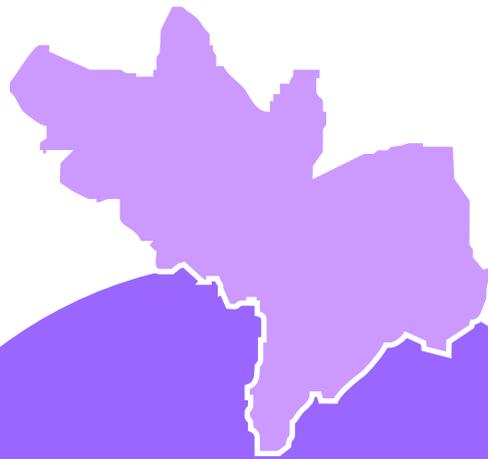




KOGI STATE MINISTRY OF EDUCATION,
SCIENCE AND TECHNOLOGY



2021-2023
MEDIUM
TERM SECTOR
STRATEGY
(MTSS)

JUNE, 2020

PREPARED BY
MINISTRY OF EDUCATION, SCIENCE AND TECHNICAL
NO. 3, WALLACE STREET, BEHIND POST OFFICE, LOKOJA, KOGI STATE



FORWARD

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

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

The sector is, however, witnessing disruptions due to the effects of COVID-19 pandemic and activities of Bandits, Gunmen and Terrorists. The school systems at all levels, primary, secondary and tertiary, have been shut down in excess of two months and there is no consensus as to when the cure for COVID-19 will be found, to pave the way for normalcy to return to the system. The effects of this on the sector is huge and may alter academic calendar, take a toll on staff emolument, particularly the private schools etc. This document, therefore, seeks to mitigate the effects of COVID-19 pandemic on our education system amongst others.

WEMI JONES

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



ACKNOWLEDGMENT

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

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

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

EMMANUEL IDENYI

Permanent Secretary,
Ministry of Education, sciences and Technology.



ABBREVIATIONS

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



TABLE OF CONTENTS

Forward	2
Acknowledgment	3
Abbreviations	4
List of Tables	6
CHAPTER 1	
Introduction	7
1.1. Aims and Objectives of the Document	7
1.2. Summary of the process used	8
1.3. Summary and Conclusion	10
1.4. Outline of the Structure of the Document	11
CHAPTER 2	
The Sector and Policy in the State	12
2.1 A brief background of the State	12
State level General Information on Population	13
2.2 A brief introduction of the Sector	17
2.3 The current situation in the Sector	18
2.4 Overview of the sector's institutional structure	20
2.5 Statement of The Sector's Mission, Vision And Core Values	22
2.5.1 MISSION :	22
2.5.2 Vision:	22
The vision for Ministry of Education, Science and Technology (MOEST) is:	
2.5.3 CORE VALUE	22
2.6 Sector policy	23
2.7 The sector's goals and programmes for the MTSS period	23
CHAPTER 3	
The Development of Sector Strategy	25
3.1 Major Strategic Challenges	25
3.2 Resource Constraints	25
3.3 Contributions from partners	49
3.4 Program connections between Sector MDAs	49
3.5 Outline of Key Strategies	50
3.6 Justification	62
3.7 Result Framework	64
3.8 Responsibilities and Operational Plan	64
CHAPTER 4	
Three Year Expenditure Projections Monitoring and Evaluation	65
4.1 Performance Monitoring and Evaluation	65
4.2 Public Involvement	66
Chapter 5	
Outline MTSS Timetable	67
5.1 Sources of Data against the Results Framework	68
5.2 Conducting Annual Sector Review	70
5.3 Organisational Arrangements	71



LIST OF TABLES

Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes	23
Table 2: Goals, programmes and outcome deliverables	24
Table 3: Summary of 2019 Budget Data for the Sector	26
Table 4: Summary of 2020 Budget Data for the Sector	26
Table 5: Summary of the Review of Ongoing and Existing Projects Scorecard	27
Table 6: Capital Costs Commitments	35
Table 7: Personnel Costs - Existing and Projected	41
Table 8: Overhead Costs -Existing and Projected	41
Table 9: Summary of Cancelled/Shutdown Projects	48
Table 10: Grants and Donor Funding	49
Table 11: Summary of Projects' Expenditures and Output Measures	50
Table 12: Data Sources for Outcome and Output KPIs	68



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-year period and answer questions like:

1. how much each programed and project will cost;
2. where the funding for the projects comes from;
3. Who will execute the projects; and
4. When to execute the projects.

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

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

This Medium Term Sector Strategy (MTSS), covering the period of 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 Education, Science and Technology sector articulates it's 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 with key policy makers from the sector on the process. As part of preparatory activities, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Membership of Education Science & Technology sector team comprises of the Hon. Commissioner of Education, Science and Technology and supported by the Permanent Secretary, Directors and other management staff.

Upon the receipt of the sector's resource envelop from the resource projections of Medium Term Expenditure Framework (MTEF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.



The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Education, Science & Technology sector MTSS was conducted in the first quarter of 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 over all 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 (i.e. projects and programs) that will be embarked upon to achieve goals and objectives as enshrined in let's do MORE Blueprint.



- d) Costing and identifying key initiatives in a clear, accountable and transparent manner.
- e) Phasing implementation of the identified initiatives over the medium-term to achieve value for money.
- f) Defining the expected outcomes of the identified initiatives in clear measurable terms (KPIs).
- g) Linking expected outcomes to their objectives and goals.
- h) Linking the expected outcomes to specific (location, LGA, village, ward).

1.3 Summary and Conclusion

The document which is Education, Science & Technology MTSS 2021-2023 is embedded with the following programmes:

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

With this State level goals:

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

The Education Science & Technology Sector goal is stated below:

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

Above all, the Education Science & Technology Sector MTSS 2021-2023 is targeting the following outcomes:

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



1.4. Outline of the Structure of the Document

Kogi State Education, Science & Technology Sector MTSS 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 Education, Science & Technology 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 programs.

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

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

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



CHAPTER 2

The Sector and Policy in the State

2.1 A brief background of the State

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

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

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

Northern Boundary: Niger, Nassarawa and FCT.

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

Eastern Boundary: Benue, Anambra and Enugu.

Kogi State is structured into 21 Local Government Areas and it comprises three major ethnic groups i.e. Igala, Epira/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 kilometers and a projected population of 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Ososo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 meters above sea level.

State level General Information on Population

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 center's 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 kilometers of rural roads, provide fifty points of potable water and distribute 50 tons of various farm inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g Ijumu and Kabba/Bunu LGAs).

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

Mineral Resources: Kogi State is rich in mineral resources. Most of these minerals are available in commercial quantities and these include coal at Koton Karfe, Okaba and Ogboyaga; limestone and marble at Jakura, , Ajaokuta, Osara, Ekinrin-Adde and Itobe; kaolin at Agbaja and iron ore at Agbaja plateau and Itakpe hills. It is



worthy of note here to highlight that out of the seven (7) mineral resources of focus by Nigeria in the effort towards diversification, three (3) of them are available in Kogi State in commercial quantities. These are Iron Ore, Limestone and Coal.

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given commencement of exploitation of Coal in Kogi East by Dangote group. The Federal Government has started giving the exploitation of Itakpe Iron Ore attention. For years now the limestone had continued to be exploited by Dangote into cement manufacturing.

Industrial Development: The available resource are; land, water, minerals, agriculture and Forestry, Hydro power and electricity power Ajaokuta iron and steel and Tertiary educational institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State in 1992. Development of the Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.

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

Development Potentials: Kogi State's endowment of natural resources include land, water, mineral and forest resources. The vast land area of the State provides adequate opportunity for the location of various types of industrial and other economic activities.

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



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

Local Sourcing of Raw Materials: Agricultural products such as grains (maize, guinea corn, rice and others), root crops (yam, cassava and Groundnuts), Other crops like beans, soya beans, cocoa and coffee provide the needed raw materials for cereals, flour beverages and other food processing industries. Livestock and fisheries could provide raw materials for meat and fish canning industries.

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

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

Coal and iron ore provide raw materials for the iron and steel industry and for the manufacture of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds. Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara, Ekinrin-Adde and Itobe have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many parts of the LGAS of the state could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poultice and Plaster of Paris (POP).

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

Ministry of Education was created along with the creation of Kogi State in 1991. The defunct Ministry of Science and Technology was merged with Ministry of Education to form the present Ministry of Education Science and Technology, in 2016. It has the staff strength of two hundred and sixty-five (265).

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

Education is the State's main social industry. It is the vehicle by which economically and socially marginalized citizens can lift themselves out of poverty and obtain the means to participate fully in their state and globally. Inherently, education is recognized as one of the best investments states can provide due to its vital role of empowering the citizens, safeguarding children from exploitation, promoting human rights, protecting the environment and controlling population growth. Each of the 21 Local Governments in the state has primary institutions. Institutions of higher learning in the State include:

A. STATE OWNED INSTITUTIONS:

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

B. FEDERAL INSTITUTIONS:

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

PRIVATE INSTITUTIONS:

- Salem University, Lokoja;



- Prime Polytechnic, Gidda Bassa,

The mandate of Ministry of Education Science and Technology are:

- ✓ Provision of quantitative and qualitative education
- ✓ Formulation, interpretation and implementation of educational policies
- ✓ Oversees and supervises institutions, Parastatals and agencies under its jurisdiction

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

Accordingly, the Ministry operates eight (8) professional/technical departments namely:

Planning, Research and Statistics,

Admin and Finance,

Quality Assurance,

Tertiary and Continuing Education,

Basic and Secondary Education

Education Support Services,

Sciences and Technology,

Examination Admission and Certification,

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

2.3 The current situation in the Sector

The importance of Education to transform people's lives cannot be over emphasized. We believe that with the right type of Education, society can be transformed, moving the people from the bottom to the pinnacle of their aspirations. Government is therefore



prioritizing investment in Education to deliver rapid and sustainable improvements in the society. We have therefore taken note of our educational sector from primary to tertiary level which will in turn lead to our collective prosperity.

