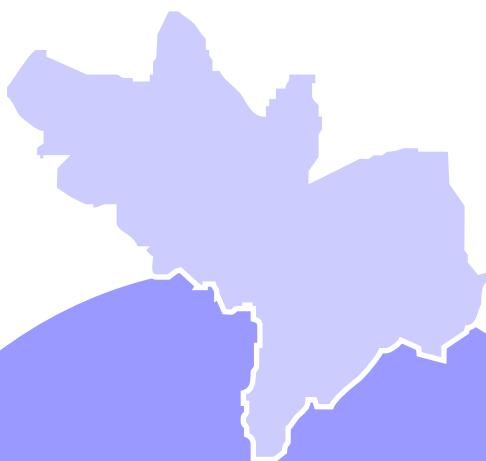




KOGI STATE MINISTRY OF WORKS AND HOUSING



2021-2023

MEDIUM TERM SECTOR STRATEGY (MTSS)

JUNE, 2020

PREPARED BY
MINISTRY OF WORKS AND HOUSING
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FORWARD

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

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

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

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

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

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

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

Engr. A.Ohere
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.

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
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
PMF	Performance Management Framework
RBM	Results-Based Management
SHOA	State House of Assembly
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
VAT	Value Added Tax



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CHAPTER 1

Introduction

1.1 Aims and Objectives of the Document

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

MTSS outlines the projects and 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 2021-2023 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, Let's do more and ANNUAL BUDGET DOCUMENT. It is within this framework that the sector articulates its works and housing sector MTSS for 2021 - 2023 aimed at accurate planning and good governance towards overall socio-economic development and prosperity of the State.

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



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

1.2. Summary of the processes used

MTSS development process commenced with consultations among Key policy makers from the sector on the process. 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 2020.

The overarching purpose of the ASPR is to:

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



results.

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

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

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

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust 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.
- 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 2021-2023 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, and, Housing and Sector goals are stated below:

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

Above all, The Ministry of Works, and, Housing and Sector MTSS 2021-2023 is targeting the following outcomes:

- ❖ Transport system improved;
- ❖ Increased number of people that benefitted 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 2021-2023 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

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

Chapter three captures the development of sector strategy with the following sections: major strategic challenges; resource constraints; contributions from partners; program



connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

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

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



CHAPTER 2

The Sector and Policy in the State

2.1 A brief background of the State

Kogi State is one of the thirty-six states that constitute the Federal Republic of Nigeria. Located in the North-Central geopolitical zone of Nigeria; the State was carved out of the 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 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the



riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Ososo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

State level General Information on Population

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

**Sources: National Population Census 2006*

Local Government Areas

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



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

The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 tonnes of various 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 Itobe have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many parts of the LGAs of the state could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poultice and Plaster of Paris (POP).

Cassiterite, columbite and tantalite from Egbe are used for tin coating and alloys while talc and mica from Isanlu, 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.

2.3 The Current Situation in the Sector

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

The Ministry is statutorily responsible for, among others,

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

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

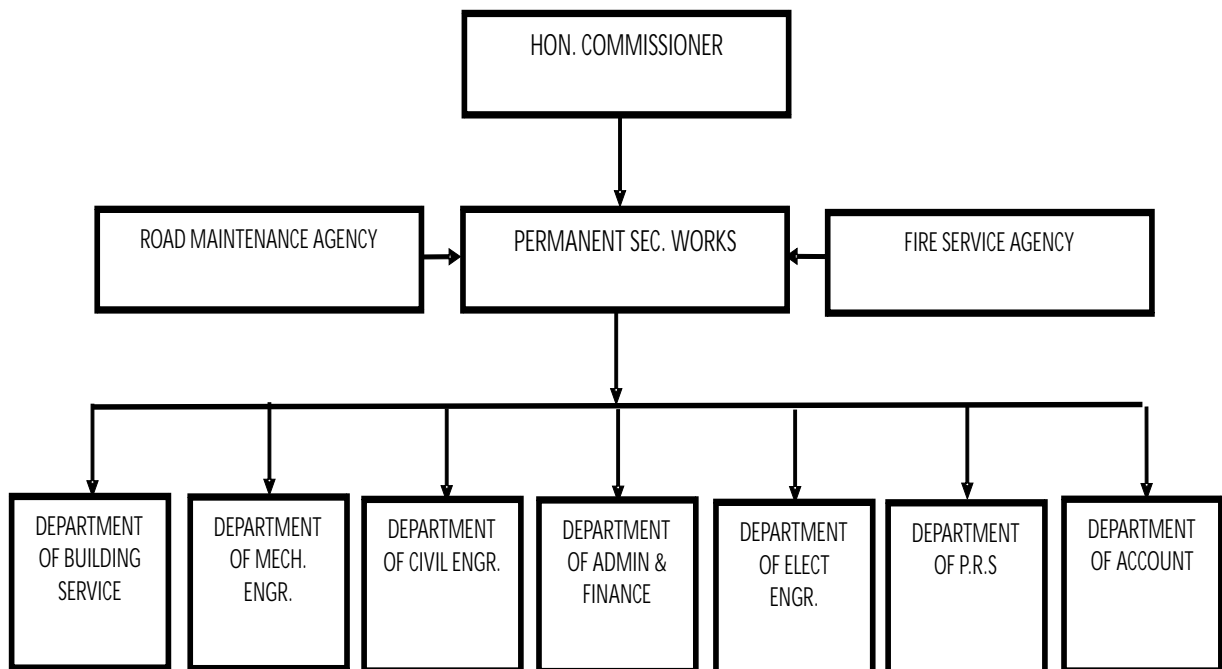
- ❖ Department of Administration and Finance;
- ❖ Department of Civil Engineering
- ❖ Department of Planning Research and Statistics
- ❖ Department of Mechanical Engineering
- ❖ Department of Electrical Engineering.
- ❖ Department Housing.
- ❖ Department of Account

While the agencies are

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



2.4 Overview of the Sector's Institutional Structure



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

2.5.1 Mission Statement

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

2.5.2 Vision Statement

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

2.5.3 Core Values

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

2.6 Sector Policy

The Ministry of Works and Housing is responsible for the realization of the goals of Government and translating its policy thrust into manageable programmes, projects and activities. Over the years, it has managed the development of road constructions as well



as General Maintenance of Roads and drainages, Housing, Urban Development and in the areas of its Revenue and Expenditure. It has ensured this through robust policies and annual budgets to fulfill the overarching policy goal of Government.

