.	NA	NA	NA	NA
94.	Site and Services	NA	NA	NA	NA
95.	Some Selected Road From Western Senatorial Districts	NA	NA	NA	NA
96.	Street Lighting	NA	NA	NA	NA
97.	Street Lighting (Road)	NA	NA	NA	NA
98.	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	NA	NA	NA	NA



Table 7: Personnel Costs - Existing and Projected

Number of Staff	NA	NA	NA	NA	NA
Items of Personnel Costs	2020 Budget	2020 Actual	2022	2023	2024
Salary	254,594,432	129,220,990	202,533,578	212,660,256.90	222,786,935.80
Total Cost (N)	254,594,432	129,220,990	202,533,578	212,660,256.90	222,786,935.80

Table 8: Overhead Costs - Existing and Projected

ITEM OF OVER HEADS	2020 APPROVED	2020 ACTUAL	2022	2023	2024
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	200,000	2,500,000	2,625,000	2,750,000
22020102 TRAVEL AND TRANSPORT - OTHERS	950,000	418,500	1,744,387	1,831,606.35	1,918,825.70
22020204 ELECTRICITY BILL/CHARGES	138,200	-	15,338,200	16,105,110	16,872,020
22020205 TELEPHONE CHARGES	50,000	2,000	50,000	52,500	55,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	1,650,000	1,301,000	1,300,000	1,365,000	1,430,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	200,000	8,000	200,000	210,000	220,000
22020308 UNIFORMS AND OTHER CLOTHINGS	236,402	43,000	236,402	248,222.10	260,042.20
22020310 DRAWING OFFICE AND SURVEY MATERIALS	100,000	50,000	2,000,000	2,100,000	2,200,000
22020315 PHOTOGRAPHIC MATERIALS	50,000	-	50,000	52,500	55,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	-	20,000	21,000	22,000



22020333 PRINTING OF FILES JACKETS	150,000	200,000	100,000	105,000	110,000
22020334 PRINTING OF RECEIPTS	-	-	20,000	21,000	22,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	700,000	-	800,000	840,000	880,000
22020350 PRINTING OF FORMS	-	-	30,000	31,500	33,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000	1,594,000	3,250,000	3,412,500	3,575,000
22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	600,000	750,000	787,500	825,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	150,000	700,000	735,000	770,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	200,000	210,000	220,000
22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	202,000	500,000	525,000	550,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,150,000	-	1,300,000	1,365,000	1,430,000
22020409 WORKSHOP MAINTENANCE	50,000	-	50,000	52,500	55,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	100,000	150,000	157,500	165,000
22020501 LOCAL TRAINING	810,000	-	610,000	640,500	671,000
22020601 SECURITY SERVICES	500,000	-	500,000	525,000	550,000



22020656 WORKSHOPS, SEMINARS & CONFERENCES	300,000	300,000	600,000	630,000	660,000
22020658 MONITORING & EVALUATION SYSTEM COVID - 19 RESPONSE	200,000	200,000	100,000	105,000	110,000
22020679 OFFICE AND GENERAL EXPENSES	1,725,600	140,000	20,000,000	21,000,000	22,000,000
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	600,000	800,000	840,000	880,000
22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	50,000	-	50,000	52,500	55,000
22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	600,000	-	550,000	577,500	605,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	200,000	200,000	8,000,000	8,400,000	8,800,000
22020801 MOTOR VEHICLE FUEL COST	200,000	600,000	1,600,000	1,680,000	1,760,000
22020803 PLANTS/GENERATOR FUEL COST	1,500,000	1,000,000	1,500,000	1,575,000	1,650,000
22020806 DIESEL EXPENSES	500,000	215,000	500,000	525,000	550,000
22020807 FUEL EXPENSES	1,600,000	255,000	1,600,000	1,680,000	1,760,000



22020905 EXTERNAL AUDITOR FEES	2,000,000	-	2,000,000	2,100,000	2,200,000
22020907 REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	150,000	120,000	200,000	210,000	220,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	310,000	250,000	360,000	378,000	396,000
22021006 WELFARE PACKAGES/WELFARE	250,000	250,000	600,000	630,000	660,000
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	150,000	250,000	262,500	275,000
22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	150,000	150,000	-	-	-
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	146,000	500,000	525,000	550,000
22021015 BURIAL EXPENSES	350,000	300,000	300,000	315,000	330,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	250,000	300,000	315,000	330,000



Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
17 No. Selected Road From Eastern Senatorial Districts	Inadequate Resources
Construction of Banda Road	Inadequate Resources
Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	Inadequate Resources
Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	Inadequate Resources
Reconstruction of Idoji-Agassa-Ahache-Enyinare Road(2.4KM)	Inadequate Resources

3.3 Contributions from partners

Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2022	2023	2024	2022	2023	2024
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 2021 -2023. 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 2019)	Output Target			MDA Responstibe Activity Code
			2023	2024					2022	2023	2024	
Electrification programme	130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	Nil	847,353.15	887,703.30		Fire Extinguishers supplied and installed	Availability of Fire Extinguishers	NA	35 numbers supplied and installed	45 numbers supplied and installed	55 numbers supplied and installed	MOW&H
			451,921,525.65	473,441,598.30		main road Street Light constructed	Availability of light in the selected streets (main road)	20% main street roads in Lokoja lightened	35 main street lightening	45 main street lightening	55 main street lightening	MOW&H
			430,401,453.00	473,441,598.30		main road Street Light constructed	Availability of light in the selected streets (main road)	20% main street roads in Lokoja lightened	35 main street lightening	45 main street lightening	55 main street lightening	MOW&H
	Street Lighting	Nil	26,900,091.00	29,590,100.10		main road Street Light constructed	Availability of light in the selected streets (main road)	20% main street roads in Lokoja lightened	35 main street lightening	45 main street lightening	55 main street lightening	
	Electrification of Urban Area	Nil	53,800,182.00	59,180,200.20		5km distance Electrification	Availability of electricity	90% completion	95% completion	98% completion	100% completion	MOW&H
Affordable housing programme	00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (8D)	Nil	5,380,018.00	5,649,018.90		Residential building completed and functional	Provision of residential accommodation for civil servant	NIL	80% completion	90% completion	100% completion	MOW&H
			26,900,091.00	28,245,095.55		Provision of Ultra Moden civic Center	Provision of Ultra Moden civic constructed	90% completion	95% completion	98% completion	100% completion	MOW&H
			295,901.10	295,901.10								



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	Nil	26,900,091.00	28,245,095.55	29,590,100.10	Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures) constructed	90% completion	95% completion	98% completion	100% completion	MOWEH
060000030113	Construction of Open Air Theatre for Art and Culture (BD)	Nil	376,601,271.00	395,431,334.55	414,261,398.10			90% completion	95% completion	98% completion	100% completion	MOWEH
060000030124	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	Nil	376,601,271.00	395,431,334.55	414,261,398.10	Building structure	Office Annex for Civil Engineering Dept. Ministry of Works constructed	90% completion	95% completion	98% completion	100% completion	MOWEH
080000020101	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	Nil	21,520,073.00	22,596,076.65	23,672,080.30	45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball	45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball constructed	90% completion	95% completion	98% completion	100% completion	MOWEH
130000030142	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	Nil	37,660,127.00	39,543,133.35	41,426,139.70	Equipping of Fire Stations	Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba provide	90% completion	95% completion	98% completion	100% completion	MOWEH
00060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	Nil	26,900,091.00	28,245,095.55	29,590,100.10	Internal road network constructed and functional	Access/ internal road network for the estate	NIL	20% completion	70% completion	100% completion	MOWEH



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00060000030123 Landscaping of Arts and Culture Premises	NIL	12,374,042.00	12,992,744.10	13,611,446.20	Arts and Culture Premises landscapped	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	NIL	16,269,175.00	17,082,633.75	17,896,092.50	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	NIL	134,500,454.00	141,225,476.70	147,950,499.40	New and existing government lodges constructed and functional	Provide good accommodation	NIL	40% completion	70% completion	100% completion	-	MOW&H
00060000030125 Maintenance of Government Quarters/ Offices Across the State.	NIL	80,700,272.00	84,735,285.60	88,770,299.20	offices and residential quarters rehabilitated and functional	Provide habitable office and residential accommodation	Nil	70% completion	80% completion	100% completion	-	MOW&H
00060000030104 Site and Services	NIL	2,690,009.00	2,824,509.45	2,959,009.90	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	NIL	5,380,018.00	5,649,018.90	5,918,019.80	All available material are put to use	Verifiable at the ministry of work	NIL	10% take off	20% continuity	30% operational	-	MOW&H
00060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	NIL	5,380,018.00	5,649,018.90	5,918,019.80	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
Procurement and maintenance of equipment												