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

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

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

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

The Department of Examination Admission & Certification conducts Basic Education Certificate Examination (BECE) and releases their result. Facilitates WAEC/ NECO Senior Examination collates and analyses the result.

Planning, Research and Statistics supervises implementation of projects, prepares



budget, carries out annual school census and other statistical assignment and embarks on research as required.

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

Provision of information and communication technology (ICT) facilities

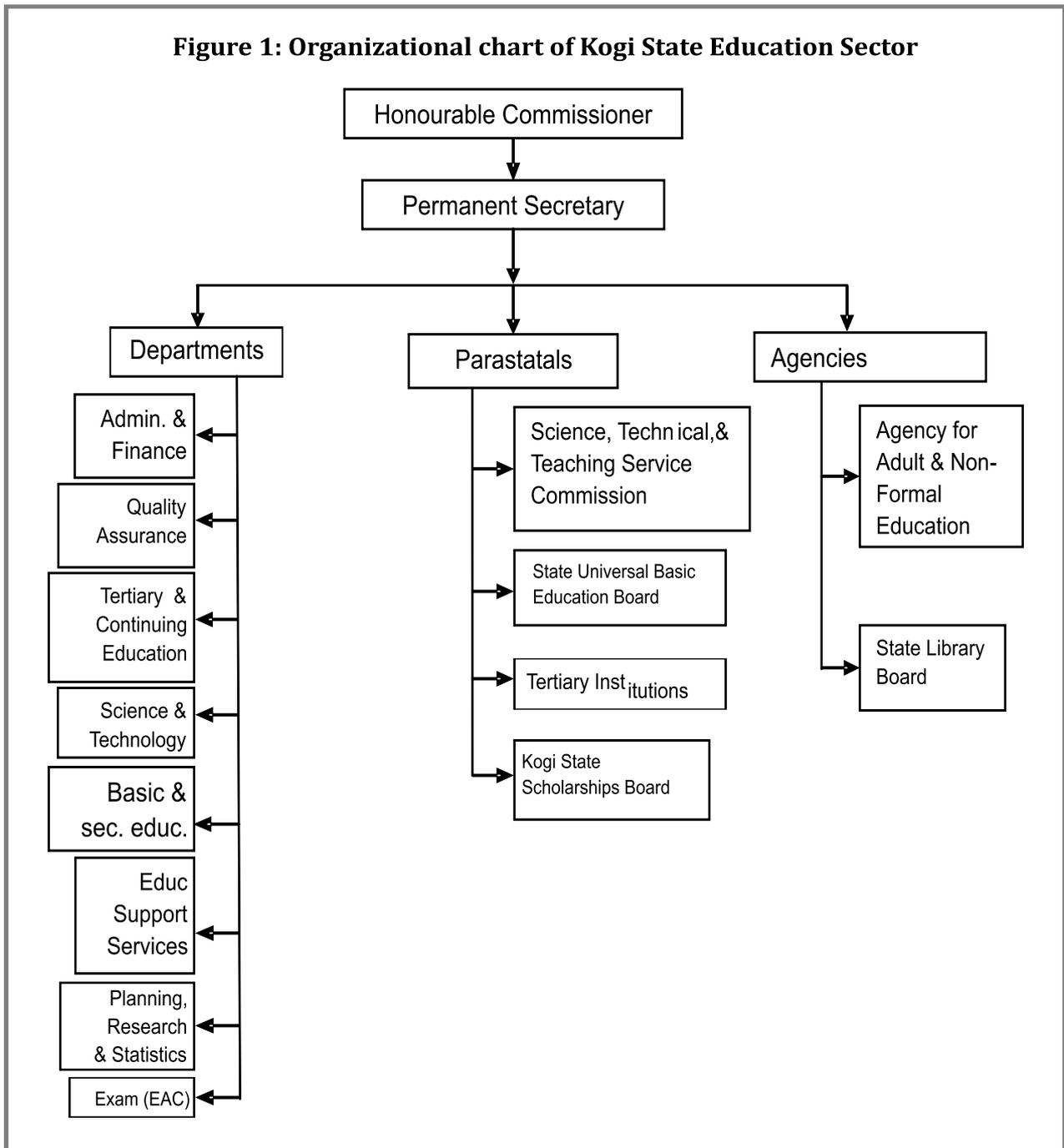
Provision of hand sanitizers during the outbreak of Ebola to prevent the diseases and other infection

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

2.4 Overview of the sector's institutional structure

The State Ministry of Education, Science and Technology (MOEST) has the primary responsibility of initiating educational policies, plans and their implementations. It is also saddled with the additional responsibility of controlling, funding and managing of all public schools and overseeing the conduct of private schools to ensure compliance with laid down policies and regulations. It also supervises and monitors all Parastatals and Agencies under it. The linkages between the Ministry and its Parastatals are best appreciated in the organogram below

Figure 1: Organizational chart of Kogi State Education Sector



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



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

2.5.1 MISSION:

“To enhance accessible and affordable educational services for all tiers”

2.5.2 Vision:

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

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

2.5.3 CORE VALUE

- Efficiency
- Integrity
- Dynamism
- Teamwork

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



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

2.6 Sector Policy

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

2.7 The sector's goals and programmes for the MTSS period

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

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

State Level Goals	Sector Level Goal	Programs	Outcomes
To enhance accessible and affordable educational services	Education for all	Enhancing quality Education	Improved Literacy level
Application of Science and Technology innovation for the well	Acquisition, application of sciences and technology contribution.	Scientific research, development and innovation.	Strong based economy.
Gender Inequality	Gender Inequality	Girl Child Education	Reduction of girl child illiteracy



Table 2: Goals, programmes and outcome deliverables

Sector Level Goal	Programs	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2019)	Outcome Target		
					2020	2021	2023
Education for all	Enhancing quality Education	Improved Literacy level	Increased percentage(%) of people that can read and write	50% Increased percentage (%) of people that can read and write	70% Increased percentage (%) of people that can read and write	850% Increased percentage (%) of people that can read and write	90% Increased percentage (%) of people that can read and write
			5 credit including Math's & English.	50% of students get 5 credit including Math's & Eng.	50% of students get 5 credit including Math's & Eng.	70% of students get 5 credit including Math's & Eng.	80% of students get 5 credit including Math's & Eng.
Acquisition, application of sciences and technology contribution.	Scientific research, development and innovation.	Strong based economy	Skills acquired	40% of skills acquired & job created.	60% of skills acquired & job created	70% of skills acquired & job created	80% of skills acquired & job created



CHAPTER 3

The Development of Sector Strategy

3.1 Major Strategic Challenges

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

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

- Inadequate teachers to carry out teaching and learning effectively and efficiently in the schools.
- Inadequate office accommodation in Ministry of Education, Science and Technology headquarter and Zonal Offices.
- Dilapidated structures of schools across the State.
- Need for more training for teachers and staff to enhance capacity building.
- Lack and inadequate working tools to enhance productivity of staff such as example laptop, Printer, scanner etc.
- Inadequate legal/regulatory framework for the closure of illegal schools, supervisory roles over Boards, Agencies, Parastatals and Institutions.
- Lack of laboratories and facilities for research work.
- To prevent the spread and transmission of COVID-19 and related diseases among learners, teachers, parents and school community
- To minimize the impact of school closure.

3.2 Resource Constraints

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



Highlights of Budget Performance for year 2019 are as follows-

A. REVENUE		
Approved Revenue Estimates 2019	Actual Collection 2019	%performance
3,785,091,431	1,906,363,357	50.3%
B. RECURRENT EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
15,087,150,688	13,016,768,457	86.3%
C. CAPITAL EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
5,466,351,466	376,561,141	6.9%

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	13,018,718,278	11,663,322,552	11,663,322,552	89.59%	100%
Overhead	2,068,432,410	1,353,445,905	1,353,445,905	65.43%	100%
Capital	5,466,351,466	376,561,141	376,561,141	6.89%	100%
Total	20,553,502,154	13,393,329,598	13,393,329,598	65.16%	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	13,018,718,278	3,887,774,184	3,887,774,184	29.86%	100%
Overhead	2,068,432,410	451,148,635	451,148,635	21.81%	100%
Capital	5,466,351,466	125,520,380	125,520,380	2.30%	100%
Total	20,553,502,154	4,464,443,199	4,464,443,199	21.72%	100%



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

	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
Ongoing and Existing Projects									
1.	050000010150 Renovation/Remodelling of Secondary Schools Across the State	1	2	1	1	2	1.4	56	Important
2.	050000010151 Renovation of Ogugu Community Special Secondary School	2	1	3	4	1	2.2	10	Important
3.	050000040123 Special Education (leaners with special need)	2	2	1	1	3	1.8	36	Important
4.	020000030109 Renovation of community Secondary Olowa and Others	1	2	4	2	3	2.4	2	Important
5.	050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	1	1	1	2	3	1.6	45	Important
6.	140000010120 Connection of NKFI Electricity to National Grade	1	1	1	2	2	1.4	56	Important
7.	050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools	1	1	1	3	3	1.8	36	Important
8.	020000010118 Strengthening of Guardian and Counselling Centres in Schools	1	2	1	2	3	1.8	36	Important
9.	050000010116 Education Sector Analysis Development/ Review of State Ministerial Strategic Plan	3	3	2	2	2	2.4	2	Important