2.7 The Sector's Goals and Programmes for the MTSS Period

This is a summary of how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in high level policy documents. This is a way of demonstrating that the Sector Strategy which contains specific means of achieving or contributing to the achievement of relevant high level Policy Statements of Kogi State.

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

State Level Goals	Sector Level Goal	Programmes	Outcomes
Infrastructural for economic growth and sustainable development	To optimally manage infrastructure to enhance the standard of living of the citizens.	Construction/rehabilitation of road network	Transport system improved
		Affordable housing programme	Increased number of people that benefited from affordable housing
		Electrification programme	Improved small and medium scale enterprises residential, commercial, and industrial users access to electricity
		Procurement and maintenance of equipment	Improved performance of the sector



Table 2: Goals, Programmes and Outcome Deliverables

Sector Goals	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2019)	Outcome Target		
					2021	2022	2023
To optimally manage infrastructure to enhance the standard of living of the citizens.	Construction/ rehabilitation of road network	Transport system improved	Percentage rate of road traffic recorded	NA	15% Improved in the transport system	20% Improved in the transport system	25% Improved in the transport system
	Affordable housing programme	Increased number of people that benefited from affordable housing	Number of people that benefited from the housing scheme	2,500 household benefited from housing scheme	500 household benefited from housing scheme	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 2019	Actual Collection 2019	%performance
25,201,524	72,200	0.28%
B. RECURRENT EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
336,512,874	256,653,637	76.26%
C. CAPITAL EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
15,266,000,000	5,180,730,822	33.93%



Table 3: Summary of 2019 Budget Data for the Sector

Item	Revised Budget (N) in 2019	Amount Released (N) in 2019	Actual Expenditure (N) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	298,375,992	241,941,937	241,941,937	81.09	100
Overhead	38,136,882	14,711,700	14,711,700	38.57	100
Capital	15,266,000,000	5,180,730,822	5,180,730,822	33.93	100
Total	15,602,512,874	5,437,384,459	5,437,384,459	34.84	100

Table 4: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	251,528,452	99,458,664	99,458,664	39.54	100
Overhead	22,720,202	3,414,833	3,414,833	15.02	100
Capital	5,907,500,000	805,706,657	805,706,657	13.63	0
Total	6,181,748,654	1,817,160,308	2,541,190,549	29.39	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	170000040103 Procurement of Emergency Tender for Flood Related Disaster	3	3	2	4	3	3	1	Important
2	130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	4	4	3	2	2	3	1	Important
3	170000010311 Construction of Army Signal-Secretariat Road	3	3	1	1	4	2.4	30	Important
4	060000030104 Site and Services	4	3	3	2	3	3	1	Important
5	170000010206 On-going Construction of Ponyan-Irele Road (2km)	3	2	3	2	3	2.6	25	Important
6	170000010181 Construction of Access road to School of Disable Iyale (2.5km)	1	1	1	1	2	1.2	61	Important
7	170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road	3	2	3	2	3	2.6	25	Important
8	010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	3	2	3	2	3	2.6	25	Important
9	060000030102 Repairs/Maintenance Of Plants & Equipment	2	3	2	2	3	2.4	30	Important
10	140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	2	3	2	2	3	2.4	30	Important
11	170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	2	2	2	1	2	1.8	53	Important



12	170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	2	3	3	2	3	2.6	25	Important
13	170000010103 Completion of Idah/Okpachala/Ajegwu Road	2	2	2	1	2	1.8	53	Important
14	170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	2	2	2	1	2	1.8	53	Important
15	170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	2	2	2	2	3	2.2	37	Important
16	170000010183 Construction of Lions Club-Geregu Road (4.974km)	1	3	3	2	3	2.4	30	Important
17	170000010117 Construction of Iyara Odokoro Road (12.1km)	2	2	2	1	2	1.8	53	Important
18	170000010161 17 No. Selected Road From Eastern Senatorial Districts	3	2	3	2	2	2.4	30	Important
19	170000010162 Some Selected Road From Western Senatorial Districts	3	2	2	2	2	2.2	37	Important
20	130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	4	3	3	2	3	3	1	Important
21	140000010103 Street Lighting (Road)	2	2	2	1	2	1.8	53	Important
22	170000010224 Construction of Okene Township Road (10.7km)	4	3	3	2	3	3	1	Important
23	170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	1	1	1	1	1	1	62	Important
24	170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	3	2	2	2	2	2.2	37	Important
25	170000010115 Construction of Mopa Township Road (9.295km)	3	2	2	2	2	2.2	37	Important



26	170000010129 Construction of Anyigba Township Road (Lot III)	3	2	2	2	3	2.4	30	Important
27	170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	4	3	3	2	3	3	1	Important
28	170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	2	2	2	1	2	1.8	53	Important
29	170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	4	3	3	2	3	3	1	Important
30	170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	1	1	1	1	1	1	62	Important
31	060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	1	1	1	1	1	1	62	Important
32	170000010192 Establishment of Material/Building/Testing Laboratory	1	1	1	1	1	1	62	Important
33	170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	4	3	3	2	3	3	1	Important
34	170000010235 Construction/Beautification of Lokoja Round About	4	3	3	2	3	3	1	Important
35	170000010113 Construction of Effo/Takete -Ide/Ahara Otafun (Bridge)	3	2	2	2	2	2.2	37	Important
36	170000010169 Asphalt Overlay of Egbe Township Road	2	2	2	1	2	1.8	53	Important
37	170000010175 Rehabilitation of Kotonkarfe Township Road II (4.46km)	3	2	2	2	2	2.2	37	Important
38	170000010184 Ogugu Akenogbolo Link Road (15km)	2	2	2	1	2	1.8	53	Important



