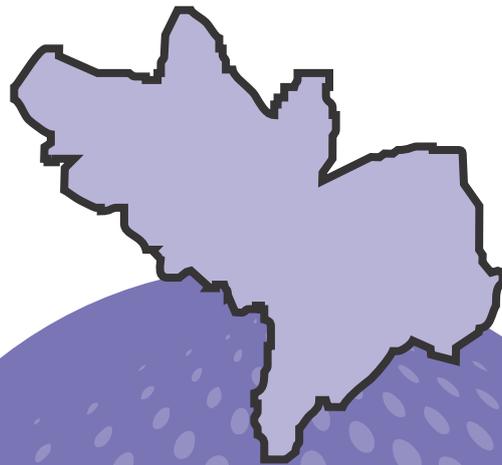




KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)



## KOGI STATE MINISTRY OF HEALTH



2022-2024

# MEDIUM TERM SECTOR STRATEGY (MTSS)

JUNE, 2021

PREPARED BY  
MINISTRY OF HEALTH  
STATE SECRETARIAT COMPLEX, PHASE II, LOKOJA, KOGI STATE.



## FORWARD

MTSS is a 3-year Planning Strategy from where the annual budget framework is derived. It spells out government agenda, programs and activities to achieve a healthy population to drive productions and productivity. The Health MTSS also spells out goals of the health sector and its programs and expected outcomes as contained in the rebranded New Direction Blue Print of Let' Do MORE of the present administration, a pursuant to achieving the SDGs targets. The impact of these activities is monitored and evaluated through in-built mechanism.

The MTSS is meant to enforce Budget compliance and also prioritize programs and activities in the annual budget.

Strict compliance to Budget execution brings to an end the notion that annual Budget is an annual ritual. This would go a long way in curbing the issue of abandoned projects that had hitherto bewildered our economy and society, because projects and programs that cannot be completed within a year budget framework are rolled over to the following year.

This would at the end help the State in her bid to ensure universal health coverage and further meet WHO standard of making health care services available, accessible and affordable to all in Kogi State.

MTSS exercise is coming at a very challenging but appropriate time for the health sector, as it is overwhelmed by the effects of COVID-19 Pandemic, Gunmen, Bandits and Terrorists. Expectedly, the health workers are on the front line in the overall COVID-19 containment and management efforts and, in the process, many have contracted the virus while some have paid the supreme price, thereby further compounding the manpower deficit in the sector, to confront the virus. In view of this, the health sector requires considerable appropriation to procure the required medical equipment, expand medical facilities and boost the overall strategic response initiatives. Happily, this exercise, at this time, has provided us the opportunity to review our priorities, to address the emerging issues.

A handwritten signature in green ink, appearing to read 'Saka Haruna Audu'.

**Dr. Saka Haruna Audu**  
Hon. Commissioner for Health  
Kogi State



## ACKNOWLEDGMENT

As a Ministry, we greatly appreciate the leadership of His Excellency Alhaji Yahaya Bello, the Executive Governor of Kogi State for creating enabling environment for the production of the Health MTSS and the commitment of his administration to improving healthcare service delivery in the Kogi State. This has renewed the confidence of the people in governance.

I wish to appreciate my Hon. Commissioner, Dr. Saka Haruna Audu, for the support and encouragements he gave in every bit of the process. This, no doubt, contributed immensely to the quick delivery of the document.

I would also like to acknowledge the valuable contributions of the members of the sector planning team, their efforts in ensuring the compilation of the MTSS. The Director and Staff of Planning, Research and Statistics of the Ministry of Health contributed greatly to the success of this work. I also want to appreciate the technical support and quality assurance provided by the Budget Team, Ministry of Finance, Budget and Economic Planning during the process of developing this documents.

A handwritten signature in black ink, appearing to read 'Babamaji'.

**BABAMAAJI DANLADI ABUBAKAR,**  
Permanent Secretary,  
Ministry of Health



## ABBREVIATION

|                   |   |  |
|-------------------|---|--|
| MTSS              | - | Medium Team Sector Strategy  |
| NTDs              | - | Neglected Tropical Diseases  |
| SDGS              | - | Sustainable Development Goals  |
| WHO               | - | World Health Organization  |
| NHSDP             | - | National Health Strategic Development Plan                             |
| SSHDP             | - | State Strategic Health Development Plan                                |
| <b>MFB&amp;EP</b> | - | Ministry of Finance, Budget and Economic Planning                      |
| HPRS              | - | Health Planning Research and Statistics                                |
| MMR               | - | Maternal Mortality Rate  |
| IMR               | - | Infant Mortality Rate  |
| LEB               | - | Life Expectancy of Birth   |
| WEBA              | - | Women in Child Bearing Age   |
| TBA               | - | Traditional Birth Attendant  |
| HIV               | - | Human Immune Virus   |
| AIDs              | - | Acquired Immune Deficiency Syndrome                                    |
| MDGs              | - | Millennium Development Economic Empowerment Development Strategy Goals |
| NEPADS            | - | New Partnership for African Development                                |
| NEEDS             | - | National Economic Empowerment Development Strategy                     |
| KOSEEDS           | - | Kogi State Economic Empowerment Development Strategy                   |
| HTS               | - | HIV, Testing and Services  |
| PMTCT             | - | Prevention of mother to child Transmission                             |
| ART               | - | Anti- Retroviral Treatment   |



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# CHAPTER 1

## Introduction

### 1.1 Aims and Objectives of the Document

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

MTSS outlines the projects and programs that will be carried out in a sector over a three-year period and answer questions like:- how much each programs and project will cost;

- where the funding for the projects comes from;
- Who will execute the projects; and
- When to execute the projects.

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

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

This Medium-Term Sector Strategy (MTSS), covering the period of 2021-2023 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, LET'S DO MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Health 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 among Key policy makers from the sector on the process. As part of preparatory activities, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Membership of the Health sector team comprises of the Hon. Commissioner Ministry of Health, 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 Health 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 2020 fiscal year.
2. Establish the performance status for 2020; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.