10.	050000010124 Education for All/SDG4	3	2	3	1	2	2.2	10	Important
11.	050000010140 Kogi Wide Academic Excellence Competition (4th Edition)	1	2	1	2	2	1.6	45	Important
12.	050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	1	2	2	2	2	1.8	36	Important
13.	130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	1	2	4	2	3	2.4	2	Important
14.	130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	1	2	2	2	3	2	16	Important
15.	130000010186 Staff Trainig	1	2	4	2	3	2.4	2	Important
16.	130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	3	3	2	2	2	2.4	2	Important
17.	050000020149 Construction of Block of Clinic at Nigeria Korea Institute	1	2	1	2	2	1.6	45	Important
18.	020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	1	2	1	1	2	1.4	56	Important
19.	050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	1	1	1	1	2	1.2	62	Important
20.	050000020147 Construction of Library Block at Nigeria Korea Institute	1	2	2	2	3	2	16	Important



21.	050000010122 Education Management Information System (NEMIS) MOE Headquarters	1	2	2	3	2	2	16	Important
22.	050000010115 Maths Improvement Project (GCCC)	1	1	2	2	2	1.6	45	Important
23.	050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	2	3	1	2	3	2.2	10	Important
24.	050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	1	1	1	1	2	1.2	62	Important
25.	050000040120 Purchase of Library Books and Equipment	1	2	1	2	2	1.6	45	Important
26.	060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	1	1	1	2	2	1.4	56	Important
27.	050000010128 State Education Summit and Sector Plan (SESP)	1	2	2	2	3	2	16	Important
28.	050000040103 Establishment of Science & Technology Development Projects	1	2	3	2	3	2.2	10	Important
29.	050000020154 Establishment of University of Science and Technology, Osara	1	2	1	2	2	1.6	45	Important
30.	110000010128 Computerisation in 21 Centres	3	2	1	2	2	2	16	Important
31.	190000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	1	1	2	1	2	1.4	56	Important



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

32.	050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	1	2	1	2	3	1.8	36	Important
33.	050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	1	2	2	2	3	2	16	Important
34.	050000010129 Sport Development and Competitions in Schools	3	3	2	2	2	2.4	2	Important
35.	050000010131 Education Resource Centre	1	2	1	1	2	1.4	56	Important
36.	050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	1	2	2	2	3	2	16	Important
37.	050000010146 Inclusive Education (Learners with Special Needs)	1	1	2	2	2	1.6	45	Important
38.	050000010147 Girls Child Education in UBE/Post Basic	1	2	2	2	2	1.8	36	Important
39.	050000010148 Reduction of out of School Children Rate from 60% to 45% Programme	1	2	2	2	3	2	16	Important
40.	050000020153 Provision of Learning Infrastructure in public schools	1	2	2	2	3	2	16	Important
41.	050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	3	3	4	3	3	3.2	1	Important
42.	050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	1	2	2	2	3	2	16	Important



43.	110000010126 Government Intervention on ICT Park/Hub (SIP)	1	2	2	2	3	2	16	Important
44.	050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	1	2	2	2	3	2	16	Important
45.	050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	1	1	2	2	2	1.6	45	Important
46.	050000020106 Student Financing (Bursary Award)	1	1	2	2	3	1.8	36	Important
47.	050000010141 Renovation/Rehabilitati on of Schools and Perimeter Fencing Across the State (All LGA)	1	2	3	2	3	2.2	10	Important
48.	050000020112 Expansion of Facilities at College of Education, Ankpa	1	2	2	2	3	2	16	Important
49.	050000020101 Accreditation of Courses in College of Education (COE), Ankpa	1	2	2	2	3	2	16	Important
50.	050000020110 College of Education (Technical), Kabba Project	1	2	2	2	3	2	16	Important
51.	050000020108 Construction/Maintena nce of Student Hotels (KSU)	1	2	2	2	3	2	16	Important
52.	050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	1	2	1	2	3	1.8	36	Important



53.	050000020145 Establishment of School of Agricultural Engineering	1	2	2	2	3	2	16	Important
54.	050000020151 1% Educational Development Fund Project	1	2	1	2	2	1.6	45	Important
55.	050000020109 Accreditation of Courses at KSU, Anyigba	2	2	2	2	2	2	16	Important
56.	050000040119 Renovation of Okene Secondary School	2	2	1	2	3	2	16	Important
57.	050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	2	3	2	2	3	2.4	2	Important
58.	050000020111 Accreditation of All Courses at COE Technical Kabba	2	2	3	2	3	2.4	2	Important
59	020000030108 Renovation Community Secondary School Agassa and Two Others	2	2	2	2	2	2	16	Important
60.	050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	2	2	2	2	3	2.2	10	Important
61.	050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	1	2	1	2	2	1.6	45	Important
62.	050000040118 Renovation of GSS Ogaminana, Adavi	1	2	2	2	2	1.8	36	Important
63.	050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa	1	1	2	2	2	1.6	45	Important



64.	050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Legacy/Model School Projects)	1	2	1	2	2	1.6	45	Important
65.	050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	2	2	2	2	2	2	16	Important
66.	050000020102 00050000020102 Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	2	2	1	2	3	2	16	Important
67.	050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	2	3	2	2	3	2.4	2	Important
68.	190000020157 Infrared Thermometer for Temperature Ready (COVID-19 Response)	2	2	3	2	3	2.4	2	Important
69.	050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	2	2	2	2	2	2	16	Important
70.	050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	2	2	2	2	3	2.2	10	Important
71.	190000020155 Disfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	1	2	1	2	2	1.6	45	Important



72.	190000020156 Construction of VIP Toilets and Sanitation (COVID-19 Response)	1	2	2	2	2	1.8	36	Important
NEW Project									
73.	050000020161 Construction of Lecture Hall at Nigeria-Korea friendship Institute	NA	NA	NA	NA	4	3	4	Important
74.	050000020167 Provision of Water Facilities (CUSTECH)	NA	NA	NA	NA	3	4	1	Important
75.	040000030131 Renovation/Expansion of University Clinic	NA	NA	NA	NA	2	3	4	Important
76.	050000020159 Renovation of University Guest House	NA	NA	NA	NA	4	4	1	Important
77.	050000020160 Construction and Equipping of ICT Laboratory Block	NA	NA	NA	NA	3	2	8	Important
78.	050000020168 Construction/Maintenance of Student Hotels (CUSTECH)	NA	NA	NA	NA	4	4	1	Important
79.	050000020164 Construction/Equipping Staff Quarters (CUSTECH)	NA	NA	NA	NA	2	3	4	Important
80.	050000020165 Construction/Equipping of University Library (CUSTECH)	NA	NA	NA	NA	4	4	1	Important
81.	050000020166 Construction/Equipping of University Clinic (CUSTECH)	NA	NA	NA	NA	3	2	8	Important
82.	050000020158 Development of Consultancy Complex	NA	NA	NA	NA	4	4	1	Important
83.	050000020162 Construction/Equipping of Admin. Block (CUSTECH)	NA	NA	NA	NA	2	3	4	Important



84.	E-learning to compact covid- 19 for JSS3& sss3 (Radio and TV lessons)	NA	NA	NA	NA	2	3	4	Important
85.	Prevention of spread and transmission of Covid 19(washing facilities & training on hygiene ,disinfect / fumigate school environment)	NA	NA	NA	NA	2	3	4	Important

- Criterion 1= Evidence that the Existing Projects are indeed Ongoing
- Criterion 2= Clarity of Current Justification for Budget Commitment
- Criterion 3= Current Impact of Budget Commitment
- Criterion 4= Likelihood of Completion in 2021 - 2023 Timeframe.
- Criterion 5= Relation to the Sector's goals

Table 6: Capital Costs Commitments

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	050000010150 Renovation/Remodelling of Secondary Schools Across the State	NA	NA	NA	NA
2.	050000010151 Renovation of Ogugu Community Special Secondary School	NA	NA	NA	NA
3.	050000040123 Special Education (leaners with special need)	NA	NA	NA	NA
4.	020000030109 Renovation of community Secondary Olowa and Others	NA	NA	NA	NA
5.	050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	NA	NA	NA	NA
6.	140000010120 Connection of NKFI Electricity to National Grade	NA	NA	NA	NA



7.	050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools	NA	NA	NA	NA
8	020000010118 Strengthening of Guardian and Counselling Centres in Schools	NA	NA	NA	NA
9.	050000010116 Education Sector Analysis Development/Review of State Ministerial Strategic Plan	NA	NA	NA	NA
10.	050000010124 Education for AII/SDG4	NA	NA	NA	NA
11.	050000010140 Kogi Wide Academic Excellence Competition (4th Edition)	NA	NA	NA	NA
12.	050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	NA	NA	NA	NA
13.	130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	NA	NA	NA	NA
14.	130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	NA	NA	NA	NA
15.	130000010186 Staff Training	NA	NA	NA	NA
16.	130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	NA	NA	NA	NA
17.	050000020149 Construction of Block of Clinic at Nigeria Korea Institute	NA	NA	NA	NA
18.	020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	NA	NA	NA	NA
19.	050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute	NA	NA	NA	NA