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39	170000010146 On-going Construction of Idioro Ayede - Ogale Road (13km)	3	2	2	1	2	2	50	Important
40	170000010126 Construction of Isanlu Township Road (2.5km)	1	1	1	1	1	1	62	Important
41	170000010177 Construction of Hassan Katsina Road (House of Assembly) (11.2km)	3	3	3	2	3	2.8	24	Important
42	170000010203 On-going Dualization of Dekina Township Road (8.3km)	4	3	3	2	3	3	1	Important
43	170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	4	3	3	2	3	3	1	Important
44	170000010230 Construction of Iyara Township Road	4	3	3	2	3	3	1	Important
45	170000010127 Construction of Oziokutu Ihima-Obangede Road (3KM)	4	2	2	1	2	2.2	37	Important
46	170000010182 Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	4	3	3	2	3	3	1	Important
47	170000010217 Reconstruction of Anyigba-Dekina Road	4	2	2	1	2	2.2	37	Important
48	170000010226 Construction of Ogori/Magongo Township Road	4	2	2	1	2	2.2	37	Important
49	170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	3	2	2	1	2	2	50	Important
50	170000010147 Rehabilitation of 10KM Kabba Township Roads	4	3	3	2	3	3	1	Important
51	170000010164 Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	4	3	3	2	3	3	1	Important



52	170000010109 Rehabilitation of Idah/Onyedega Road (32km)	4	3	3	2	3	3	1	Important
53	170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	4	3	3	2	3	3	1	Important
54	130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	4	3	3	2	3	3	1	Important
55	170000010207 Reconstruction of Ankpa- Abejukolo Road (56km)	1	1	1	1	1	1	62	Important
56	170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	4	2	2	1	2	2.2	37	Important
57	170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	4	3	3	2	3	3	1	Important
58	170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	1	1	1	1	1	1	62	Important
59	170000010205 On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	4	3	3	2	3	3	1	Important
60	170000010247 Construction of Shintaku to Dekina (Bassa LGA)	4	3	3	2	3	3	1	Important
61	060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	4	2	2	1	3	2.4	30	Important
62	170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	1	1	1	1	1	1	62	Important



63	170000010227 Construction of Obehiria Okengwe/Ihima Township Road (21km)	1	1	1	1	1	1	62	Important
64	170000010304 Construction of Aseni Road (Earthwork)	4	2	2	1	2	2.2	37	Important
65	140000010121 Electrification of Urban Area	4	3	3	2	3	3	1	Important
66	170000010155 Construction of Agassa Upogoro - Okene Road (10.71km)	4	2	2	1	2	2.2	37	Important
67	060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	4	2	2	1	2	2.2	37	Important
68	170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	3	2	2	1	2	2	50	Important
69	060000030121 Renovation of Government Lodges across the State	4	3	3	2	3	3	1	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
3	060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	NA	NA	NA	NA	3	3	1	Important
4	170000040104 Construction of Intruders Gale	NA	NA	NA	NA	2	2.2	37	Important
5	170000010312 Construction of Owowo Bridge of Itakete-Ide	NA	NA	NA	NA	2	2.2	37	Important
6	060000030125 Maintenance of Government Quarters/Offices Across the State.	NA	NA	NA	NA	2	2	50	Important



7	170000010133 Construction/Rehabilitation of Other State Roads	NA	NA	NA	NA	3	3	1	Important
8	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
9	060000030123 Landscaping of Arts and Culture Premises	NA	NA	NA	NA	2	3	37	Important
10	060000030103 Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	NA	NA	NA	NA	3	3	40	Important
11	170000040104 Construction of Intruders Gale	NA	NA	NA	NA	1	1	62	Important
12	170000010312 Construction of Owowo Bridge of Itakete-Ide	NA	NA	NA	NA	2	2.2	37	Important
13	060000030125 Maintenance of Government Quarters/Offices Across the State.	NA	NA	NA	NA	3	3	1	Important
14	170000010133 Construction/Rehabilitation of Other State Roads	NA	NA	NA	NA	2	2.2	37	Important
15									
16									

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.	170000040103 Procurement of Emergency Tender for Flood Related Disaster	NA	NA	NA	NA
2.	130000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	NA	NA	NA	NA
3.	170000010311 Construction of Army Signal-Secretariat Road	NA	NA	NA	NA
4.	060000030104 Site and Services	NA	NA	NA	NA
5.	170000010206 On-going Construction of Ponyan-Irele Road (2km)	NA	NA	NA	NA
6.	170000010181 Construction of Access road to School of Disable Iyale (2.5km)	NA	NA	NA	NA
7.	170000010124 Construction of Ebiya Patesi/Adogo/Unosi Road	NA	NA	NA	NA
8.	010000040101 Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	NA	NA	NA	NA
9.	060000030102 Repairs/Maintenance Of Plants & Equipment	NA	NA	NA	NA
10.	140000010107 Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	NA	NA	NA	NA
11.	170000010136 Asphat overlay of Anyigba-Iyale-Abejukolo Road	NA	NA	NA	NA
12.	170000010202 On-going Construction of Lokoja Ward "A" Township Road (4.73km)	NA	NA	NA	NA
13.	170000010103 Completion of Idah/Okpachala/Ajegwu Road	NA	NA	NA	NA