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

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

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

- a) Review of existing High-Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust such as Let's Do MORE Blueprint.
- b) Clearly articulates medium-term (three years) goals and programs against the background of the overall goals and the attainment of the overall policy thrust of the State.
- c) Identifying and documenting the key initiatives (that is, projects and programs) that will be embarked upon to achieve goals and objectives as enshrined in Let's Do MORE 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 Health Sector MTSS 2022-2024 is embedded with the following programmes:

- i. Expansion/Up-grading of Health Facilities;
- ii. Access to Primary Health Care;
- iii. National Health Insurance Scheme Project;
- iv. Control and Prevention of HIV & AIDS;
- v. Control and Prevention of Common Killer Diseases.

With this State level goals:

- i. Availability of Health Care Services to all;
- ii. Accessibility of Health Care Services to all;
- iii. Health Care Services affordable by all;
- iv. Improve Health care services through control and prevention of diseases.

The Health Sector goal is stated below:

- i. To strengthen health care delivery;
- ii. Increase access to improve health care services;
- iii. To improve health status of Kogi State people;
- iv. To prevent and control different types of diseases.

Above all, the Health Sector MTSS 2022-2024 is targeting the following outcomes:

- i. To increase life expectancy;
- ii. Reduction in Maternal and Infant Mortality Rate;
- iii. To Improve Access to General Health Care;
- iv. Reduce prevalence of HIV/Aids;
- v. Reduce prevalence rate of preventable diseases.

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

Kogi State Health Sector MTSS 2022-2024 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.



Chapter two deals with the Sector and Policy in the State Health Sector MTSS 2022-2024 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and 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-year expenditure projections as performance monitoring and evaluation and public involvement.

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



## CHAPTER 2

### The Sector and Policy in the State

#### 2.1 A brief background of the State

Kogi State is one of the thirty-six (36) states that constitute the Federal Republic of Nigeria. Located in the North-Central geopolitical zone of Nigeria; the State was carved out of the Benue and Kwara States on 27th August 1991. As per 1999 Constitution of Federal Republic of Nigeria, the State comprises 21 Local Government Areas, (239 wards) which are divided into 25 State Constituencies, grouped into 9 Federal Constituencies and 3 Senatorial Districts.

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

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

Northern Boundary: Niger, Nassarawa and FCT.

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

Eastern Boundary: Benue, Anambra and Enugu.

Kogi State is structured into 21 Local Government Areas and it comprises three major ethnic groups i.e. Igala, Ebira/Egbura and Okun (Yoruba) other minor groups include - Bassa Kwomu, Bassa Nge, Kakanda, Kupa, Ogori/Magongo, Nupe, Oworo, Gwari etc.

#### Climate

Kogi State has an average maximum temperature of 33.2°C and average minimum of 22.8°C. Lokoja, the State capital is generally hot throughout the year. The State has two distinct weathers, the dry season, which lasts from November to March and rainy season that last from April to October. Annual rainfall ranges from 1,016mm to 1,524mm. The vegetation of the State consists of mixed leguminous (guinea) woodland to forest savannah. Wide expanse of FADAMA in the river basin and long stretches of tropical forest in the Western and Southern belts of the State.

#### Demography



Kogi State has a total land area of 28,313.53 square kilometers and a projected population of 4.5 million people (2016 On line). 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 Osoyo 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           |
| <b>TOTAL State Population</b> | <b>1,672,903</b> | <b>1,641,140</b> | <b>3,314,043</b> |

\*Sources: National Population Census 2006



### Local Government Areas

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

**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, and orange .Cashew nuts are produced in Ijumu and Kabba/Bunu and Dekina LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 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 (*tectona grandis*) and pulp wood are being planted in different parts of the State. Other basic economic activities include the unincorporated private sector with farmers, fishermen, artisans and people in other activities such as mechanics, vulcanizes, electricians, carpenters, bricklayers, plumbers and traders.

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



Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given for the 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 resources are land, water, minerals, agriculture and forestry, hydro power and electricity. Ajaokuta iron and steel and the 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 endowments 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 groundnut etc) other Crops include 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 Itope are raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe, clay obtained in many part 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.**

There are three tiers of Health Care Delivery Services in Kogi State, namely: - Primary, Secondary and Tertiary. Ministry of Health is responsible for the overall supervision of the health system. It also oversees all parastatals and Health Training institutions under it with the exception of Specialist Hospital, Lokoja that is under the watch of Government House in accordance with the Law that established it. There is a Kogi State Hospitals



Management Board (HMB) that coordinates and supervises the day to day management of 63 number(s) of Secondary Health Care facilities. Kogi State Health Insurance Agency with a mandate to provide every resident of Kogi State have equitable access to quality and affordable health care services irrespective of socioeconomic status to ensure Universal Health Coverage.

Kogi State Primary Health Care Development Agency Coordinates and supervises 856 public Primary Health Care facilities. There are also 3 tertiary health care facilities and 163 registered Private Health Care facilities respectively.

Demand for Health Care Delivery Services has continued to increase due to sensitization and mobilization of the citizenry. For instance, outpatient facility attendance in year 2015 - 2016 grew from 375,963 to 445,582 (15%) thus the potential growth in demand for health care delivery services is in the affirmative. However, critical issues like Human Resource for Health and Financial access are militating factors to this potential grow in demand.

### 2.3 The Sector Current Situation

Kogi State Health System, in line with the National Health Care Policy operates within the three-tier framework, with concentration on the Secondary level of Care. Though three tertiary Health facilities are operational in the State, the supervisory role on the provision of primary Health services in the Local Government Authorities had enhanced the data generation and referral practices in view of the operation of the Primary Health Care Development Agency (PHCDA).

1. Kogi State had won the Bill-gate award on the implementation of Immunization activities, on area where the Federal Government had an international award of complete eradication of Polio in year 2014
2. Many old Health institutions were rehabilitated through the Millennium Development Goals Projects in the State and a number of other Health Institutions were upgraded to provide for the need of the people.
3. However, the gains of this investments were truncated by the economic down turn as evidenced by:
  - Increase in disease burden,
  - Absence of professional staff in the health facilities
  - Out of stock syndrome for prescriptions.
  - Obsolete equipment.