20.	050000020147 Construction of Library Block at Nigeria Korea Institute	NA	NA	NA	NA
21.	050000010122 Education Management Information System (NEMIS) MOE Headquarters	NA	NA	NA	NA
22.	050000010115 Maths Improvement Project (GCCC)	NA	NA	NA	NA
23.	050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses	NA	NA	NA	NA
24.	050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools	NA	NA	NA	NA
25.	050000040120 Purchase of Library Books and Equipment	NA	NA	NA	NA
26.	060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	NA	NA	NA	NA
27.	050000010128 State Education Summit and Sector Plan (SESP)	NA	NA	NA	NA
28.	050000040103 Establishment of Science & Technology Development Projects	NA	NA	NA	NA
29.	050000020154 Establishment of University of Science and Technology, Osara	NA	NA	NA	NA
30.	110000010128 Computerisation in 21 Centres	NA	NA	NA	NA
31.	190000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	NA	NA	NA	NA
32.	050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination	NA	NA	NA	NA
33.	050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA	NA	NA	NA	NA



34.	050000010129 Sport Development and Competitions in Schools	NA	NA	NA	NA
35.	050000010131 Education Resource Centre	NA	NA	NA	NA
36.	050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	NA	NA	NA	NA
37.	050000010146 Inclusive Education (Learners with Special Needs)	NA	NA	NA	NA
38.	050000010147 Girls Child Education in UBE/Post Basic	NA	NA	NA	NA
39.	050000010148 Reduction of out of School Children Rate from 60% to 45% Programme	NA	NA	NA	NA
40.	050000020153 Provision of Learning Infrastructure in public schools	NA	NA	NA	NA
41.	050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	NA	NA	NA	NA
42.	050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	NA	NA	NA	NA
43.	110000010126 Government Intervention on ICT Park/Hub (SIP)	NA	NA	NA	NA
44.	050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute	NA	NA	NA	NA
45.	050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	NA	NA	NA	NA
46.	050000020106 Student Financing (Bursary Award)	NA	NA	NA	NA
47.	050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	NA	NA	NA	NA



48.	050000020112 Expansion of Facilities at College of Education, Ankpa	NA	NA	NA	NA
49.	050000020101 Accreditation of Courses in College of Education (COE), Ankpa	NA	NA	NA	NA
50.	050000020110 College of Education (Technical), Kabba Project	NA	NA	NA	NA
51.	050000020108 Construction/Maintenance of Student Hotels (KSU)	NA	NA	NA	NA
52.	050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	NA	NA	NA	NA
53.	050000020145 Establishment of School of Agricultural Engineering	NA	NA	NA	NA
54.	050000020151 1% Educational Development Fund Project	NA	NA	NA	NA
55.	050000020109 Accreditation of Courses at KSU, Anyigba	NA	NA	NA	NA
56.	050000040119 Renovation of Okene Secondary School	NA	NA	NA	NA
57.	050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	NA	NA	NA	NA
58.	050000020111 Accreditation of All Courses at COE Technical Kabba	NA	NA	NA	NA
59.	020000030108 Renovation Community Secondary School Agassa and Two Others	NA	NA	NA	NA
60.	050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	NA	NA	NA	NA
61.	050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)	NA	NA	NA	NA



62.	050000040118 Renovation of GSS Ogaminana, Adavi	NA	NA	NA	NA
63.	050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	NA	NA	NA	NA
64.	050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	NA	NA	NA	NA
65.	050000040117 Renovation of Abdulaziz Atta Memorial School, Okene	NA	NA	NA	NA
66.	050000020102 00050000020102 Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	NA	NA	NA	NA
67.	050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	NA	NA	NA	NA
68.	190000020157 Infrared Thermometer for Temperature Ready (COVID - 19 Response)	NA	NA	NA	NA
69.	050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.	NA	NA	NA	NA
70.	050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB	NA	NA	NA	NA
71.	190000020155 Disfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	NA	NA	NA	NA
72.	190000020156 Construction of VIP Toilets and Sanitation (COVID-19 Response)	NA	NA	NA	NA
	Total	NA	NA	NA	NA



Table 7: Personnel Costs - Existing and Projected

Number of Staff					
Items of Personnel Costs	2019 Revised Budget	2019 Actual	2021	2022	2023
Personnel cost	13,018,718,278	11,663,322,552	11,789,200,173	11,907,092,174	12,026,163,096
Total Cost (N)	13,018,718,278	11,663,322,552	11,789,200,173	11,907,092,174	12,026,163,096

Table 8: Overhead Costs - Existing and Projected

Items of Overheads	2019 Approved	2019 Actual	2021	2022	2023
22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING	42,400,000	35,540,460	21,600,000	22,100,000	2,020,000
22020102 TRAVEL AND TRANSPORT	79,745,162	68,100,529	55,604,747	68,231,750	22,321,000
22020103 INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	0	4,079,450	6,714,677	68,914,068
22020110 TRAVELLING ALLOWANCES	3,742,800	2,053,800	3,885,513	3,885,513	6,781,824
22020114 OPERATION AND LOGISTICS	22,000,000	17,256,270	15,000,000	15,000,000	3,924,368
22020201 INTERNET ACCESS CHARGES	4,369,800	1,406,600	7,821,076	42,821,076	15,150,000
22020203 WATER RATE	7,071,400	4,238,600	5,353,557	10,353,557	43,249,287
22020204 ELECTRICITY BILL/CHARGES	64,240,640	58,248,700	28,248,350	39,406,350	10,457,093
22020205 TELEPHONE CHARGES	8,522,420	4,553,900	5,560,036	5,410,036	39,800,414
22020206 SATELLITE BROADCASTING ACCESS CHARGES	500,000	195,450	500,000	500,000	5,464,136
22020207 HIRE OF PRIVATE HOUSES	1,000,000	0	250,000	250,000	505,000
22020217 ALTERNATIVE POWER GENERATION	600,000	0	500,000	500,000	252,500
22020218 REPAIR AND MAINTENANCE OF BOREHOLE	7,800,000	7,461,510	3,622,800	6,622,800	505,000
22020219 PROVISION/MAINTENANCE OF SOLAR LIGHT	0	0	1,500,000	2,000,000	6,689,028
22020223 SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	0	0	6,048,000	10,000,000	2,020,000
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	55,469,200	43,487,023	116,394,401	140,116,127	10,100,000



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020302 PLANNING & STATISTIC BOOKS	40,000	0	40,000	40,000	141,517,288
22020303 NEWSPAPERS/SUBSCRIPTIONS	13,148,340	9,537,550	9,394,468	17,394,468	40,400
22020304 MAGAZINES, JOURNALS AND PERIODICALS	1,721,000	154,500	1,341,419	1,341,419	17,568,413
22020305 PRINTING OF NON SECURITY DOCUMENT	67,900,000	63,487,909	37,862,300	16,532,300	1,354,833
22020306 PRINTING OF SECURITY DOCUMENT	6,600,000	712,540	450,000	450,000	16,697,623
22020307 DRUGS AND MEDICAL SUPPLIES	21,800,000	20,159,594	24,230,000	35,350,000	454,500
22020308 UNIFORMS AND OTHER CLOTHINGS	2,900,000	325,000	4,727,850	5,150,000	35,703,500
22020309 FOOD STUFF/CATERING MATERIALS SUPPLIES	2,700,000	1,200,000	2,250,000	2,250,000	5,201,500
22020310 DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	70,650	1,000,000	1,000,000	2,272,500
22020313 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	0	50,000	50,000	1,010,000
22020315 PHOTOGRAPHIC MATERIALS	50,000	0	80,000	10,000	50,500
22020318 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	16,816,000	13,149,600	6,116,000	6,116,000	10,100
22020319 PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	170,000	800,000	800,000	6,177,160
22020322 WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,000,000	183,500	1,500,000	1,500,000	808,000
22020324 PROVISION OF LABORATORY CHEMICALS	5,300,000	3,707,750	1,678,500	1,678,500	1,515,000
22020325 LIBRARY EXPENSES	4,524,212	2,309,000	4,464,126	5,907,126	1,695,285
22020327 SKILL ACQUISITION & LEARNING MATERIALS	2,300,000	1,044,850	1,550,000	1,550,000	5,966,197
22020328 SPORTS EQUIPMENT/STATE PARTICIPATION AT NATIONAL COMPETITION	10,300,000	8,719,848	5,169,000	3,650,000	1,565,500
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	213,700	259,500	300,000	3,686,500
22020330 FACILITY EQUIPMENT	500,000	0	459,500	1,000,000	303,000
22020331 PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	0	50,000	50,000	1,010,000
22020333 PRINTING OF FILES JACKETS	1,550,000	410,000	713,300	1,353,800	50,500
22020334 PRINTING OF RECEIPTS	1,140,000	537,500	649,500	649,500	1,367,338
22020336 PURCHASE OF RAIN BOOT	100,000	0	50,000	50,000	655,995
22020337 MOTOR VEHICLE/BICYCLE ADVANCE	150,000	0	77,850	77,850	50,500
22020338 HEALTH CENTRE CONSUMABLE	500,000	0	600,000	500,000	583,629
22020340 TOOLS AND EQUIPMENT	700,000	147,550	280,750	280,750	0
22020342 COMPUTER UPS	750,000	0	179,750	179,750	283,558