14.	170000010105 Construction of Ankpa/Ogodo/Akwu Acharane Road	NA	NA	NA	NA
15.	170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	NA	NA	NA	NA
16.	170000010183 Construction of Lions Club-Geregu Road (4.974km)	NA	NA	NA	NA
17.	170000010117 Construction of Iyara Odokoro Road (12.1km)	NA	NA	NA	NA
18.	170000010161 17 No. Selected Road From Eastern Senatorial Districts	NA	NA	NA	NA
19.	170000010162 Some Selected Road From Western Senatorial Districts	NA	NA	NA	NA
20.	130000030142 Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	NA	NA	NA	NA
21.	140000010103 Street Lighting (Road)	NA	NA	NA	NA
22.	170000010224 Construction of Okene Township Road (10.7km)	NA	NA	NA	NA
23.	170000010140 Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	NA	NA	NA	NA
24.	170000010114 Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	NA	NA	NA	NA
25.	170000010115 Construction of Mopa Township Road (9.295km)	NA	NA	NA	NA
26.	170000010129 Construction of Anyigba Township Road (Lot III)	NA	NA	NA	NA
27.	170000010137 Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	NA	NA	NA	NA
28.	170000010194 Construction of Abejukolo Township Road and Dualization (3.6km)	NA	NA	NA	NA



29.	170000010178 Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	NA	NA	NA	NA
30.	170000010143 Odugbo-Mozum Road including 3&4 Span Bridges (27km)	NA	NA	NA	NA
31.	060000020107 Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	NA	NA	NA	NA
32.	170000010192 Establishment of Material/Building/Testing Laboratory	NA	NA	NA	NA
33.	170000010104 On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	NA	NA	NA	NA
34.	170000010235 Construction/Beautification of Lokoja Round About	NA	NA	NA	NA
35.	170000010113 Construction of Effe/Takete -Ide/Ahara Otafun (Bridge)	NA	NA	NA	NA
36.	170000010169 Asphalt Overlay of Egbe Township Road	NA	NA	NA	NA
37.	170000010175 Rehabilitation of Koton-karfe Township Road II (4.46km)	NA	NA	NA	NA
38.	170000010184 Ogugu Akenogbolo Link Road (15km)	NA	NA	NA	NA
39.	170000010146 On-going Construction of Idioro Ayede - Ogale Road (13km)	NA	NA	NA	NA
40.	170000010126 Construction of Isanlu Township Road (2.5km)	NA	NA	NA	NA
41.	170000010177 Construction of Hassan Katsina Road (House of Assembly) (11.2km)	NA	NA	NA	NA
42.	170000010203 On-going Dualization of Dekina Township Road (8.3km)	NA	NA	NA	NA
43.	170000010218 Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	NA	NA	NA	NA



44.	170000010230 Construction of Iyara Township Road	NA	NA	NA	NA
45.	170000010127 Construction of Oziokutu Ihima-Obangede Road (3KM)	NA	NA	NA	NA
46.	170000010182 Construction of ozuri/Ogaminana/Obangede/ Okaito/Kabba Junction Road (9.4km)	NA	NA	NA	NA
47.	170000010217 Reconstruction of Anyigba-Dekina Road	NA	NA	NA	NA
48.	170000010226 Construction of Ogori/Magongo Township Road	NA	NA	NA	NA
49.	170000010149 On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	NA	NA	NA	NA
50.	170000010147 Rehabilitation of 10KM Kabba Township Roads	NA	NA	NA	NA
51.	170000010164 Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	NA	NA	NA	NA
52.	170000010109 Rehabilitation of Idah/Onyedega Road (32km)	NA	NA	NA	NA
53.	170000010141 Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	NA	NA	NA	NA
54.	130000030143 Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	NA	NA	NA	NA
55.	170000010207 Reconstruction of Ankpa-Abejukolo Road (56km)	NA	NA	NA	NA
56.	170000010199 Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	NA	NA	NA	NA
57.	170000010236 Rehabilitation of Ibane Junction/Ikeje/Ogugu/Ette Road	NA	NA	NA	NA



58.	170000010125 Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	NA	NA	NA	NA
59.	170000010205 On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	NA	NA	NA	NA
60.	170000010247 Construction of Shintaku to Dekina (Bassa LGA)	NA	NA	NA	NA
61.	060000030119 Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	NA	NA	NA	NA
62.	170000010176 Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	NA	NA	NA	NA
63.	170000010227 Construction of Obehira Okengwe/Ihima Township Road (21km)	NA	NA	NA	NA
64.	170000010304 Construction of Aseni Road (Earthwork)	NA	NA	NA	NA
65.	140000010121 Electrification of Urban Area	NA	NA	NA	NA
66.	170000010155 Construction of Agassa Upogoro - Okene Road (10.71km)	NA	NA	NA	NA
67.	060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	NA	NA	NA	NA
68.	170000010165 Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	NA	NA	NA	NA
69.	060000030121 Renovation of Government Lodges across the State	NA	NA	NA	NA



Table 7: Personnel Costs - Existing and Projected

Number of Staff	NA	NA	NA	NA	NA
Items of Personnel Costs	2019 Budget	2019 Actual	2021+	2022	2023
Salary	298,375,992	241,941,937	279,039,286	281,829,679	284,620,072
Total Cost (N)	298,375,992	241,941,937	530,032,815	530,032,815	578,217,617

Table 8: Overhead Costs –Existing and Projected

ITEM OF OVER HEADS	2019 APPROVED	2019 ACTUAL	2021	2022	2023
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	200,000	202,000	204,000
22020102 TRAVEL AND TRANSPORT	1,300,000	571,400	1,294,386	1,307,330	1,320,274
22020204 ELECTRICITY BILL/CHARGES	0	0	238,200	240,582	242,964
22020205 TELEPHONE CHARGES	200,000	123,000	150,000	151,500	153,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,300,000	1,586,000	500,000	505,000	510,000
22020303 NEWSPAPERS/SUBSCRIPTIONS	180,000	83,000	200,000	202,000	204,000
22020308 UNIFORMS AND OTHER CLOTHINGS	700,000	0	236,402	238,766	241,130
22020310 DRAWING OFFICE AND SURVEY MATERIALS	200,000	100,000	100,000	101,000	102,000
22020315 PHOTOGRAPHIC MATERIALS	100,000	100,000	50,000	50,500	51,000
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	100,000	100,000	50,000	50,500	51,000
22020333 PRINTING OF FILES JACKETS	200,000	200,000	220,000	222,200	224,400
22020334 PRINTING OF RECEIPTS	50,000	0	600,000	606,000	612,000
22020341 PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	1,000,000	326,700	50,000	50,500	51,000
22020350 PRINTING OF FORMS	100,000	0	2,250,000	2,272,500	2,295,000