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

0017000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tipppers and Graders for the Board (TPDB)	NIL	45,000,000.00	0	0	0	Equipment's purchased and put to use	The number of all the equipment purchased	MOW&H					
0017000040102	Additional Equipment for Kogi State Road Maintenance Agency.	NIL	49,500,000.00	47,250,000.00	49,500,000.00	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	The number of all the equipment purchased	The number of all the equipment purchased	MOW&H
170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tipppers and Graders for the Board (TPDB)	NIL	-	-	-	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	The number of all the equipment purchased	The number of all the equipment purchased	MOW&H
170000040103	Procurement of Emergency Tender for Flood Related Disaster	NIL	53,800,182.00	56,490,191.10	59,180,200.20	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	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.	NIL	107,600,363.00	112,980,381.15	118,360,399.30	equipment purchased and functional	Six (6) Fire engine and firefighting equipment purchased Fire engine and firefighting equipment purchased	MOW&H					
0013000030144	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	NIL	807,003.00	847,353.15	887,703.30	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	..... Of Fire Extinguishers supplied and installed	..... Of Fire Extinguishers supplied and installed	MOW&H
0001000040101	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Central Mechanic Workshop Rehabilitated & Equipped	Workshop available	Available site	50% Completion	60% Completion	70% Completion	Completion	MOW&H	