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020343 COMPUTER MOUSE	60,000	0	0	0	181,548
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,300,000	1,473,213	2,150,000	2,150,000	0
22020350 PRINTING OF FORMS	1,200,000	92,000	1,478,500	1,700,000	2,171,500
22020351 EXECUTIVE COUNCIL REFRESHMENT	10,000,000	1,921,400	10,000,000	10,000,000	1,717,000
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	158,770,000	137,513,165	75,039,500	70,039,500	10,100,000
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,580,760	13,108,800	35,685,854	21,103,658	70,739,895
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000,000	32,533,055	28,175,000	36,000,000	21,314,695
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	9,252,400		6,052,426	9,552,426	36,360,000
22020405 MAINTENANCE OF OFFICE EQUIPMENT	8,200,000		4,908,900	4,908,900	9,647,950
22020408 MAINTENANCE OF HEAVY DUTY EQUIPMENT	300,000	0	100,000	100,000	4,957,989
22020409 WORKSHOP MAINTENANCE	21,400,000	20,724,000	13,075,000	1,700,000	101,000
22020412 MAINTENANCE & RUNNING COSTS OF NOMADIC EDUCATION PROGRAMME	4,500,000	0	0	0	1,717,000
22020413 STUDENT MAINTENANCE IN UNITY SCHOOLS	0	0			0
22020414 MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	2,000,000	2,000,000	0
22020417 PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	200,000	114,700	100,000	100,000	2,020,000
22020419 MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	300,000	0	100,000	100,000	101,000
22020420 MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	0	300,000	250,000	101,000
22020424 MAINTENANCE OF STREET LIGHT	750,000	264,200	400,000	400,000	252,500
22020428 MAINTENANCE OF HOSTELS	23,000,000	18,659,970	13,057,000	22,557,000	404,000
22020429 ELECTRIC INSTALLATION & APPLIANCE, LICENCING &	1,000,000	195,200	600,000	500,000	22,782,570
22020430 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	0	1,000,000	1,000,000	505,000
22020432 LANDSCAPING & CHEMICALS	7,000,000	6,466,100	3,633,000	3,633,000	1,010,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	1,500,000	342,600	1,159,500	1,159,500	3,669,330
22020435 MAINTENANCE OF OFFICE PREMISES	14,100,000	12,537,850	65,514,000	123,514,000	1,171,095
22020436 MAINTENANCE OF TRACTORS	200,000	0	200,000	200,000	1,717,000
22020437 MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	129,000	500,000	500,000	0



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020438 MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	100,000	0	50,000	50,000	0
22020447 REHABILITATION OF SCHOOL BUILDINGS	2,540,000	0	3,500,000	3,500,000	2,020,000
22020452 MAINTENANCE OF ICT EQUIPMENT	4,000,000	3,476,500	5,968,500	5,968,500	101,000
22020456 VC'S LODGE EXPENSES	2,500,000	2,400,000	2,500,000	5,000,000	101,000
22020501 LOCAL TRAINING	56,215,700	27,816,732	29,554,328	34,554,328	252,500
22020502 INTERNATIONAL TRAINING	2,000,000	0	3,538,000	4,000,000	404,000
22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	10,000	40,000	40,000	22,782,570
22020514 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	3,780,000	0	1,530,000	1,530,000	505,000
22020515 MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,780,000	0	1,530,000	1,530,000	1,010,000
22020516 CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	3,780,000	0	1,530,000	1,530,000	3,669,330
22020517 CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	3,780,000	0	1,530,000	1,530,000	1,171,095
22020518 VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	11,550,000	0	5,480,751	5,480,751	1,545,300
22020601 SECURITY SERVICES	23,486,094	15,627,500	36,028,763	28,328,763	1,545,300
22020602 OFFICE RENT	800,000	140,000	500,000	500,000	5,535,559
22020603 RESIDENTIAL RENT	1,000,000	762,500	500,000	500,000	28,612,051
22020604 SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	900,000	1,700,000	1,200,000	505,000
22020605 CLEANING AND FUMIGATION SERVICES	9,010,000	2,754,235	4,963,200	4,963,200	505,000
22020610 STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,000,000	20,000,000	10,000,000	10,000,000	1,212,000
22020611 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	7,000,000	1,436,711	2,200,000	2,200,000	5,012,832
22020612 MONITORING OF SCHOOL PROJECT (ADMISSION AND SCHOLARSHIP)	1,000,000	347,000	650,000	650,000	10,100,000
22020613 MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	2,000,000	1,115,000	1,000,000	1,000,000	2,222,000
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	50,000,000	74,500	5,000,000	5,000,000	656,500
22020633 ASSISTANCE TO N. Y. S. C / FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	6,500,000	5,797,250	3,426,000	3,076,000	1,010,000
22020650 MATERIAL TESTING LABORATORY	500,000	0	200,000	200,000	5,050,000
22020655 ASSESSOR'S FEES	1,500,000	37,000			3,106,760



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020657 LIBRARY AND LAW REPORTING	61,200	0	27,660,800	53,160,800	1,545,300
22020658 MONITORING & EVALUATION SYSTEM COVID -19 RESPONSE	13,500,000	10,840,550	31,763	31,763	202,000
22020662 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	15,000,000	0	1,000,000	3,500,000	0
22020667 SCHOOL SOCIAL WORKS (COUNSELLING)	12,220,000	2,500,000	500,000	500,000	53,692,408
22020675 COMPUTER/SALARY UNIT OVERHEAD EXPENSES	500,000	0	2,500,000	2,500,000	32,081
22020679 OFFICE AND GENERAL EXPENSES	63,003,400	54,105,628	100,000	100,000	3,535,000
22020680 SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	1,000,000	0	60,220,857	60,220,857	505,000
22020683 OFFICIAL GIFTS & PROTOCOL	1,000,000	375,000	50,000	50,000	2,525,000
22020699 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	500,000	99,134	1,350,000	350,000	101,000
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	0	0	200,000	200,000	60,823,066
22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	6,000,000	4,844,000	10,104,500	8,638,000	50,500
22020704 CONSULTANCY SERVICES	24,806,000	9,281,389	3,290,640	20,290,640	353,500
22020657 LIBRARY AND LAW REPORTING	61,200	0	0	0	202,000
22020705 REVENUE/PROJECT MONITORING EXPENSES	22020705	0	0	0	8,724,380
22020716 ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	0	0	3,000,000	3,000,000	20,493,546
22020720 STATISTICAL INVESTIGATION/ACTIVITIES	15,000,000	1,384,000	2,000,000	2,000,000	0
22020722 PUBLIC RELATIONS	9,000,000	7,199,000	9,078,500	14,800,000	0
22020725 ELECTRICAL REPAIRS	0	0	10,000,000	6,000,000	3,030,000
22020731 BOARD MEETING EXPENSES	41,840,000	20,890,063	17,833,560	24,643,560	2,020,000
22020735 SIWES SUPPLEMENTATION	5,500,000	3,669,567	5,838,000	5,200,000	14,948,000



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020737 IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	4,000,000	3,645,650	2,595,000	2,595,000	6,060,000
22020738 I.D CARD PRODUCTION	2,000,000	200,000	8,369,000	8,350,000	24,889,996
22020741 LITERACY DAY CELEBRATIONS	80,000	0	80,000	80,000	5,252,000
22020742 ADVOCACY, MONITORING & SENSITIZATION IN THE LGAs	1,119,000	0	1,119,000	1,119,000	2,620,950
22020748 ACCREDITATION OF COURSES	6,000,000	162,900	5,038,000	14,000,000	8,433,500
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	1,100,000	0	1,559,500	1,300,000	80,800
22020760 COUNCIL OF TERTIARY INSTITUTION EXPENSES	4,000,000	3,366,000	3,500,000	20,000,000	1,130,190
22020763 Convocation Expenses	8,736,324	4,846,025	5,589,900	6,589,900	14,140,000
22020764 STAFF SCHOOL EXPENSES	500,000	58,600	500,000	500,000	1,313,000
22020765 VCs OFFICE AND SENATE EXPENSES	1,000,000	822,025	1,000,000	6,000,000	20,200,000
22020766 INDUSTRIAL TRAINING/ATTACHMENT	800,000	0	300,000	300,000	6,655,799
22020768 SPORTS GEN/NATCEGA GAMES	2,000,000	109,933	500,000	500,000	505,000
22020776 HOSPITAL EXPENSES	1,719,000	1,217,950	4,120,000	4,470,000	6,060,000
22020781 STAFF MONITORING AND EVALUATION	5,000,000	0	2,500,000	2,500,000	303,000
22020783 SESP AND SESOP	100,000	0	100,000	100,000	505,000
22020784 ORGANIZATION OF SCIENCE COMPETITION	5,000,000	19,650	500,000	500,000	4,514,700
22020785 SCIENCE & TECHNICAL EXHIBITION FOR E.I.	7,000,000	0	1,470,290	1,470,290	2,525,000
22020787 NUC PROGRAMME ASSESMENT	15,000,000	12,000,000	5,000,000	7,000,000	101,000
22020789 Excursion/Field Trip Expenses	126,500,000	125,689,890	2,459,500	2,759,500	505,000
22020801 MOTOR VEHICLE FUEL COST	25,985,000	20,160,424	14,497,295	14,788,295	1,484,993
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000	4,440,940	1,500,000	1,500,000	7,070,000
22020803 PLANTS/GENERATOR FUEL COST	38,402,000	34,499,167	24,732,738	18,156,738	14,936,178
22020806 DIESEL EXPENSES	13,000,000	9,729,073	13,595,000	14,500,000	1,515,000
22020807 FUEL EXPENSES	71,500,000	1,591,600	50,330,000	110,330,000	18,338,305
22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	6,327,000	2,993,984	3,283,019	3,783,019	14,645,000
22020902 INSURANCE (PLUS HEALTH INSURANCE FOR STUDENTS)	34,050,000	27,335,911	78,013,500	76,450,000	111,433,300
22020904 CHARGE ON TURN OVER	1,000,000	0	1,000,000	1,000,000	3,820,849
22020905 EXTERNAL AUDITOR FEES	12,660,000	9,824,250	10,622,500	8,622,500	77,214,500
22020906 RENT AND RATES	2,500,000	1,325,000	1,238,000	200,000	1,010,000
22020907 REFUNDS OF VARIOUS EXPENSES	2,100,000	496,207	1,238,000	1,238,000	8,708,725