- Lack of power and water supply.
- Absence of operational Health financing mechanism
- None existence of Public, Private Partnership model
- Uncoordinated donor - recipient activities and a host of others.

Health Status indicator as applied to Kogi State includes the following: -

- MMR, -556/100,000
- IMR -128/100
- L-E-B -50 Years
- Less than 1 USD -62.4%
- Penta 3 -71%
- Annual growth rate -3%
- Malaria mortality rate -156/100,000
- Immunization coverage -54%
- Vitamin A Supplementation-33.7%
- Mosquito Net Usage -1.9%
- Exclusive breast feeding -11%
- Sanitation 35% urban 25% rural
- Safe Drinking water 65% Urban 30% rural
- Knowledge of HIV male 21% Female 18%
- HIV prevalence rate 1. 4%

**Population Projection for year 2022 - 2024**

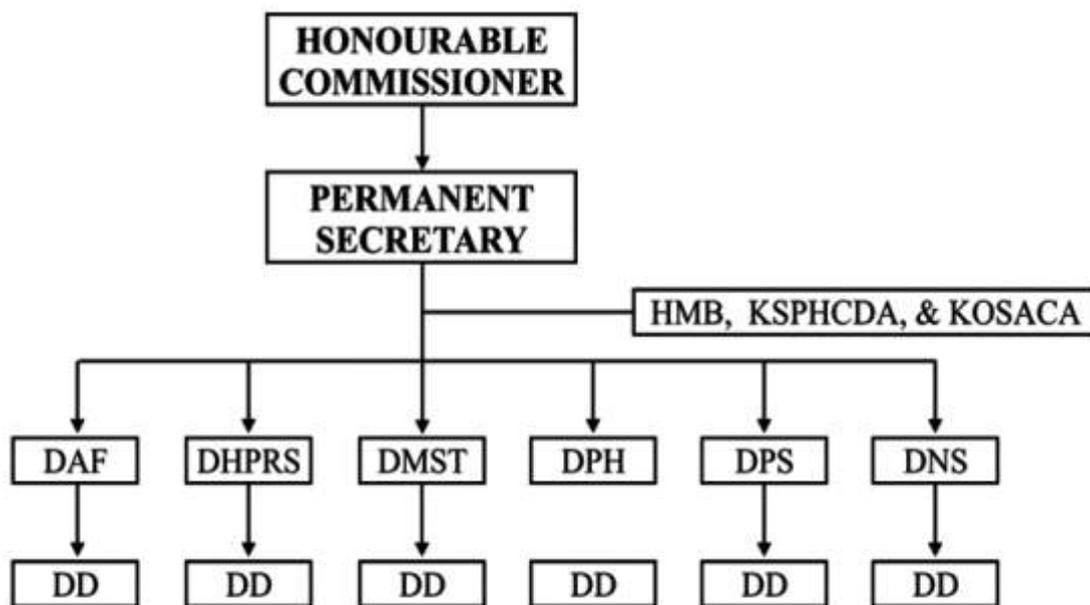
| Subject            | 2021      | 2022      | 2023      |
|--------------------|-----------|-----------|-----------|
| Total Population   | 4,586,958 | 4,724,567 | 4,866,304 |
| Under 5 years, 20% | 917,392   | 944,913   | 973,261   |
| Under 1 year, 4%   | 183,478   | 188,983   | 194,652   |
| WCBA 22%           | 1009131   | 1039 405  | 1070587   |
| Pregnant women 5%  | 229348    | 236228    | 243315    |
| Annual growth rate | 3%        | 3%        | 3%        |



The key challenges in the Health System include the following: -

- a. Shortage of staff, occasioned by retirement without replacement of professional Staff.
  - b. Over concentration of support staff
  - c. High level of attrition due to disparity in the payment of salary to health workers
  - d. Low level of motivation
- (2) Excessive influence of the politicians on the health system. The professionals have limited rights and privileges in the administration of the health system.
- (3) Low level of funding; the implementation of a health financing mechanism is a sure way to relief the state of the burdens of budgetary provisions for the health system but this subject seems neglected by successive administrations.
- (4) The dismal lack of interest in health system research has made the state to be incapable of generating their data for comparison with what international organization like making available.

## 2. 4 OVERVIEW OF THE SECTORS INSTITUTIONAL STRUCTURE.



**KEY:**

DAF - Director Administration and Finance  
DHPRS - Director Health Planning, Research and Statistics  
DMST - Director Medical Services and Training  
DPH - Director Public Health

DPS - Director Pharmaceutical Services  
DNS - Director Nursing Services  
DD - Deputy Director



The sector is structured to carry out its statutory responsibilities in line with the National Health Act. The Honorable Commissioner is the Chief Executive Officer while the Permanent Secretary is the accounting Officer.

There are Six Directorates headed by Directors with the following responsibilities: -

Directorate of Medical Services and Training: This directorate is responsible for policy formulation; control and regulation of secondary (contrive) health care services.

Directorate of Pharmaceutical services: The directorate is responsible for enforcement of drugs policies, procurement, storage and distribution of drugs, etc.

Directorate of Health Planning, Research and Statistics: This directorate is responsible for Development of Plans, Monitoring and Evaluation, Data collection and initialization of information for informed decision-making process, research activities etc.

Directorate of Administration and Finance: The department is saddled with personnel, and financial matters

Directorate of Nursing Services: The directorate Regulates, formulates and implements policies that relate to Nursing Education and Practice.

Directorate of Public Health Services: The department responsible for the implementation of National policies, that address Public Health Issues, carries out Health Promotion Training and development of public health staff.

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

### **2.5.1 MISSION STATEMENT**

To develop and implement appropriate policies and programs as well as undertake other necessary action that will strengthen the Health System to be able to deliver effective quality, equitable and affordable Health Care.

### **2.5.2 VISION STATEMENT**

To reduce morbidity and mortality rates due to communicable diseases to barest minimum, reverse the increasing prevalence of non-communicable diseases; meet global targets on the elimination and eradication of diseases and significantly increase the life expectancy and quality of life of Kogi People.