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

170000040103	Procurement of Emergency Tender for Flood Related Disaster	NIL	53,800,182.00	56,490,191.10	59,180,200.20	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
0006000030102	Repairs/Maintenance Of Plants & Equipment	NIL	5,380,018.00	5,649,018.90	5,918,019.80	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
00170000010235	Construction/Beautification of Lokoja Round About	NIL	2,690,009.00	2,824,509.45	2,959,009.90	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/Mabene/Okpo Road (30km)	NIL	53,800,182.00	56,490,191.10	59,180,200.20	Road constructed	30km constructed	70% constructed	80% completion	90% completion	100% completion	MOW&H
00170000010105	Construction of Ankpa/Ogodo/AkwuAcharane Road	NIL	5,380,018.00	5,649,018.00	5,918,019.00	Road constructed	...km constructed	70% completion	80% completion	90% completion	100% completion	MOW&H
00170000010106	Construction of OtokitiGanaja By pass multi-lane carriage way (BD)	NIL	107,600,363.00	112,980,381.15	118,360,399.30	Road constructed	6.7 km constructed	25% completion	40% completion	50% completion	80% completion	MOW&H
00170000010108	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	17 km constructed	80% constructed	85% completion	90% completion	100% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010109	Rehabilitation of Idah/Onyedega Road (32km)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	32km constructed	85% constructed	90% completion	95% completion	100% completion	MOW&H
00170000010113	Construction of Efo/Takete -Ide/AlaraOtafun Road	NIL	538,001,816.00	564,901,906.80	591,801,997.60	Road constructed	22 km constructed	67% constructed	75% completion	85% completion	100% completion	MOW&H
00170000010114	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	46 km constructed	75% constructed	90% completion	95% completion	100% completion	MOW&H
00170000010115	Construction of Mopa Township Road (9.295km)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	9.29 km constructed	80% constructed	90% completion	95% completion	100% completion	MOW&H
00170000010117	Construction of Iyara Odokoro Road (12.1km)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	12.1 km constructed	40% constructed	50% completion	65% completion	80% completion	MOW&H
00170000010121	Koton-Karfe-KparekeOsukkuAchara/Tawari-Gegu Road (40.5km)	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	40.5 km constructed	85% constructed	90% completion	95% completion	100% completion	MOW&H
00170000010124	Construction of EbiyaPatesi/Adogo/Unosi Road	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	12.8 km constructed	40% constructed	50% completion	65% completion	90% completion	MOW&H
00170000010126	Construction of Isanlu Township Road (2.5km)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	2.5 km constructed	75% constructed	80% completion	95% completion	100% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010129 Construction of Anyigba Township Road (Lot III)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	5 km constructed	90% constructed	95% completion	98% completion	100% completion	MOW&H
00170000010137 Construction of Oguma-Kpancheleke-Abeku-KoloRoad (60km)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	Road constructed	60 km constructed	NA	5% completion	10% completion	20% completion	MOW&H
00170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	NIL	161,400,545.00	169,470,572.25	177,540,599.50	Road constructed	3.6 km constructed	67.35% constructed	75% completion	85% completion	100% completion	MOW&H
00170000010140 Construction of Idrisu-Okpotala-Bageji-Ajokpachi Road (19.5km)	NIL	10,760,036.00	11,298,037.80	11,836,039.60	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)	NIL	16,140,054.00	16,947,056.70	17,754,059.40	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)	NIL	19,368,065.00	20,336,468.25	21,304,871.50	Road constructed	27 km constructed	90% constructed	95% completion	98% completion	100% completion	MOW&H
00170000010144 Asphalt overlay of Ageva-Ogori Road (12km)	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	12 km constructed	90% constructed	95% completion	98% completion	100% completion	MOW&H
00170000010145 Construction of Odo-Ere-AkataOke-Ere-Ogbe Road	NIL	100,000,000	110,000,000	121,000,000	Road constructed	.... km constructed	NA	5% completion	10% completion	30% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010146 On-going Construction of IdioroAyede - Ogale Road (13km)	NIL	10,760,036.00	282,450,953.40	169,470,572.25	1,479,504,994.00	29,590,100.10	28,245,095.55	26,900,091.00	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)	NIL	242,100,817.00	254,205,857.85	266,310,898.70	1,412,254,767.00	282,450,953.40	269,000,908.00	269,000,908.00	Road constructed	55.5 km constructed	NA	5% completion	10% completion	40% completion	MOW&H
00170000010155 Construction of AgasaUpogoro - Okene Road (805km)	NIL	269,000,908.00	282,450,953.40	266,310,898.80	1,412,254,767.00	282,450,953.40	269,000,908.00	269,000,908.00	Road constructed	805 km constructed	34% constructed	55% completion	75% completion	100% completion	MOW&H
00170000010161 17No. Selected Road From Eastern Senatorial Districts	NIL		0	0	28,245,095.55	0			Road construction	Some km constructed	NA	10% completion	20% completion	40% completion	MOW&H
00170000010162 Some Selected Road From Western Senatorial Districts	NIL	26,900,091.00	28,245,095.55	29,590,100.10	1,412,254,767.00	28,245,095.55	26,900,091.00	26,900,091.00	Road constructed	Some km constructed	NA	10% completion	20% completion	40% completion	MOW&H
00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	NIL	1,345,004,540.00	1,412,254,767.00	1,479,504,994.00	1,412,254,767.00	28,245,095.55	1,345,004,540.00	1,345,004,540.00	Road constructed	Some km constructed	Just mobilized	25% completion	35% completion	50% completion	MOW&H
00170000010165 Construction of OgaminanaEbogalpaku-Kuroko Junction (4km)	NIL	161,400,545.00	169,470,572.25	177,540,599.50	1,412,254,767.00	169,470,572.25	161,400,545.00	161,400,545.00	Road constructed	4 km constructed	Just mobilized	25% completion	35% completion	80% completion	MOW&H
00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	NIL	269,000,908.00	282,450,953.40	295,900,998.80	1,412,254,767.00	282,450,953.40	269,000,908.00	269,000,908.00	Road constructed	112 km constructed	69% constructed	75% completion	90% completion	100% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010178 Construction of Ofugo-ikalomichalachekeRoad (35km)	NIL	10,760,036.00	11,298,037.80	11,836,039.60	Road constructed	35 km constructed	35.5% constructed	45% completion	65% completion	80% completion	MOW&H
00170000010179 Construction of FeleleAgbaja Road (28km)	NIL	26,900,091.00	28,245,095.55	29,590,100.10	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 lyale (2.5km)	NIL	10,760,036.00	11,298,037.80	11,836,039.60	Road constructed	2.5 km constructed	68% constructed	75% completion	85% completion	90% completion	MOW&H
00170000010182 Construction of Ogaminana/Obangede/Okairo/Ka bba Junction Road (9.4km)	NIL	53,800,182.00	56,490,191.10	59,180,200.20	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)	NIL	10,760,036.00	11,298,037.80	11,836,039.60	Road constructed	4.974 km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010184 Ogugu-Akenogbolo Link Road (15km)	NIL	10,760,036.00	11,298,037.80	11,836,039.60	Road constructed	15 km constructed	0	20% completion	30% completion	50% completion	MOW&H
00170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	NIL	5,380,018.00	5,649,018.90	5,918,019.80	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)	NIL	26,900,091.00	28,245,095.55	29,590,100.10	Road constructed	8.3 km constructed	52% constructed	60% completion	70% completion	80% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010206 On-going Construction of Ponyan-Irele Road (2km)	NIL	10,760,036.00	11,298,037.80	11,836,039.60	Road constructed	2 km constructed	70% constructed	80% completion	95% completion	100% completion		MOW&H
00170000010207 Reconstruction of Ankpa-Abujukolo Road (56km)	NIL	26,900,091.00	28,245,095.55	29,590,100.10	Road constructed	56 km constructed	0	25% completion	45% completion	60% completion		MOW&H
00170000010148 Construction of Banda Road	NIL	0	0	0	Road constructed	.... km constructed	0	NA	NA	NA		MOW&H
00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	... km constructed	94% constructed	95% completion	98% completion	100% completion		MOW&H
00170000010103 Completion of Idah/Okpachala/ Ajegwu Road	NIL	53,800,182.00	56,490,191.10	59,180,200.20	Road constructed	... Km constructed	75% constructed	80% completion	10% completion	100% completion		MOW&H
00170000010136 Asphalt overlay of Anyigba-Iyale-Abujukolo Road	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	... km constructed	80% constructed	85% completion	95% completion	100% completion		MOW&H
00170000010127 Construction of Oziokutuhima-Obangede Road	NIL	53,800,182.00	56,490,191.10	59,180,200.20	Road constructed	... Km constructed	77% constructed	85% completion	95% completion	100% completion		MOW&H
00170000010217 Reconstruction of Anyigba-Dekina Road	NIL	107,600,363.00	112,980,381.15	118,360,399.30	Road constructed	.... km constructed	0	25% completion	45% completion	60% completion		MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010218 Construction of Odo-Ere/Okunran/Okolokke /IsanluEsa Road (14km)	NIL	26,900,091.00	5,649,018.90	28,245,095.55	29,590,100.10	Road constructed	15 km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010224 Construction of Okene Township Road	NIL	2,152,007,263.00	11,298,037.80	2,259,607,626.15	2,367,207,989.30	Road constructed	... km constructed	32% constructed	50% completion	75% completion	90% completion	MOW&H
00170000010226 Construction of Ogori/Magongo Township Road	NIL	80,700,272.00	10,760,036.00	84,735,285.60	88,770,299.20	Road constructed	... km constructed	0	15% completion	25% completion	50% completion	MOW&H
00170000010227 Construction of ObehirraOkengwe/Ihima Township Road	NIL	269,000,908.00	269,000,911.00	282,450,953.40	88,770,299.20	Road constructed	... Km constructed	10.53% constructed	25% completion	45% completion	70% completion	MOW&H
00170000010230 Construction of Iyara Township Road	NIL	26,900,091.00	26,900,091.00	28,245,095.55	29,590,100.10	Road constructed	... Km constructed	60% constructed	75% completion	95% completion	100% completion	MOW&H
00170000010239 Construction of Idoji-Ahache-Agasa Road	NIL	0	0	28,245,095.55	29,590,100.10	Road constructed	... km constructed	65% constructed	75% completion	90% completion	100% completion	MOW&H
00170000010169 Asphalt Overlay of Egbe Township Road	NIL	10,760,036.00	10,760,036.00	11,298,037.80	11,836,039.60	Road constructed	... km constructed	79.3% constructed	85% completion	95% completion	100% completion	MOW&H
00170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	NIL	5,380,018.00	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	4.46 km constructed	90.50% constructed	95% completion	98% completion	100% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	NIL	161,400,545.00	169,470,572.25	177,540,599.50	Road constructed	71 km constructed	0	25% completion	45% completion	60% completion	MOW&H
	NIL										
00170000010199 Construction of Ekinrin Ade/Ohun/Ife-Oluokotu Road/Ekinrin-Ade Township Road	NIL	53,800,182.00	56,490,191.10	59,180,200.20	Road constructed	... km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	NIL	161,400,545.00	169,470,572.25	177,540,599.50	Road constructed	... km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010310 Construction of Barik-Idichi- Spur Enyinari to Okene Eba to Alhanché	NIL	0			Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
00170000010308 Construction of Ozuma- Udiannéchi-Ereh Road	NIL	26,900,091.00	28,245,095.55	29,590,100.10	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
00170000010311 Construction of Army Signal Secretariat Road	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	NIL	5,380,018.00	5,649,018.90	5,918,019.80	Ankpa/Imane/Mabene/Okpo Road constructed	Constructed & Motorable	0	28% completion	45% completion	60% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