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEE TINGS	6,327,000	2,993,984	3,283,019	3,783,019	14,645,000
22020902 INSURANCE (PLUS HEALTH INSURANCE FOR STUDENTS)	34,050,000	27,335,911	78,013,500	76,450,000	111,433,300
22020904 CHARGE ON TURN OVER	1,000,000	0	1,000,000	1,000,000	3,820,849
22020905 EXTERNAL AUDITOR FEES	12,660,000	9,824,250	10,622,500	8,622,500	77,214,500
22020906 RENT AND RATES	2,500,000	1,325,000	1,238,000	200,000	1,010,000
22020907 REFUNDS OF VARIOUS EXPENSES	2,100,000	496,207	1,238,000	1,238,000	8,708,725
22020908 SUBSCRIPTION (INVESTMENT)	1,400,000	0		0	202,000
22020911 LOANS AND ADVANCES	1,000,000	0	0	31,140	1,250,380
22020912 MONTHLY RETURNS ON INVESTMENT	60,000	0	31,140	570,500	0
22020913 FINANCIAL ASSISTANCE	1,100,000	400,000	570,500		0
22020935 BOOK & PRROJECT ACCOUNT	3,500,000	3,289,900		5,000,000	31,451
22020936 REMITTANCE TO STUDENT BODIES	4,900,000	4,800,000	6,000,000	59,770,876	576,205
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	37,074,000	24,020,532	39,627,876	42,545,200	0
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	80,100,000	66,300,786	37,545,200	15,548,000	5,050,000
22021003 PUBLICITY AND ADVERTISEMENT	13,132,000	10,142,939	8,843,000	0	60,368,585
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	12,238,600	7,410,778	0	1,696,655	42,970,652
22021005 POSTAGES AND COURIER SERVICES	3,248,480	150,000	1,696,655	17,172,850	15,703,480
22021006 WELFARE PACKAGES	2,000,000	900,000	10,172,850	0	0
22021007 SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000	4,620,000	1,610,520	5,110,520	1,713,622
22021008 SPORTING ACTIVITIES	7,500,000	940,000	4,023,040	4,023,040	17,344,579
22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	21,027,819	19,394,819	5,161,625
22021011 RECRUITMENT AND APPOINTMENT COST	3,150,000	2,951,150	609,500	609,500	4,063,270
22021013 PROMOTION EXPENSES	250,000	192,500			19,588,767
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,250,000	11,682,930	9,400,000	14,300,000	615,595
22021015 BURIAL EXPENSES	7,112,200	5,033,625	5,477,232	9,758,232	0
22021016 AUDIT FEES AND EXPENSES	4,700,000	3,000,000	11,000,000	14,000,000	14,443,000
22021017 HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	0	0	2,000,000	9,855,814
22021018 STUDENT FEEDING EXPENSES AND TRANSPORTATION	22,000,000	18,267,705	21,000,000	35,000,000	14,140,000
22021019 PART -TIME TEACHING EXPENSES	64,500,000	58,513,729	32,390,000	32,390,000	2,020,000



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

22021020 HIV/AIDS PROGRAMM	6,302,000	127,000	6,071,500	6,071,500	35,350,000
22021021 GRANTS/CONTRIBUTION AND SUBVENTION	7,806,000	6,350,556	5,284,000	4,170,000	32,713,900
22021043 ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	0	100,000	100,000	6,132,215
22021044 MATRICULATION EXPENSES	6,500,000	2,737,470	2,749,050	2,699,050	4,211,700
22021045 RESEARCH AND STUDIES	2,520,000	394,000	1,595,000	1,595,000	101,000
22021046 NON-ACCIDENT BONUS TO DRIVERS	100,000	0	50,000	50,000	2,726,041
22021047 NATIONAL COUNCIL ON EDUCATION	9,000,000	2,500,000	4,000,000	4,000,000	1,610,950
22021056 ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	0	0	42,400,000	48,000,000	50,500
22021059 DONATIONS/REDEMPTION OF PLEDGES	0	0	5,911,500	6,411,500	4,040,000
22021065 DONATIONS	1,970,278	1,182,167			48,480,000
22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES	0	0	29,000,000	37,000,000	6,475,615
22021073 WOMEN EDUCATION PROGRAMME	5,000,000	320,000	500,000	500,000	37,370,000
22021075 ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	4,000,000	150,000	2,000,000	2,000,000	2,020,000
22021076 ENVIRONMENTAL EDUCATION AND P UBLIC AWARENESS PROGRAMME	8,000,000	590,625	2,000,000	2,000,000	505,000
22021082 SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	4,410,000	3,000,000	3,000,000	3,000,000	2,020,000
22021083 AGENCY FOR ADULT AND NON-FORMAL EDUCATION: GENERAL EXPENSES	4,000,000	1,000,000	1,000,000	1,000,000	2,020,000
22021085 FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	7,500,000	0	1,259,500	1,259,500	3,030,000
22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	14,724,000	1,303,500	7,000,000	7,000,000	1,010,000
22021098 STAFF WELFARE	5,150,000	136,000	0	0	1,272,095
22021105 ACCREDITATION OF TECHNICAL SCHOOLS	20,000,000	0			7,070,000
22021121 ELECTRICAL REPAIRS	3,800,000	3,702,702	0	0	0

Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
Nil	Nil



3.3 Contributions from partners

Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2021	2022	2023	2021	2022	2023
Not available						

3.4 Program connections between Sector MDAs

Parastatals under the Ministry of Education, Science and Technology sector include: State Universal Basic Education Board (SUBEB), Science, Technical Education and Teaching Services Commission (STETCOM), State Library Board (SLB), Adult and Non Formal Education (AANFE), and Tertiary Institution. As the supervising and coordinating authority on Education matters, the Ministry of Education, Science and Technology is responsible for setting out the policy and strategic direction for the sector while the parastatals are responsible for the implementation of Programmed 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. This would include human resource, maintenance of infrastructure and vehicles, procurement of office consumables and IT supplies.

3.5 Outline of Key Strategies
Table 11: Summary of Projects' Expenditures and Output Measures

Programmed	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2022	2023	2023				2021	2022	2023		
Enhancing quality Education	Supply of customized textbooks to schools (MOEHO), including instructional material	NA	100,981,025	138,579,128	150,000,000	Textbooks Supplied	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	Nil	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	00050000010107	MOEST	
		NA	50,000,000.00	55,000,000	60,000,000	Chemical Reagent Equipment, supplied	Physics and chemistry kits supplied	Nil	100%Physics and chemistry kits supplied	100%Physics and chemistry kits supplied	00050000010104	MOEST	
		NA	45,000,000	110,000,000.	120,000,000	Number of pupils and students Covered	150,000 Number of pupils and students Covered	Nil	150,000 Number of pupils and students Covered	150,000 Number of pupils and students Covered		MOEST	
	Disinfectant of schools, Water supply, Advocacy on back-to-school(COVID-19	NA	173,760,000	173,760,000	173,760,000	Number of pupils ,students &Teachers Covered	250,000 Number of pupils ,students &Teachers Covered	Nil	250,000 Number of pupils ,students &Teachers Covered	250,000 Number of pupils ,students &Teachers Covered		MOEST	
		NA	236,440,000	236,440,000	236,440,000	Number of toilet provided in schools		Nil	200 Number of toilet provided in schools	200 Number of toilet provided in schools	00050000020156	MOEST	
		NA	119,800,000	119,800,000	119,800,000	Number of thermometer provided		Nil	500r of thermometer provided	500 of thermometer provided	0005000002015	MOEST	



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Education resource Centre	NA	50,000,000.00	55,000,000.00	60,300,000.00	Education resource constructed	200 capacity resource Centre constructed	22 hectares of lands at Filele	50% of 200 capacity resource Centre constructed	80% of 200 capacity resource Centre constructed	100% of 200 capacity resource Centre constructed	0005000001 0131	MOEST
Sport Development & competition in schools	NA	50,000,000.00	55,000,000.00	60,100,000.00	Competition	Milli Basketball, shell cup, Copa coca cola Football(0-17)		3 competition	6 competition	6 competition	0005000001 0129	MOEST
Renovation of school Buildings (Primary and post primary).	NA	150,000,000.00	210,000,000.00	220,000.00	school Buildings renovated	Primary and secondary school renovate		100% primary& secondary school renovated	100% primary& secondary school renovated	100% primary& secondary school renovated	0005000001 0106	MOEST
Renovation of state library complex provision of readers infrastructure and books	NA	53,500,000.00	58,500,000.00	63,500,000	state library renovated and furnished	100 capacity library renovated and reading desks and chairs supplied	Nil	100 capacity library renovated and reading desks and chairs supplied	100 capacity library renovated and reading desks and chairs supplied	100 capacity library renovated and reading desks and chairs supplied	0005000001 0121	Agency
Education Sector Analysis (ESA)Development/Review of ministerial strategic plan	NA	10,000,000.00	15,000,000.00	20,000,000.00	Document analyzed	Data analyzed	Nil	Data analyzed	Data analyzed	Data analyzed	0005000001 0116	MOEST
Education management Information system (EMIS) MOE Headquarters.	NA	16,000,000.00	17,500,000.00	19,150,000.00	Information managed	School census managed	2015/2016 updated	Timely updated data	Timely updated data	Timely updated data	0005000001 022	MOEST
State Education Summit and Sector Plan (SESOP)	NA	30,000,000.00	33,000,000.00	36,300,000.00	Summit held and sector plan produced	Sector plan implemented	Nil	100% Sector plan implemented	100% Sector plan implemented	100% Sector plan implemented	0005000001 0128	MOEST