### **2.5.3 CORE VALUES**

- Professionalism
- Interdependence



- Leadership
- Integrity
- Prudence

## 2. 6 SECTOR POLICY THRUST

The major thrust of health policy is to improve access to healthcare and improve the efficiency of the healthcare delivery system. Kogi State Government will provide community oriented primary healthcare services and ensure the improvement of health indicators in the State.

Health is on concurrent legislative list and the local government, state and the federal authorities have the right to design and define the contents of their provision within the peculiarity of their situation as long as it does not contradict the position of a higher authority on the same subject.

It is on this note that Nigeria adopted national health care policy that is within the frame work of NEPAD. (A pledge by all African Nations on common vision and conviction that they have pressing duty to poverty eradication and place self on path to sustainable growth & development).

The MDGs and NEEDS were meant to be domesticated at the State level as SEEDS.

### Policy Definition

In view of the above, the sector policy for health is centered on the world health assembly's assertion that primary health care is the corner stone of the members National Health Policy. It is the basic philosophy and strategy.

This strategy, in Kogi State is geared toward a level of wellbeing with which the people shall lead a socially and economically productive live at the highest possible level with the aid of structured interventions.

### Implementation

The National Health Service is made up of three levels with a corresponding level of authority through an interwoven supervisory mechanism that encourages modeling in the spirit of leadership by example.

The Local Authorities are responsible for the provision of primary health services.

The State Authorities are responsible for the provision of secondary health services.



The Federal authority is responsible for the provision of tertiary health services but the interwoven supervisory mechanism and local peculiarity supports the federal authority to provide both models of primary and secondary health care while the states with enough resources may venture into the provision of tertiary health services.

This definition does not undermine the positions of nongovernmental organizations that aggregate informal sector resources to provide for health services.

In Kogi State, about twenty-Seven percent of the health facilities are nongovernmental and they provide for about 60% of the population health care needs

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

This is a summary of how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in high level policy documents (Let's do MORE Blueprint, KOSEEDS, and Medium-Term Expenditure Plan). 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, Programs and Outcomes**

| S/N | State Level Goals  | Sector Level Goals                                 | Programs  | Outcomes  |
|-----|--|--|---|---|
| 1   | Availability of Health Care Services to all.                             | To strengthen health care delivery                 | Expansion/Up-grading Of Health Facilities         | To increase life expectancy                     |
| 2   | Accessibility of Health Care Services to all.                            | Increase access to improve health care services.   | Access to Primary Health Care.                    | Reduction in Maternal and Infant Mortality Rate |
| 3   | Health Care Services affordable by all.                                  | To improve health status of Kogi State people.     | National Health Insurance Scheme Project          | To Improve Access To General Health Care        |
| 4   | Improve Health care services through control and prevention of diseases. | To prevent and control different types of diseases | Control and Prevention of HIV & AIDS.             | Reduce prevalence of HIV/Aids.                  |
|     |  |  | Control and Prevention of Common Killer Diseases. | Reduce prevalence rate of preventable diseases. |



**Table 2: Goals, programs and outcome deliverables**

| Sector Goals                                       | Programs   | Outcome Deliverables                            | KPI of Outcomes  | Baseline (i.e. Value of outcome in 2020)                | Outcome Target                                      |   |   |
|--|--|---|--|---|---|---|---|
|  |  |   |  |   | 2022  | 2023  | 2024  |
| To strengthen health care delivery                 | Expansion/Up-grading Of Health Facilities              | To increase life expectancy                     | Increase in access to maternal and child health services     | 48 years life expectancy                                | 49 years life expectancy                            | 50years life expectancy                             | 51 years life expectancy                                    |
| Increase access to improve health care services.   | Access to Health Care.                                 | Reduction in Maternal and Infant Mortality Rate | Increase in access to maternal and child health services     |   | 50% reduction in maternal and infant mortality rate | 55% reduction in maternal and infant mortality rate | 60% reduction in maternal and infant mortality rate         |
| To improve health status of Kogi State people.     | National Health Insurance Scheme Project               | To Improve Access To General Health Care        | Available of standard health packed (SHP)                    | -3 functional sites of CBHIS.<br>-Bill awaiting passage | Total flag off of formal sector programs            | Total population coverage & monitoring of sites.    | Monitoring of Implementation.                               |
| To prevent and control different types of diseases | Control and Prevention of HIV & AIDS.                  | Reduce prevalence of HIV/Aids.                  | Level of community and state involvement in service delivery | Coverage of HTS,PMTCT &ART is at 46%                    | Increase coverage of HTS,PMTCT &ART to 60%          | Increase coverage of HTS,PMTCT &ART to 75%          | Increase coverage of HTS,PMTCT &ART to HCT,PMTCT &ART to90% |
|  | Control and Prevention of Neglected Tropical Diseases. | Control and eliminate NTDs                      | Availability of NTDs medicine,                               | Coverage is at 81%                                      | Sustain the Coverage level                          | Sustain the Coverage level                          | Sustain the Coverage level                                  |



# CHAPTER 3

## The Development of Sector Strategy

### 3.1 Major Strategic Challenges

- Inadequate funding of the MTSS
- Inadequate Human Resource occasioned by shortage of Staff in the department of PRS
- Consultations were made difficult as the relevant Health Personnel to be consulted are mostly on field.
- Necessary Data not readily available.
- Poor Electricity supply in the Ministry.