170000010125	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	NIL	430,401,453.00	169,470,572.25	177,540,599.50	473,441,598.30	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road constructed	Constructed & Motorable	0	25% completion	45% completion	62% completion	MOW&H
170000010134	Kogi State Road Maintenance Agency's Projects	NIL	400,000,000.00	420,000,000.00	440,000,000.00	440,000,000.00	Kogi State Road Maintenance Agency's Projects	Constructed & Motorable	0	25% completion	45% completion	63% completion	MOW&H
170000010147	Rehabilitation of 10KM Kabba Township Roads	NIL	430,401,453.00	451,921,525.65	473,441,598.30	473,441,598.30	Rehabilitation of 10KM Kabba Township Roads constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
170000010163	Selected Road From central senatorial Districts.	NIL	26,900,091.00	28,245,095.55	29,590,100.10	29,590,100.10	Selected Road From central senatorial Districts constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
170000010205	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	NIL	107,600,363.00	112,980,381.15	118,360,399.30	118,360,399.30	Odenyi Oguma/Sheria Road constructed	Constructed & Motorable	0	25% completion	45% completion	64% completion	MOW&H
170000010247	Construction of Shintaku to Dekina (Bassa LGA) Road	NIL	161,400,545.00	169,470,572.25	177,540,599.50	177,540,599.50	Shintaku to Dekina (Bassa LGA) Road constructed	Constructed & Motorable	0	25% completion	45% completion	63% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