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22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000	2,631,100	700,000	707,000	714,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,026,882	718,500	150,000	151,500	153,000
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	200,000	250,000	252,500	255,000
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	450,000	500,000	505,000	510,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	600,000	160,000	1,150,000	1,161,500	1,173,000
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,300,000	215,000	50,000	50,500	51,000
22020409 WORKSHOP MAINTENANCE	100,000	90,000	100,000	101,000	102,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	100,000	810,000	818,100	826,200
22020501 LOCAL TRAINING	1,500,000	322,000	500,000	505,000	510,000
22020601 SECURITY SERVICES	500,000	60,000	300,000	303,000	306,000
22020653 MINOR WORK (ALL MINISTRIES)	100,000	0	200,000	202,000	204,000
22020654 DRAWING OFFICE EQUIPMENT (ELECT) TESTING INSTRUMENT (ELECT)	200,000	0	1,725,600	1,742,856	1,760,112
22020656 WORKSHOPS, SEMINARS & CONFERENCES	500,000	300,000	800,000	808,000	816,000
22020658 PROJECT MONITORING AND EVALUATION	300,000	300,000	50,000	50,500	51,000
22020679 OFFICE AND GENERAL EXPENSES	1,000,000	800,000	500,000	505,000	510,000
22020698 FIRE SERVICES DEPARTMENT GENERAL EXPENSES	500,000	500,000	100,000	101,000	102,000
22020704 CONSULTANCY SERVICES	300,000	10,000	200,000	202,000	204,000
22020721 ROAD OPENING	250,000	0	800,000	808,000	816,000
22020729 HOSTING OF NATIONAL/STATE MEETINGS	200,000	200,000	1,500,000	1,515,000	1,530,000



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22020731 BOARD MEETING EXPENSES	500,000	25,000	500,000	505,000	510,000
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	300,000	300,000	1,600,000	1,616,000	1,632,000
22020801 MOTOR VEHICLE FUEL COST	200,000	200,000	2,000,000	2,020,000	2,040,000
22020803 PLANTS/GENERATOR FUEL COST	1,700,000	1,450,000	150,000	151,500	153,000
22020806 DIESEL EXPENSES	500,000	200,000	360,000	363,600	367,200
22020807 FUEL EXPENSES	1,250,000	405,000	250,000	252,500	255,000
22020905 EXTERNAL AUDITOR FEES	10,000,000	0	500,000	505,000	510,000
22020907 REFUNDS OF VARIOUS EXPENSES	100,000	100,000	150,000	151,500	153,000
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	700,000	627,000	200,000	202,000	204,000
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	450,000	304,000	350,000	353,500	357,000
22021006 WELFARE PACKAGES	100,000	100,000	500,000	505,000	510,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL)	300,000	0	200,000	202,000	204,000
22021013 PROMOTION EXPENSES	200,000	200,000	1,294,386	1,307,330	1,320,274
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	238,200	240,582	242,964
22021015 BURIAL EXPENSES	1,500,000	200,000	150,000	151,500	153,000
22021020 HIV/AIDS PROGRAMM	100,000	0	500,000	505,000	510,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	100,000	0	200,000	202,000	204,000
22021098 STAFF WELFARE	200,000	200,000	236,402	238,766	241,130



Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
140000010104 Street Lighting	Inadequate Resources
170000010106 Construction of Otokiti Ganaja By pass mutlti-Lane carriage way	Inadequate Resources
170000010108 Construction of Ayere/Ogidi -Kabba Road - Including Culverts & Bridges (17km)	Inadequate Resources
170000010121 Koton-Karfe-Kpareke Osuku Achara/Tawari -Gegu Road (40.5km)	Inadequate Resources
170000010144 Ashpalt overlay of Ageva -Ogori Road (12km)	Inadequate Resources
170000010148 Construction of Banda Road	Inadequate Resources
170000010163 Selected Road From central senatorial Districts.	Inadequate Resources
170000010179 Construction of Felele Agbaja Road (28km)	Inadequate Resources
170000010239 Reconstruction of Idoji -Agassa - Ahache -Enyinare Road(2.4KM)	Lack of Fund
170000010308 Construction of Ozuma-Udiannechi-Ereh Road	Lack of Fund
170000010310 Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	Lack of Fund
170000040101 Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	Lack of Fund

3.3 Contributions from partners

Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2020	2021	2022	2020	2021	2022
NIL	NIL	NIL	NIL	NIL	NIL	NIL

3.4 Program Connections between Sector MDAs

Parastatals under the Ministry of Works and Housing Kogi State Fire Agency, Kogi State Road Maintenance Agency.As the supervising and coordinating authority on Works and Housing, the Ministry is responsible for setting out the policy and strategic direction for the sector while the parastatals are responsible for the implementation of Programme of strategic activities.

With the MTSS strategies defined, the sector team developed capital and recurrent activities for the implementation of the medium term plan. As specified above, a number of capital projects are currently ongoing and were accorded high priority in the MTSS for 2021 -2023. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS.