### 3.2: Resource Constraints

Health sector funding has been inadequate and grossly below WHO standard of 15% of the annual budget to health. Even the limited fund has not been adequately released nor did the released properly channeling order of priority. Health sector performance report for year 2019 is highlighted as follows:

| A. REVENUE                      |                         |              |
|---------------------------------|-------------------------|--------------|
| Approved Revenue Estimates 2020 | Actual Collection 2020  | %performance |
| 427,624,308.00                  | 155,470,901.45          | 36.4%        |
| B. RECURRENT EXPENDITURES       |                         |              |
| Approved Estimates 2020         | Actual Expenditure 2020 | %performance |
| 7,558,968,093.00                | 3,560,657,811.27        | 47.1%        |
| C. CAPITAL EXPENDITURES         |                         |              |
| Approved Estimates 2020         | Actual Expenditure 2020 | %performance |
| 9,415,788,800.00                | 2,415,644,413.00        | 25.7%        |



**Table 3: Summary of 2020 Budget Data for the Sector**

| Item         | Revised Budget (N) in 2020 | Amount Released (N) in 2020 | Actual Expenditure (N) 2020 | Amount Released as % of Approved 2020 | Actual Expenditure as % of Releases 2020 |
|--------------|----------------------------|-----------------------------|-----------------------------|---------------------------------------|--|
| Personnel    | 6,975,592,123.00           | 3,432,582,842.00            | 3,432,582,842.00            | 49.2%                                 | 49.2%                                    |
| Overhead     | 583,375,970.00             | 128,074,969.27              | 128,074,969.27              | 21.9%                                 | 21.9%                                    |
| Capital      | 9,415,788,800.00           | 2,415,644,413.00            | 2,415,644,413.00            | 25.6%                                 | 25.6%                                    |
| <b>Total</b> | <b>16,974,756,893.00</b>   | <b>5,976,302,224.27</b>     | <b>5,976,302,224.27</b>     | <b>96.7%</b>                          | <b>96.7%</b>                             |

**Table 4: Summary of 2021 Budget Data for the Sector**

| Item         | Approved Budget (N) in 2021 | Amount Released (N) as at end March 2021 | Actual Expenditure (N) as at end March 2021 | Amount Released as % of Approved | Actual Expenditure as % of Releases |
|--------------|-----------------------------|--|---|----------------------------------|-------------------------------------|
| Personnel    | 6,380,558,699.00            | 1,227,662,400.465                        | 1,227,662,400.465                           | 19.2%                            | 19.2%                               |
| Overhead     | 771,878,831.00              | 63,702,667.17                            | 63,702,667.17                               | 8.25%                            | 8.25%                               |
| Capital      | 10,043,052,893.00           | 1,154,894,090.83                         | 1,154,894,090.83                            | 11.49%                           | 11.49%                              |
| <b>Total</b> | <b>17,195,490,423.00</b>    | <b>2,446,259,158.465</b>                 | <b>2,446,259,158.465</b>                    | <b>38.94%</b>                    | <b>38.94%</b>                       |

**Table 5: Summary of the Review of Ongoing and Existing Projects Scorecard**

(Ranked by Average score for Ongoing and Existing Projects and by Final Score for New Projects)

| S/N                                   | Project Title  | Criterion 1 | Criterion 2 | Criterion 3 | Criterion 4 | Criterion 5 | Average / Final Score | Rank | Justification |
|---------------------------------------|--|-------------|-------------|-------------|-------------|-------------|-----------------------|------|---------------|
| <b>On-going and Existing Projects</b> |  |             |             |             |             |             |                       |      |               |
| 1                                     | Accreditation of courses at College of Health Science Idah | 3           | 3           | 2           | 4           | 3           | 3                     | 1    | Important     |
| 2                                     | Accreditation of Courses in College of Nursing, Obangede   | 4           | 4           | 3           | 2           | 2           | 3                     | 1    | Important     |
| 3                                     | Accreditation of Training at KSUTH Anyigba                 | 3           | 3           | 1           | 1           | 4           | 2.4                   | 36   | Important     |



|    |   |   |   |   |   |   |     |    |           |
|----|---|---|---|---|---|---|-----|----|-----------|
| 4  | Alternative Energy Projects (Maintenance)   | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 5  | Basic Health Care Provision Fund (Government Cash Commitment)   | 3 | 2 | 3 | 2 | 3 | 2.6 | 32 | Important |
| 7  | Bello Health Intervention Programme (SIP) COVID-19 RESPONSE   | 1 | 1 | 1 | 1 | 2 | 1.2 | 70 | Important |
| 8  | Cancer Control Centre   | 3 | 2 | 3 | 2 | 3 | 2.6 | 32 | Important |
| 9  | Construction and Equipping of Kogi State Health Insurance Office Complex                                  | 3 | 2 | 3 | 2 | 3 | 2.6 | 32 | Important |
| 10 | Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA) | 2 | 3 | 2 | 2 | 3 | 2.4 | 36 | Important |
| 11 | Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)                                      | 2 | 3 | 2 | 2 | 3 | 2.4 | 36 | Important |
| 12 | Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)                             | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 13 | Construction of Additional Facilities at College of Nursing Obangede                                      | 2 | 3 | 3 | 2 | 3 | 2.6 | 32 | Important |



|    |   |   |   |   |   |   |     |    |           |
|----|---|---|---|---|---|---|-----|----|-----------|
| 14 | Construction of additional Facilities at College of Nursing, Obangede                       | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 15 | Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE                         | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 16 | Construction of General Hospital Icheke   | 2 | 2 | 2 | 2 | 3 | 2.2 | 44 | Important |
| 17 | Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah   | 1 | 3 | 3 | 2 | 3 | 2.4 | 36 | Important |
| 18 | Construction of Labouratory Call Room   | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 19 | Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE                        | 3 | 2 | 3 | 2 | 2 | 2.4 | 36 | Important |
| 20 | Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation | 3 | 2 | 2 | 2 | 2 | 2.2 | 44 | Important |
| 21 | Control of Emerging Public Health Disease COVID-19 RESPONSE                                 | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 22 | Drug Control Programme  | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 23 | E - Health COVID-19 RESPONSE  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 24 | Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE                                 | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 25 | Emergency Preparedness Response (EPR)   | 3 | 2 | 2 | 2 | 2 | 2.2 | 44 | Important |