170000010304	Construction of Aseni Road (Earthwork)	NIL	16,140,055.00	105,000,000.00	110,000,000.00	Aseni Road (Earthwork) constructed	Constructed & Motorable	0	25% completion	44% completion	60% completion	MOW&H
170000010312	Construction of Owowo Bridge of Itakete-Idé	NIL	53,800,182.00	169,470,572.25	177,540,599.50	Owowo Bridge of Itakete-Idé constructed	Constructed & Motorable	0	25% completion	47% completion	61% completion	MOW&H
170000010314	CONSTRUCTION OF ADAVI EBA - IHIMA BY PASS ROAD	NIL	376,601,271.00	395,431,334.55	414,261,398.10	ADAVI EBA - IHIMA BY PASS ROAD constructed	Constructed & Motorable	0	29% completion	45% completion	65% completion	MOW&H
170000010315	CONSTRUCTION/REHABILITATION OF EGE IHIMA ROAD	NIL	376,601,271.00	395,431,334.55	414,261,398.10	EGE IHIMA ROAD constructed	Constructed & Motorable	0	25% completion	46% completion	59% completion	MOW&H
170000010316	CONSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	NIL	269,000,908.00	282,450,953.40	295,900,998.80	KABBA ASAYA OGIDI - AYERE ROAD constructed	Constructed & Motorable	0	26% completion	45% completion	60% completion	MOW&H
170000010317	CONSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	NIL	161,400,545.00	169,470,572.25	177,540,599.50	KABBA TO ILUKE BUNU ROAD (35km) constructed	Constructed & Motorable	0	25% completion	48% completion	63% completion	MOW&H
170000010318	CONSTRUCTION OF AYERE TOWNSHIP ROAD	NIL	100,000,000.00	105,000,000.00	110,000,000.00	AYERE TOWNSHIP ROAD constructed	Constructed & Motorable	0	28% completion	46% completion	64% completion	MOW&H



3.6 Justification

Selection of criteria for prioritizing the Works and Housing Sector strategies to be implemented as part of the 2022 - 2024 MTSS were premised on the need to identify high impact interventions for the achievement of the revised sector policy.

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

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

Score	Does the budget commitment correspond to an ongoing project?
4	Abundant and convincing evidence that project is ongoing (e.g. 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 2022 - 2024 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 2022- 2024 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 2022.

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



CHAPTER 4

Monitoring and Evaluation

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 1: MTSS Timetable

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



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
Availability of light in the selected streets	The Ministry and the end users
Availability of electricity	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
Constructed & Motorable	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
Workshop available	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
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
Emergency Tender for Flood Related Disaster processes shortened	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
Expansion and improve road networking	The Ministry and the end users
Evidence based service	The Ministry and the end users

5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2021. The review was carried out by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the needs for this review. Questionnaires were later given to them to:

1. Identify the status of interventions that had taken place in the sector in year 2020.
2. Establish the performance status for 2020; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data is available.



4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

5.3 Organizational Arrangements

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

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

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