MDA Responsible

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			MTSS Activity Code
			2021	2022	2023				2021	2022	2023	
Electrification programme	13000030144 Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	Nil	1,000,000	2,000,000	3,000,000	Fire Extinguishers supplied and installed	Availability of Fire Extinguishers	NA	30 numbers supplied and installed	40 numbers supplied and installed	50 numbers supplied and installed	MOW&H
	00140000010103 Street Lighting (Road)	Nil	30,000,000	60,000,000	60,600,000	main road Street Light constructed	Availability of light in the selected streets (main road)	20% main street roads in Lokoja lightened	30 main street lighting	40 main street lighting	50 main street lighting	MOW&H
Affordable housing programme	00140000010107 Lokoja-Banda-Karara-IzihOhono-Jamata-Koton-Karfe Electrification Scheme	Nil	10,000,000	10,000,000	10,100,000	5km distance Electrification	Availability of electricity	90% completion	95% completion	98% completion	100% completion	MOW&H
	00060000010104 Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	Nil	50,480,000	50,984,800	50,480,000	Residential building completed and functional	Provision of residential accommodation for civil servant	NIL	80% completion	90% completion	100% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00060000030103	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	Nil								Internal road network constructed and functional	Access/ internal road network for the estate	Nil	20% completion	70% completion	100% completion	-	MOW&H
00060000030123	Landscaping of Arts and Culture Premises	0			90,000,000	45,350,400	45,803,904	45,803,904	45,803,904	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		45,794,172.55		100,000,000	30,240,000	30,542,400	30,542,400	30,542,400	Office complex rehabilitated and functional	Provide good habitable office environment	Nil	60% completion	80% completion	100% completion	-	MOW&H
00060000030121	Renovation of Government Lodges across the State	0			0	250,000,000	252,500,000	252,500,000	252,500,000	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.	0			500,000,000	150,000,000	151,500,000	151,500,000	151,500,000	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	0			200,000,000	500,000,000	5,050,000	5,050,000	5,050,000	Sited and serviced	Evidence based service	Evidence based service	Evidence based service	Evidence based service	Evidence based service	-	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010192	Establishment of Material/Building/Testing Laboratory	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	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	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	..... % of Basic Equipment Provided	MOW&H
00170000040101	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	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
00170000040102	Additional Equipment for Kogi State Road Maintenance Agency	332,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	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
00130000030143	Purchases of 6 Nos. Fire Engines and Fire Fighting Equipment.	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	Six (6) Fire engine and firefighting equipment purchased	..... Fire engine and firefighting equipment purchased	..... Fire engine and firefighting equipment purchased	..... Fire engine and firefighting equipment purchased	..... Fire engine and firefighting equipment purchased	MOW&H
00130000030144	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	..... 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



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00010000040101	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	0	10,000,000	10,000,000	10,000,000	10,100,000	Central Mechanic Workshop Rehabilitated & Equipped	Workshop available	Available site	50% Completion	60% Completion	70% Completion	MOW&H
	Procurement of Emergency Tender for Flood Related Disaster	0	1,000,000	100,000,000	101,000,000	Emergency Tender for Flood Related Disaster carried out in short time	Emergency Tender for Flood Related Disaster processes shortened	Nil	Nil	Quick processes Tender for Flood Related Disaster	Quick processes Tender for Flood Related Disaster	Quick processes Tender for Flood Related Disaster	MOW&H
	00060000030102 Repairs/Maintenance Of Plants & Equipment	0	10,000,000	10,000,000	10,100,000	Equipment Repaired and maintained	Repairs and Maintenance of plant and equipment	NA	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	0	150,000,000	15,000,000	15,150,000	8 round about to be constructed	Located at strategic places in Lokoja	Nil	Nil	50% completion	70% completion	90% completion	MOW&H
	00170000010104 On-going Construction of Anikpa/Imane/Mabene/Okpo Road (30km)	0	15,000,000	15,000,000	15,150,000	Road constructed	30km constructed	70% constructed	70% constructed	80% completion	90% completion	100% completion	MOW&H
	00170000010105 Construction of Anikpa/Ogodo/AkwuAcharane Road	0	15,000,000	15,000,000	15,150,000	Road constructed	..km constructed	70% completion	70% completion	80% completion	90% completion	100% completion	MOW&H
	00170000010106 Construction of Otokiti/Ganaja By pass multi-Lane carriage way (BD)	1,382,096,188.97	30,000,000	500,000,000	505,000,000	Road constructed	6.7 km constructed	25% completion	25% completion	40% completion	50% completion	80% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010108	325,557,569	25,000,000	25,000,000	25,000,000	25,250,000	Road constructed	17 km constructed	80% constructed	85% completion	90% completion	100% completion	MOW&H
Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)												
00170000010109	0	30,000,000	30,000,000	30,300,000	30,300,000	Road constructed	32km constructed	85% constructed	90% completion	95% completion	100% completion	MOW&H
Rehabilitation of Idah/Omyedega Road (32km)												
00170000010113	863,565,673	20,000,000	20,000,000	20,200,000	20,200,000	Road constructed	22 km constructed	67% constructed	75% completion	85% completion	100% completion	MOW&H
Construction of Effo/Takete-Ide/AharaOtafun Road												
00170000010114	1,765,486,566.43	30,000,000	30,000,000	30,300,000	30,300,000	Road constructed	46 km constructed	75% constructed	90% completion	95% completion	100% completion	MOW&H
Construction of Dekina/Olowa/Ab ocho-Ogbabede with a spur to Agada Road (46km)												
00170000010115	423,465,520.58	30,000,000	30,000,000	30,300,000	30,300,000	Road constructed	9.29 km constructed	80% constructed	90% completion	95% completion	100% completion	MOW&H
Construction of Mopa Townsh ip Road (9.295km)												
00170000010117	0	30,000,000	30,000,000	30,300,000	30,300,000	Road constructed	12.1 km constructed	40% constructed	50% completion	65% completion	80% completion	MOW&H
Construction of Iyara Odokoro Road (12.1km)												
00170000010121	0	30,000,000	30,000,000	30,000,000	30,000,000	Road constructed	40.5 km constructed	85% constructed	90% completion	95% completion	100% completion	MOW&H
Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)												