|    |   |   |   |   |   |   |     |    |           |
|----|---|---|---|---|---|---|-----|----|-----------|
| 26 | Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)                 | 3 | 2 | 2 | 2 | 2 | 2.2 | 44 | Important |
| 27 | Furnishing of Administrative Block, Hostel and Clinic.                            | 3 | 2 | 2 | 2 | 3 | 2.4 | 36 | Important |
| 28 | Government Connect on Humanitarian and Emerging Epidemic (COVID-19)               | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 29 | Health Care Plus COVID-19 RESPONSE  | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 30 | Health Management Information System  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 31 | Health System Research  | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 32 | Incinerator 3 Nos COVID-19 RESPONSE   | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 33 | Kogi State Sustainable Drug Supply system.  | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 34 | Kogi State University Teaching Hospital, Anyigba (BD)                             | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 35 | Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 36 | Medical Tele Consultation and Free Call Centre                                    | 3 | 2 | 2 | 2 | 2 | 2.2 | 44 | Important |
| 37 | Mini Drugs Manufacturing Unit   | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 38 | National Health Account   | 3 | 2 | 2 | 2 | 2 | 2.2 | 44 | Important |



|    |  |   |   |   |   |   |     |    |           |
|----|--|---|---|---|---|---|-----|----|-----------|
| 39 | National Health Insurance Scheme/State Health Insurance Scheme   | 2 | 2 | 2 | 1 | 2 | 1.8 | 61 | Important |
| 40 | NPI Office Complex   | 3 | 2 | 2 | 1 | 2 | 2   | 58 | Important |
| 41 | PHYSIOTHERAPY MACHINES   | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 42 | Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE                          | 3 | 3 | 3 | 2 | 3 | 2.8 | 31 | Important |
| 43 | PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE                                  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 44 | Procurement of Drugs (State Medical Store) COVID-19 RESPONSE   | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 45 | Procurement of Four (4) Blood Banks  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 46 | Provision of Basic Medical Equipment for Training  | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |
| 47 | Provision of Incubator Machines  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 48 | Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |



|    |   |   |   |   |   |   |     |    |           |
|----|---|---|---|---|---|---|-----|----|-----------|
| 49 | Provision of Oxygen Plant   | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |
| 50 | Provision of Physiotherapy Machines   | 3 | 2 | 2 | 1 | 2 | 2   | 58 | Important |
| 51 | Provision of Ventilator Machines  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 52 | Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 53 | Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 54 | Purchase of Vehicles for Principal Officers of College of Nursing, Obangede   | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 55 | Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE                                 | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 56 | Rehabilitation of State Medical Store   | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 57 | Renal Dialysis Centre   | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |
| 58 | Renovation and Equiping of Eye Hospital and Cottage Hospital  | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 59 | Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE      | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |



|    |   |   |   |   |   |   |     |    |           |
|----|---|---|---|---|---|---|-----|----|-----------|
| 60 | Renovation of 3 Primary Health Care Centres (One in each Senatorial District) | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 61 | Renovation of Existing Structure at the College of Health Science, Idah       | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 62 | Renovation of Ministry of Health (Landscaping and Finishing)                  | 4 | 2 | 2 | 1 | 3 | 2.4 | 36 | Important |
| 63 | Renovation of Mortuaries in the State (1 Per Senatorial District)             | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 64 | Renovation/Fencing of Specialist Hospital                                     | 1 | 1 | 1 | 1 | 1 | 1   | 71 | Important |
| 65 | RENOVATION/PERIMETER FENCING OF THE HOSPITAL                                  | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |
| 66 | Specialist Hospital Projects (Admin Block)                                    | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |
| 67 | Specialized Health Professional Training                                      | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |
| 68 | State Contribution to Accelleratng of Nitrition Results in Nigeria (ANTRIN)   | 4 | 2 | 2 | 1 | 2 | 2.2 | 44 | Important |
| 69 | State Emmergency Routine Immunization Coordinating Centre (SERICC)            | 3 | 2 | 2 | 1 | 2 | 2   | 58 | Important |
| 70 | State Medical Board   | 4 | 3 | 3 | 2 | 3 | 3   | 1  | Important |



|                     |   |    |    |    |    |   |     |    |           |
|---------------------|---|----|----|----|----|---|-----|----|-----------|
| 71                  | State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS                        | 4  | 2  | 2  | 1  | 2 | 2.2 | 44 | Important |
| 72                  | State Primary Health care Development Agency  | 4  | 3  | 3  | 2  | 3 | 3   | 1  | Important |
| 73                  | Upgrade and Remodelling of Selected Hospitals Across the State.                               | 4  | 3  | 3  | 2  | 3 | 3   | 1  | Important |
| 74                  | Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard                      | 4  | 2  | 2  | 1  | 2 | 2.2 | 44 | Important |
| 75                  | Upgrading and Equipping of Teaching Hospital 's Temporary Site.                               | 4  | 3  | 3  | 2  | 3 | 3   | 1  | Important |
| 76                  | Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District) | 4  | 3  | 3  | 2  | 3 | 3   | 1  | Important |
| 77                  | Vaccine Cold Chain Store Maintenance  | 4  | 2  | 2  | 1  | 2 | 2.2 | 44 | Important |
| <b>NEW PROJECTS</b> |   |    |    |    |    |   |     |    |           |
| 1                   |   | NA | NA | NA | NA | 3 | 3   | 1  | Important |
| 2                   |   | NA | NA | NA | NA | 3 | 3   | 1  | Important |
| 3                   |   | NA | NA | NA | NA | 3 | 3   | 0  | Important |
|                     |   |    |    |    |    |   |     | 0  |           |