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Establishment of school based committee in 285 Grand Aided secondary schools	NA	7,500,000.00	8,250,000.00	9,000,000.00	School base management committee established in schools	School base management committee established	50% School base management committee established	70% School base management committee established	85% School base management committee established	100% School base management committee established	0005000001 0130	MOEST
Student financing (Bursary award)	NA	55,000,000.00	60,000,000.00	65,000,000.00	Bursary awarded to student in tertiary institution	Bursary awarded to student in tertiary institution	Bursary awarded to student in tertiary institution	100% Bursary awarded to student in tertiary institution	100% Bursary awarded to student in tertiary institution	100% Bursary awarded to student in tertiary institution	0005000002 0106	MOEST
Mathematics improvement project	NA	20,000,000.00	20,000,000.00	20,000,000.00	Mathematics project improved	Mathematics Olympiad	NII	100% Mathematics Olympiad	100% Mathematics Olympiad	100% Mathematics Olympiad	0005000001 0115	MOB&P
Payment of WAEC Fees, JAMB/scholarship (SIP)	NA	100,000,000.00	110,000,000.00	120,000,000.00	WAEC Fees paid	Sss3 student WAEC Fees paid	NII	100% Sss3 student WAEC Fees paid	100% Sss3 student WAEC Fees paid	100% Sss3 student WAEC Fees paid	0005000001 0103	MOEST
Subsidy for state Examination: basic 6 evaluation Examination.	NA	46,000,000.00	50,000,000.00	55,000,000.00	Basic 6 evaluation paid	46 000 pupils Evaluation paid	NII	46,000	49,000	52,000	0005000001 0144	MOEST
Construction of additional office complex for ministry of Education and Renovation of upstairs block.	NA	10,000,000.00	31,000,000.00	12,00,000.00	Office complex Constructed& one story building renovated	100 capacity Office complex Constructed& one story building renovated	NII	50% of 100 capacity Office complex Constructed& one story building renovated	80% of 100 capacity Office complex Constructed& one story building renovated	100% of 100 capacity Office complex Constructed& one story building renovated	0005000001 0183	MOEST



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Government intervention on ICT park/Hub(SIP)	NA	50,000,000	50,500,000	51,000,000	ICT park/Hub established	Functional ICT centre in various places	NA	2 centres per each Senatorial District	4 centres per each Senatorial District	6 centres per each Senatorial District	MOEST
Provision of motorcycles for 21 area evaluators (inspectors) in 21 LGAs	NA	2,250,000	3,500,000	4,000,000	motorcycles for area evaluators (inspectors) in provided	21 motorcycles for area evaluators (inspectors) in provided	Nil	21 motorcycles for area evaluators (inspectors) in provided	21 motorcycles for area evaluators (inspectors) in provided	21 motorcycles for area evaluators (inspectors) in provided	MOEST
Renovation and expansion of learning environment in 42 schools 2 per local government (GYB legacy/Model school project	NA	100,000,000	600,000,000	700,000,000	Schools building renovated	42 Schools building renovated	Nil	42 Schools building renovated	42 Schools building renovated	42 Schools building renovated	MOEST
Scholarship for teachers in training/Medicine students farmed out in other university	NA	80,000,000	110,000,000	120,000,000	Number of teachers in training/Medicine students a warded	400 Number of teachers in training/Medicine students a warded	Nil	400 Number of teachers in training/Medicine students a warded	400 Number of teachers in training/Medicine students a warded	400 Number of teachers in training/Medicine students a warded	MOEST
Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	NA	10,000,000.00	11,300,000.00	12,000,000	Store restructured	One store restructured	Nil	50% of One restructured	80% of One restructured	100% of One restructured	
Computerization in 21Centre's	NA	38,000,000.00	41,800,000.00	45,600,000.00	computers installed	21 computers installed& internet facilities in 40 Centre's	Nil	21 computers installed& internet facilities in 40 Centre's	21computers installed& internet facilities in 40 Centre's	21 computers installed& internet facilities in 40 Centre's	MOEST
Construction of Headquarter and 21 Offices for Quality Assurance and furnishing.	NA	15,000,000.00	16,000,000.00	18,000,000.00	Offices Constructed	Head quarter & 21area Offices constructed	Nil	Head quarter & 21area Offices constructed	Head quarter & 21area Offices constructed	Head quarter & 21area Offices constructed	MOEST



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Preparation of school lands for agriculture & Agricultural vocational courses in 21 schools in 21 LGAS	NA	20,000,000	22,000,000	24,000,000	Farm land constructed/vocational courses	285 school with farm land	Nil	285 school with farm land	285 school with farm land	285 school with farm land	0005000004 0106	MOEST
Fencing of school land across state	NA	0	110,000,000	120,000,000	Number of school land fenced	20 schools land fenced	Nil	25 schools land fenced	25 schools land fenced	25 schools land fenced	0005000002 0152	MOEST
Provision of learning infrastructure in public school	NA	50,000,000	55,000,000	60,000,000	Number of teaching aids provided	500 teaching aids provided	Nil	500 teaching aids provided	500 teaching aids provided	500 teaching aids provided	0005000002 0153	MOEST
Strengthening guardian and counseling centers in the 3 Senatorial Districts	NA	10,000,000.00	11,000,000.00	12,000,000.00	Guardian and counseling Centre's Constructed	3 Guardian and counseling Centre's Constructed	Nil	Guardian and counseling centres Constructed	Guardian and counseling centres Constructed	Guardian and counseling centres Constructed	0002000001 0118	MOEST
Renovation of Community Secondary School Agassa and Two Others	NA	100,000,000.00	110,000,000.00	120,000,000.00	Secondary school Renovated	Community Secondary School Agassa renovated	Nil	Community Secondary School Agassa renovated	Community Secondary School Agassa renovated	Community Secondary School Agassa renovated	0002000003 0108	MOEST
Kogi wide academic Excellent commendation (4 th edit)	NA	10,000,000	11,000,000	12,000,000	Academic excellent competition.	Academic Excellent competition Mathematics & English	Nil	Academic Excellent in Maths & Eng.	Academic Excellent in Maths & Eng	Academic Excellent in Maths&Eng	0005000001 0140	MOEST
Renovation/ Rehabilitation of Schools and Perimeter fencing across the State (All LGA)	NA	60,000,000	66,000,000	72,000,000	Schools renovated fence constructed	105 schools renovated	Nil	100%schools renovated	100% schools renovated	100% schools renovated	0005000001 0141	MOEST



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Staff training	NA	10,000,000.00	11,000,000.00	12,000,000.00	Teachers trained	4,484 teachers trained	Nil	4,484 teachers trained	4,484 teachers trained	4,484 teachers trained	MOEST
Accreditation of Technical school courses (Ankpa, Idah, Oboroke and Mopa	NA	10,000,000	11,000,000.00	12,000,000.00	Number of courses accredited	10 courses accredited	Nil	10 courses accredited	10 courses accredited	10 courses accredited	MOEST
Renovation of Abdulaziz Atta memorial school ,Okene	NA	100,000,000	110,000,000	120,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated	MOEST
00050000040118 Renovation of GSS Ogaminana, Adavi	NA	100,000,000	110,000,000	120,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated	MOEST
00050000040119 Renovation of Okene secondary school	NA	75,000,000	85,000,000	95,000,000	School Renovated	One School Renovated	Nil	One School Renovated	One School Renovated	One School Renovated	MOEST
Provision of equal access to quality Education (ECCD/BASIC)	NA	100,000,000	100,100,000	100,200,000	No of People and Student Educated	Student Educated	NA	70% of Student Educated	80% of Student Educated	90% of Student Educated	MOEST
Inclusive Education learners with special need	NA	50,000,000	55,000,000	60,000,000	No of Special need Educated	Special need Student Educated	NA	50% of special need student educated	50% of special need student educated	50% of special need student educated	MOEST
Upgrading of science laboratory in all special science secondary schools	NA	20,000,000	25,000,000	30,000,000	No of science laboratory secondary school upgraded	Science laboratory in secondary school upgraded	NA	50% science laboratory in secondary school upgraded	60% science laboratory in secondary school upgraded	70% science laboratory in secondary school upgraded	MOEST



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Reduction of out of school children Rate from 60% to 45% programme	NA	50,000,000	50,000,000	60,000,000	60,000,000	53500000	53500000	60,000,000	NA	Out-of-school-children-reduced	NA	45% out of school children reduced	35% out of school children reduced	00050000010148	Moest
Establishment of university science and technology osara	NA	30,000,000	40,000,00	50,000,000	50,000,000	15150000	15000000	15000000	NA	Awareness on the Establishment of University of Science & Technology	NIL	60% Awareness created	80% Awareness created	00050000020154	Moest
00020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	NA	15000000	15000000	15150000	15150000	15150000	15000000	15000000	NA	The offices are in used	NA	Headquarter Office constructed	All the Offices furnished		Moest
00040000030131 Renovation/Expansion of University Clinic	NA	60,000,000	60,000,000	60600000	60600000	60600000	60,000,000	60,000,000	NA	Increased in numbers of rooms for more services	NA	Renovations	% increase in services		KSU
00050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books	NA	53500000	53500000	54035000	54035000	54035000	53500000	53500000	NA	More space and Books for readers	Library in Place	Full renovation of the library	More books provided		Moest
00050000010123 Supply of Customised Exercise Books.	NA	20981025	0	0	0	0	0	20981025	NA	Availability of Customised Exercise Books in use by the Students	NA	75% supply of Customised exercise to Students	-		Moest