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010124	0	Construction of Ebiya Patesi/Adogo/Unosi Road	0	10,000,000	10,000,000	10,100,000	Road constructed	12.8 km constructed	40% constructed	50% completion	65% completion	90% completion	MOW&H
00170000010126	0	Construction of Isanlu Township Road (2.5km)	0	30,000,000	30,000,000	30,300,000	Road constructed	2.5 km constructed	75% constructed	80% completion	95% completion	100% completion	MOW&H
00170000010129	491,544,986.82	Construction of Anyigba Township Road (Lot III)		30,000,000	30,000,000	30,300,000	Road constructed	5 km constructed	90% constructed	95% completion	98% completion	100% completion	MOW&H
00170000010137	0	Construction of Oguma-Kpancheikende-Abeju-Kolole Road (60km)	0	30,000,000	30,000,000	30,300,000	Road constructed	60 km constructed	NA	5% completion	10% completion	20% completion	MOW&H
00170000010194	0	Construction of Abejukolo Township Road and Dualization (3.6km)	0	30,000,000	30,000,000	30,300,000	Road constructed	3.6 km constructed	67.35% constructed	75% completion	85% completion	100% completion	MOW&H
00170000010140	0	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	0	25,000,000	25,000,000	25,250,000	Road constructed	19.5 km constructed	55% constructed	65% completion	78% completion	100% completion	MOW&H
00170000010141	0	Construction and Dualization of Anka pa Township Rd phase 1&II (6.5km)	0	250,000,000	275,000,000	302,500,000	Road constructed	6.5 km constructed	NA	10% completion	25% completion	40% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010143	Shintaku-Odugbo-Mozum Road including 3&4 Span Bridges (2.7km)	1,542,036,410.55	30,000,000	30,000,000	30,000,000	Road constructed	27 km constructed	90% constructed	95% completion	98% completion	99% completion	100% completion	MOW&H
00170000010144	Asphalt overlay of Ageva-Ogori Road (12km)	406,060,316,27	10,000,000	10,000,000	10,000,000	Road constructed	12 km constructed	90% constructed	95% completion	98% completion	99% completion	100% completion	MOW&H
00170000010145	Construction of Odo-Ere-Akata Oke-Ere-Ogbe Road	0	100,000,000	110,000,000	121,000,000	Road constructed	..... km constructed	NA	5% completion	10% completion	30% completion	30% completion	MOW&H
00170000010146	On-going Construction of IdioroAyede - Ogale Road (13km)	325,914,301.95	25,000,000	25,000,000	25,250,000	Road constructed	13 km constructed	69% constructed	75% completion	88% completion	100% completion	100% completion	MOW&H
00170000010149	On-going Construction of Idah-Igwalawo-Ejule-Anyigba Road (55.5km)	2,140,072,536.42	250,000,000	300,000,000	303,000,000	Road constructed	55.5 km constructed	NA	5% completion	10% completion	40% completion	40% completion	MOW&H
00170000010153	Construction of OkoroGbede-Aye Gbede-AyegunleGbede Road (17km)	0	100,000,000	110,000,000	121,000,000	Road constructed	17 km constructed	10% constructed	25% completion	35% completion	50% completion	50% completion	MOW&H
00170000010155	Construction of Agassalopogoro - Okene Road (805km)	1,373,704,659.39	300,000,000	500,000,000	505,000,000	Road constructed	805 km constructed	34% constructed	55% completion	75% completion	100% completion	100% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010161 17No. Selected Road From Eastern Senatorial Districts	0	50,000,000	50,000,000	50,000,000	50,000,000	Road construction	Some km constructed	NA	10% completion	20% completion	40% completion	MOW&H
00170000010162 Some Selected Road From Western Senatorial Districts	0	50,000,000	50,000,000	50,500,000	50,500,000	Road constructed	Some km constructed	NA	10% completion	20% completion	40% completion	MOW&H
00170000010164 Construction/ Rehabilitation of Lokoja Township Roads	563,093,188.35	2,200,000,000	2,420,000,000	2,662,000,000	2,662,000,000	Road constructed	Some km constructed	Just mobilized	25% completion	35% completion	50% completion	MOW&H
00170000010165 Construction of OgamimanaEbogalp aku-Kuroko Junction (4km)	572,977,203.92	300,000,000	300,000,000	303,000,000	303,000,000	Road constructed	4 km constructed	Just mobilized	25% completion	35% completion	50% completion	MOW&H
00170000010177 Construction of Hassan Katsina Road (House of Assembly) (112km)	0	50,000,000	50,000,000	50,500,000	50,500,000	Road constructed	112 km constructed	69% constructed	75% completion	90% completion	100% completion	MOW&H
00170000010178 Construction of Ofugo-ikallonilchalalchek eRoad (35km)	0	20,000,000	20,000,000	20,200,000	20,200,000	Road constructed	35 km constructed	35.5% constructed	45% completion	65% completion	80% completion	MOW&H
00170000010179 Construction of FeleleAgbaja Road (28km)	0	50,000,000	50,000,000	50,500,000	50,500,000	Road constructed	28 km constructed	43.65% constructed	55% completion	65% completion	80% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010181	Construction of Access road to School of Disabled Iyale (2.5km)	204,014,824.10	30,000,000	30,000,000	30,000,000	2,843,500,000	Road constructed	2.5 km constructed	68% constructed	75% completion	85% completion	90% completion	MOW&H
00170000010182	Construction of Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	0	700,000,000	500,000,000	505,000,000	2,585,000,000	Road constructed	9.4 km constructed	46% constructed	55% completion	75% completion	90% completion	MOW&H
00170000010183	Construction of Lions Club-Geregu Road (4.974km)	0	20,000,000	20,000,000	20,200,000	2,350,000,000	Road constructed	4.974 km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010184	Ogugu Akenobolo Link Road (15km)	0	20,000,000	20,000,000	20,200,000	2,585,000,000	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)	0	10,000,000	10,000,000	10,100,000	2,585,000,000	Road constructed	4.73 km constructed	70% constructed	80% completion	90% completion	100% completion	MOW&H
00170000010203	On-going Dualization of Dekina Township Road (8.3km)	0	50,000,000	50,000,000	50,500,000	2,585,000,000	Road constructed	8.3 km constructed	52% constructed	60% completion	70% completion	80% completion	MOW&H
00170000010206	On-going Construction of Ponyan-Irele Road (2km)	0	20,000,000	20,000,000	20,200,000	2,585,000,000	Road constructed	2 km constructed	70% constructed	80% completion	95% completion	100% completion	MOW&H
00170000010207	Reconstruction of Ankpa-Abejukolo Road (56km)	2,317,437,222.30	2,350,000,000	2,585,000,000	2,843,500,000	2,585,000,000	Road constructed	56 km constructed	0	25% completion	45% completion	60% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010148 Construction of Banda Road	0		50,000,000	300,000,000	303,000,000	Road constructed	0	.... km constructed	0	NA	NA	98% completion	100% completion	NA	-	MOW&H
00170000010111 Construction of Internal Road Network of Kogi Poly & phase II Gate II	0		15,000,000	15,000,000	15,150,000	Road constructed	0	... km constructed	94% constructed	95% completion	98% completion	100% completion	100% completion	NA		MOW&H
00170000010103 Completion of Idah/Okpachala/A jegwu Road	0		15,000,000	15,000,000	15,150,000	Road constructed	0	... Km constructed	75% constructed	80% completion	10% completion	100% completion	100% completion	NA		MOW&H
00170000010136 Asphalt overlay of Anyigba-Iyale-Abejukolo Road	1,426,759,670.77		10,000,000	10,000,000	10,100,000	Road constructed	0	... km constructed	80% constructed	85% completion	95% completion	100% completion	100% completion	NA		MOW&H
00170000010127 Construction of Oziokutuhima-Obangede Road	404,669,484.33		300,000,000	300,000,000	303,000,000	Road constructed	0	.... Km constructed	77% constructed	85% completion	95% completion	100% completion	100% completion	NA		MOW&H
00170000010217 Reconstruction of Anyigba-Dekina Road	0		20,000,000	200,000,000	202,000,000	Road constructed	0	.... km constructed	0	25% completion	45% completion	60% completion	60% completion	NA		MOW&H
00170000010218 Construction of Odo-Ere/Okunran/Okoloke/IsanluEsa Road (14km)	0		50,000,000	50,000,000	50,500,000	Road constructed	0	15 km constructed	0	25% completion	45% completion	60% completion	60% completion	NA		MOW&H
00170000010224 Construction of Okene Township Road	400,000,000		400,000,000	2,000,000,000	2,020,000,000	Road constructed	0	... km constructed	32% constructed	50% completion	75% completion	90% completion	90% completion	NA		MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010226	Construction of Ogori/Magongo Township Road	300,000,000			200,000,000	202,000,000	Road constructed	-	0	15% completion	25% completion	50% completion	MOW&H
00170000010227	Construction of ObehiraOkengwe/Ihima Township Road	0	300,000,000		500,000,000	505,000,000	Road constructed	... Km constructed	10.53% constructed	25% completion	45% completion	70% completion	MOW&H
00170000010230	Construction of Iyara Township Road	388,763,615.94		50,000,000	50,000,000	50,500,000	Road constructed	... Km constructed	60% constructed	75% completion	95% completion	100% completion	MOW&H
00170000010239	Construction of Idoji-Ahache-Agassa Road	500,000,000		500,000,000	0	0	Road constructed	... km constructed	65% constructed	75% completion	90% completion	100% completion	MOW&H
00170000010169	Asphalt Overlay of Egbe Township Road	233,334,670.36		20,000,000	20,000,000	20,200,000	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)	267,857,214.00		20,000,000	20,000,000	20,200,000	Road constructed	4.46 km constructed	90.50% constructed	95% completion	98% completion	100% completion	MOW&H
00170000010176	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (71km)	712,696,877.05		500,000,000	300,000,000	303,000,000	Road constructed	71 km constructed	0	25% completion	45% completion	60% completion	MOW&H