**Note:** NA = Not Applicable

**Criterion 1=** Evidence that the Existing Projects are indeed Ongoing

**Criterion 2=** Clarity of Current Justification for Budget Commitment

**Criterion 3=** Current Impact of Budget Commitment

**Criterion 4=** Likelihood of Completion in 2021 - 2023 Timeframe.

**Criterion 5=** Relation to the Sector's goal



**Table 6: Capital Costs Commitments**

| S/N | Project Title   | Status of Completion | Contract Sum (N) | Amount Paid to Date (N) | Outstanding Commitment (N) |
|-----|---|----------------------|------------------|-------------------------|----------------------------|
| 1.  | 040000010110 Construction of General Hospital Icheke  | NA                   | NA               | NA                      | NA                         |
| 2.  | 040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)      | NA                   | NA               | NA                      | NA                         |
| 3.  | 040000010113 Maintenance of World Bank Assisted- Health System Development Project II in 21 LGA | NA                   | NA               | NA                      | NA                         |
| 4.  | 040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)                  | NA                   | NA               | NA                      | NA                         |
| 5.  | 040000010134 Renovation of Ministry of Health (Landscaping and Finishing)                       | NA                   | NA               | NA                      | NA                         |
| 6.  | 040000010136 NPI Office Complex   | NA                   | NA               | NA                      | NA                         |
| 7.  | 040000010140 Emergency Preparedness Response (EPR)  | NA                   | NA               | NA                      | NA                         |
| 8.  | 040000010144 Health System Research   | NA                   | NA               | NA                      | NA                         |
| 9.  | 040000010145 National Health Account  | NA                   | NA               | NA                      | NA                         |
| 10. | 040000010146 Procurement of Four (4) Blood Banks  | NA                   | NA               | NA                      | NA                         |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
| 11. | 040000010154 State Primary Health care Development Agency                                  | NA | NA | NA | NA |
| 12. | 040000010160 State Medical Board   | NA | NA | NA | NA |
| 13. | 040000010162 Kogi State University Teaching Hospital, Anyigba (BD)                         | NA | NA | NA | NA |
| 14. | 040000010165 Rehabilitation of State Medical Store   | NA | NA | NA | NA |
| 15. | 040000010174 Vaccine Cold Chain Store Maintenance  | NA | NA | NA | NA |
| 16. | 040000010175 Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)             | NA | NA | NA | NA |
| 17. | 040000010176 Renovation of 3 Primary Health Care Centres (One in each Senatorial District) | NA | NA | NA | NA |
| 18. | 040000010177 State Contribution to AccelleratIng of Nitrition Results in Nigeria (ANTRIN)  | NA | NA | NA | NA |
| 19. | 040000010180 Kogi State Sustainable Drug Supply system.                                    | NA | NA | NA | NA |
| 20. | 040000010181 State Emmergency Routine Immunization Coordinating Centre (SERICC)            | NA | NA | NA | NA |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
| 21. | 040000010183 Renovation and Equipping of Eye Hospital and Cottage Hospital                               | NA | NA | NA | NA |
| 22. | 040000020101 National Health Insurance Scheme/State Health Insurance Scheme                              | NA | NA | NA | NA |
| 23. | 040000020103 Alternative Energy Projects (Maintenance)   | NA | NA | NA | NA |
| 24. | 040000020104 Basic Health Care Provision Fund (Government Cash Commitment)                               | NA | NA | NA | NA |
| 25. | 040000020105 Construction and Equipping of Kogi State Health Insurance Office Complex                    | NA | NA | NA | NA |
| 26. | 040000030101 Construction of additional Facilities at College of Nursing, Obangede                       | NA | NA | NA | NA |
| 27. | 040000030102 Accreditation of Courses in College of Nursing, Obangede                                    | NA | NA | NA | NA |
| 28. | 040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation | NA | NA | NA | NA |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
| 29. | 040000030110 Specialized Health Professional Training  | NA | NA | NA | NA |
| 30. | 040000030112 Renovation of Existing Structure at the College of Health Science, Idah                       | NA | NA | NA | NA |
| 31. | 040000030113 Accreditation of courses at College of Health Science Idah                                    | NA | NA | NA | NA |
| 32. | 040000030114 Medical Tele Consultation and Free Call Centre  | NA | NA | NA | NA |
| 33. | 040000030116 Upgrade and Remodelling of Selected Hospitals Across the State.                               | NA | NA | NA | NA |
| 34. | 040000030117 Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District) | NA | NA | NA | NA |
| 35. | 040000030118 Accreditation of Training at KSUTH Anyigba  | NA | NA | NA | NA |
| 36. | 040000030119 Upgrading and Equipping of Teaching Hospital 's Temporary Site.                               | NA | NA | NA | NA |
| 37. | 040000030121 Provision of Basic Medical Equipment for Training   | NA | NA | NA | NA |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
| 38. | 040000030122 Construction of Additional Facilities at College of Nursing Obangede                      | NA | NA | NA | NA |
| 39. | 040000030123 Furnishing of Administrative Block, Hostel and Clinic.                                    | NA | NA | NA | NA |
| 40. | 040000030124 Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah | NA | NA | NA | NA |
| 41. | 040000030125 Renovation/Fencing of Specialist Hospital   | NA | NA | NA | NA |
| 42. | 040000030126 Construction of Labouratory Call Room   | NA | NA | NA | NA |
| 43. | 040000030130 Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard                  | NA | NA | NA | NA |
| 44. | 040000050106 Mini Drugs Manufacturing Unit   | NA | NA | NA | NA |
| 45. | 040000050108 Drug Control Programme  | NA | NA | NA | NA |
| 46. | 040000050109 Renal Dialysis Centre   | NA | NA | NA | NA |
| 47. | 040000050110 Cancer Control Centre   | NA | NA | NA | NA |
| 48. | 040000060101 Provision of Oxygen Plant   | NA | NA | NA | NA |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
| 49. | 040000060102 Provision of Ventilator Machines  | NA | NA | NA | NA |
| 50. | 040000060103 Provision of Physiotherapy Machines   | NA | NA | NA | NA |
| 51. | 040000060104 Provision of Incubator Machines   | NA | NA | NA | NA |
| 52. | 040000060105 State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS                                    | NA | NA | NA | NA |
| 53. | 040000060106 Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)                                      | NA | NA | NA | NA |
| 54. | 040000060107 Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA) | NA | NA | NA | NA |
| 55. | 190000010103 Procurement of Drugs (State Medical Store) COVID-19 RESPONSE  | NA | NA | NA | NA |
| 56. | 190000010109 Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE                       | NA | NA | NA | NA |
| 57. | 190000010120 Incinerator 3 Nos COVID-19 RESPONSE   | NA | NA | NA | NA |