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)	NA	10000000	50000000	505000000	e-library and CBT Centres in place	Accessibility of e-library and CBT centres in different location	NA	20% e-library and CBT Centres in place	30% e-library and CBT Centres in place	40% e-library and CBT Centres in place	Moest
00050000010150 Renovation/Remodelling of Secondary Schools Across the State	NA	400000000	400000000	404000000	Secondary Schools Across the State renovated	Increased numbers of class rooms available	NA	20% State secondary schools renovated	30% State secondary schools renovated	40% State secondary schools renovated	MOEST
00050000010151 Renovation of Oguu Community Special Secondary School	NA	100000000	100000000	101000000	Oguu Community Special Secondary School renovated	Increased numbers of class rooms available	NA	40% completion of the School Renovated	70% completion of the School Renovated	100% completion of the School Renovated	MOEST
00050000020101 Accreditation of Courses in College of Education (COE), Ankpa	NA	600000000	700000000	707000000	Courses in College of Education (COE), Ankpa accredited	Number of courses satisfied.	NA	60% courses in COE Ankpa accredited	80% courses in COE Ankpa accredited	100% courses in COE Ankpa accredited	COE Ankpa
00050000020102 Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	NA	100960000	300000000	303000000	Kogi State Polytechnic Lokoja Projects executed including purchase of vehicle	More number of functional vehicles and projects seen	NA	40% identified project completed	45% identified project completed	50% identified project completed	Kogi Poly
00050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja	NA	1285606	1285606	1298462	Courses in Kogi Poly accredited	Number of courses satisfied.	NA	60% courses in Kogi Poly accredited	80% courses in Kogi Poly accredited	100% courses in Kogi Poly accredited	Kogi Poly
00050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	NA	60480000	60480000	61084800	Laboratories for Engineering Courses in Kogi State	Functional Laboratories for Engineering Courses in	NA	30% Laboratories for Engineering Courses in	40% Laboratories for Engineering Courses in	50% Laboratories for Engineering Courses in	Kogi Poly



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

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



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

00050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy	NA	500000000	500000000	500000000	Curriculums and Teaching Aids for Mass Literacy provided	NA	Curriculums and Teaching Aids for Mass Literacy available	Curriculums and Teaching Aids for Mass Literacy provided	NA	3,000	4,000	5,000	MOEST
00140000010120 Connection of NKFI Electricity to National Grade	NA	60000000	1000000	1000000	NKFI Electricity connected to National Grade	Full power supplied	Full power supplied	NKFI Electricity connected to National Grade maintained	Nig-Korea	100% NKFI Electricity connected to National Grade completed	NKFI Electricity connected to National Grade maintained	NKFI Electricity connected to National Grade maintained	Nig-Korea
00050000040123 Special Education (learners with special need)	NA	30000000	30000000	30300000	Special Education (learners with special need) carried out	Special Education going	Special Education on going	15 communities in each LG have Special Education (learners with special need)	MOEST	5 communities in each LG have Special Education (learners with special need)	10 communities in each LG have Special Education (learners with special need)	15 communities in each LG have Special Education (learners with special need)	MOEST
00060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	NA	20000000	33205426	33537480	Perimeter Fencing for Nigeria-Korea friendship Institute constructed	Perimeter Fencing available	Perimeter Fencing available	50% Perimeter Fencing completed	Nig-Korea	30% Perimeter Fencing completed	40% Perimeter Fencing completed	50% Perimeter Fencing completed	Nig-Korea
Education for All/SDG4	NA	10,000,000.00	11,000,000.00	12,000,000.00	Awareness created	Awareness created in town and villages	Awareness created in town and villages	100% Awareness created in town and villages	MOEST	100% Awareness created in town and villages	100% Awareness created in town and villages	100% Awareness created in town and villages	MOEST
Girl Child Education in UBE/POST BASIC	NA	50,000,000	55,000,000	60,000,000	No of girl child Educated	Girls Child Educated	Girls Child Educated	90 % Girls Child Educated	MOEST	70 % Girls Child Educated	80 % Girls Child Educated	90 % Girls Child Educated	MOEST



3.6 Justification

The priorities and policies that informed the Ministry's 2021- 2023 revised document were premised on high impact interventions for the achievement of the revised sector goals.

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

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

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

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



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

With the MTSS approach, which is result-based budget all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the Let's Do More Agenda of the State Government, which came after the New Direction Blue Print policy framework. Consequently, the sector will be able to assess progress of the MTSS key performance indicators (KPIs) and the cost effectiveness of the budgeted expenditure.

3.7 Result Framework

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

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

3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2021-2023 for Education sector, it is anticipated that all the Agencies of Ministry of Education, Science and Technology sector would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Education, Science and Technology; State Universal Basic Education Board (SUBEB), Sciences, Technology and Technical Education Board (STTEB), Teaching Services Commission (TSC), State Library Board (SLB), Adult and Non Formal Education (ANFE), and Tertiary Institutions would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 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 2021 financial year.



CHAPTER 4

Three Year Expenditure Projections Monitoring and Evaluation

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

S/No	ITEM	2021	2022	2023
1	Personnel Costs	12,237,284,444.00	11,789,200,173.00	11,907,092,174,73
2	Overhead costs	1,498,194,709.00	1,860,288,619	1,878,891,505
3	Capital Expenditure	3,962,711,709.00	7,567,450,579.00	7,643,125,084,79
4	Total Allocation	31,181,943,862	21,216,939,371	21,429,108,764.52

4.1 Performance Monitoring and Evaluation

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

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

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

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Esp. (Capital & Recurrent.)	Rate of Implementation (%)	Variance
2018	17,537,298,384	9,521,646,437	54%	8,015,651,947
2019	20,538,502,154	13,393,329,598	65%	7,145,172,556
2020	17,698,190,862	11,378,841,230.67	64%	6,319,349,631.33
Total	55,773,991,400	34,293,817,265.67	183%	21,480,174,134.33



4.2 Public Involvement

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



CHAPTER 5

Outline MTSS Timetable

Figure 1: MTSS Timetable

Activities	Jan.	Feb.	March	April	May	June	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												
Make Operational Plan												



5.1 Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Data Sources
Increased percentage (%) of people that can read and write	MOEST &Tertiary institutions
5 credit including Math's& English.	NECO/WAEC
Skills acquired	MOEST &Tertiary institutions
Output KPIs	Data Sources
85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1	MOEST &Tertiary institutions
3 Guardian and counselling Centre's Constructed	MOEST &Tertiary institutions
Physics and chemistry kits supplied	MOEST &Tertiary institutions
Science laboratory in secondary school upgraded	MOEST &Tertiary institutions
500 teaching aids provided	MOEST &Tertiary institutions
Mill Basketball, shell cup, copa coca cola Football(0-17)	MOEST &Tertiary institutions
Primary and secondary school renovated	MOEST &Tertiary institutions
Special need Student Educated	MOEST &Tertiary institutions
400 Number of teachers in training/Medical students awarded	MOEST &Tertiary institutions
100 capacity library renovated and reading desks and chairs supplied	MOEST &Tertiary institutions
Data analyzed	MOEST &Tertiary institutions
School census managed	MOEST &Tertiary institutions
Sector plan implemented	MOEST &Tertiary institutions
School base management committee established in schools	MOEST &Tertiary institutions
150 ,000 Number of pupils and student s Covered	MOEST &Tertiary institutions



250,000 Number of pupils ,students &Teachers Covered	MOEST &Tertiary institutions
200 capacity resource Centre constructed	MOEST &Tertiary institutions
46 000 pupils Evaluation paid	MOEST &Tertiary institutions
21 motorcycles for area evaluators {inspectors} in provided	MOEST &Tertiary institutions
21 computers installed& internet facilities in 40 Centre's	MOEST &Tertiary institutions
Bursary awarded to student in tertiary institution	MOEST &Tertiary institutions
Mathematics Olympiad	MOEST &Tertiary institutions
Sss3 student WAEC Fees paid	MOEST &Tertiary institutions
100 capacity Office complex Constructed& one story building renovated	MOEST &Tertiary institutions
42 Schools building renovated	MOEST &Tertiary institutions
4 Schools: TSC Egbe, AAMC Okene, Ochaja boys & girls school &Crowther Memorial col upgraded	MOEST &Tertiary institutions
Out-of-school-children-reduced	MOEST &Tertiary institutions
Head quarter & 21area Offices constructed	MOEST &Tertiary institutions
3 Guardian and counseling Centre's Constructed	MOEST &Tertiary institutions
285 school with farm land	MOEST &Tertiary institutions
Girls Child Educated	MOEST &Tertiary institutions
Academic Excellent competition Mathematics &English	MOEST &Tertiary institutions
Awareness on the Establishment of	MOEST &Tertiary institutions



Awareness on the Establishment of University of Science & Technology	MOEST &Tertiary institutions
20 schools land fenced	MOEST &Tertiary institutions
105 schools renovated	MOEST &Tertiary institutions
4,484 teachers trained	MOEST &Tertiary institutions
One School Renovated	MOEST &Tertiary institutions
Student Educated	MOEST &Tertiary institutions
2000 soap, 3,000 disinfectant and 2,500 sanitizer	MOEST &Tertiary institutions
One Technology incubation Centre established	MOEST &Tertiary institutions
Awareness created in town and villages	MOEST &Tertiary institutions
42Equipment provided	MOEST &Tertiary institutions
Population of student covered	MOEST &Tertiary institutions
One store restructured	MOEST &Tertiary institutions
Community Secondary School Agassa renovated	MOEST &Tertiary institutions
10 courses accredited	MOEST &Tertiary institutions

5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 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 year2019.
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 Organisational Arrangements

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

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

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