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00170000010199 Construction of Ekirin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	0	50,000,000	10,000,000	100,000,000	101,000,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010236 Rehabilitation of Ibana Junction/Ikeje/Ogugu/Ette Road	0	50,000,000	300,000,000	303,000,000	303,000,000	Road constructed	... km constructed	0	25% completion	45% completion	60% completion	MOW&H
00170000010310 Construction of Barik-Idichi- Spur Eryinari to Okene Eba to Ahanche	400,000,000	400,000,000	0	0	0	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
00170000010308 Constuction of Ozuma-Udiannechi-Ereh Road	600,000,000	600,000,000	0	0	0	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H
00170000010311 Construction of Army Signal Secretariat Road	0	10,000,000	10,000,000	10,100,000	10,100,000	Road constructed	Constructed & Motorable	0	25% completion	45% completion	60% completion	MOW&H



3.6 Justification

Selection of criteria for prioritizing the Works and Housing Sector strategies to be implemented as part of the 2021 - 2023 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 wellaligned 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 2017 - 2019 Timeframe

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

Criterion 5: Relation to the Sector's goals

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



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

With the MTSS approach, which is result-based budget, all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the Let's Do More policy framework. Consequently, the sector will be able to assess progress of the MTSS Key Performance Indicators (KPIs) and the cost effectiveness of the budgeted expenditure.

3.7 Result Framework

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

The Ministry and its parastatals are expected to develop their costed annual operation plan in response to the output targets defined in the sector result frameworks (tables 2 & 3).

3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2021- 2023 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 2021.

The operational plans would aid the various departments to articulate their individual action plans as well as facilitate the estimation of the quarterly departmental cash flow projections for the 2020 financial year.



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



5.1 Sources of Data against the Results Framework

Table 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 Section Review

Annual Sector Review was conducted in first quarter of the year 2020. The review was carried out by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the needs for this review. Questionnaires were later given to them to:

1. Identify the status of interventions that had taken place in the sector in year 2019.
2. Establish the performance status for 2019; 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