|     |   |    |    |    |    |
|-----|---|----|----|----|----|
| 58. | 190000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE    | NA | NA | NA | NA |
| 59. | 190000010124 Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE  | NA | NA | NA | NA |
| 60. | 190000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE                          | NA | NA | NA | NA |
| 61. | 190000010143 Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE   | NA | NA | NA | NA |
| 62. | 190000010153 Control of Emerging Public Health Disease COVID-19 RESPONSE  | NA | NA | NA | NA |
| 63. | 190000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE | NA | NA | NA | NA |
| 64. | 190000010179 Bello Health Intervention Programme (SIP) COVID-19 RESPONSE  | NA | NA | NA | NA |



|     |   |    |    |    |    |
|-----|---|----|----|----|----|
| 65. | 190000010182 Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE                                     | NA | NA | NA | NA |
| 66. | 190000030109 Health Care Plus COVID-19 RESPONSE   | NA | NA | NA | NA |
| 67. | 190000030111 E - Health COVID-19 RESPONSE   | NA | NA | NA | NA |
| 68. | 190000030128 Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE  | NA | NA | NA | NA |
| 69. | 190000030129 Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE | NA | NA | NA | NA |
| 70. | 190000050113 Government Connect on Humanitarian and Emerging Epidemic (COVID-19)  | NA | NA | NA | NA |
|     | Total   |    | 0  | 0  | 0  |

Note: NA = Not Available



**Table 7: Personnel Costs - Existing and Projected**

| Number of Staff          |                         |                         |                         |                         |                         |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Items of Personnel Costs | 2020 Revised Budget     | 2020 Actual             | 2022                    | 2023                    | 2024                    |
| Salary                   | 5,355,624,883.00        | 3,391,363,842.00        | 5,617,189,296.00        | 5,898,048,760.80        | 6,178,908,225.60        |
| <b>Total Cost (N)</b>    | <b>5,355,624,883.00</b> | <b>3,391,363,842.00</b> | <b>5,617,189,296.00</b> | <b>5,898,048,760.80</b> | <b>6,178,908,225.60</b> |

**Table 8: Overhead Costs - Existing and Projected**

| Items of Overheads  | 2020 Revised     | 2020 Actual   | 2022           | 2023           | 2024           |
|---|------------------|---------------|----------------|----------------|----------------|
| 21020105 FURNITURE ALLOWANCE  | 5,300,000.00     | -             | 5,300,000.00   | 5,565,000.00   | 5,830,000.00   |
| 21020107 NYSC ALLOWANCES COVID-19 RESPONSE                          | 48,192,640.00    | 23,357,500.00 | 48,310,940.00  | 50,726,487.00  | 53,142,034.00  |
| 21020113 ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT          | 3,853,600.00     | 3,527,500.00  | 6,779,670.00   | 7,118,653.50   | 7,457,637.00   |
| 21020124 MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE                | 38,536,000.00    | -             | 38,536,000.00  | 40,462,800.00  | 42,389,600.00  |
| 21020129 MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE | 24,085,000.00    | -             | 24,085,000.00  | 25,289,250.00  | 26,493,500.00  |
| 21020131 COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS      | 1,500,000,000.00 | 14,334,000.00 | 800,000,000.00 | 840,000,000.00 | 880,000,000.00 |
| 22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING                     | 2,000,000.00     | 45,000.00     | 2,000,000.00   | 2,100,000.00   | 2,200,000.00   |
| 22020102 TRAVEL AND TRANSPORT - OTHERS                              | 12,299,500.00    | 3,014,173.00  | 23,195,800.00  | 24,355,590.00  | 25,515,380.00  |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|   |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| 22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT | 500,000.00    | -             | 500,000.00    | 525,000.00    | 550,000.00    |
| 22020201 INTERNET ACCESS CHARGES                            | 3,968,615.00  | 791,500.00    | 4,765,500.00  | 5,003,775.00  | 5,242,050.00  |
| 22020203 WATER RATE   | 1,288,546.00  | 369,800.00    | 3,327,100.00  | 3,493,455.00  | 3,659,810.00  |
| 22020204 ELECTRICITY BILL/CHARGES                           | 5,146,433.86  | 8,167,900.00  | 10,516,000.00 | 11,041,800.00 | 11,567,600.00 |
| 22020205 TELEPHONE CHARGES                                  | 693,050.00    | 2,000.00      | 791,150.00    | 830,707.50    | 870,265.00    |
| 22020206 SATELLITE BROADCASTING ACCESS CHARGES              | 336,000.00    | 240,000.00    | 171,600.00    | 180,180.00    | 188,760.00    |
| 22020225 CLIMATE CHANGE                                     | 1,000,000.00  | -             | 1,000,000.00  | 1,050,000.00  | 1,100,000.00  |
| 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE              | 7,001,675.00  | 3,369,370.00  | 9,183,375.00  | 9,642,543.75  | 10,101,712.50 |
| 22020302 PLANNING & STATISTIC BOOKS                         | 506,025.00    | 300,000.00    | 3,000,000.00  | 3,150,000.00  | 3,300,000.00  |
| 22020303 NEWSPAPERS/SUBSCRIPTIONS                           | 746,995.00    | 123,800.00    | 931,835.00    | 978,426.75    | 1,025,018.50  |
| 22020304 MAGAZINES, JOURNALS AND PERIODICALS                | 503,782.00    | 50,000.00     | 763,300.00    | 801,465.00    | 839,630.00    |
| 22020305 PRINTING OF NON SECURITY DOCUMENT                  | 16,830,400.00 | 10,863,000.00 | 25,260,000.00 | 26,523,000.00 | 27,786,000.00 |
| 22020307 DRUGS AND MEDICAL SUPPLIES                         | 17,820,438.00 | 17,808,580.00 | 22,337,350.00 | 23,454,217.50 | 4,571,085.00  |
| 22020308 UNIFORMS AND OTHER CLOTHINGS                       | 108,814.00    | -             | 1,258,814.00  | 1,321,754.70  | 1,384,695.40  |
| 22020324 PROVISION OF LABORATORY CHEMICALS                  | 9,144,344.00  | 6,996,550.00  | 10,500,000.00 | 11,025,000.00 | 11,550,000.00 |
| 22020325 LIBRARY EXPENSES                                   | 1,219,000.00  | -             | 1,219,000.00  | 1,279,950.00  | 1,340,900.00  |
| 22020328 SPORTS EQUIPMENT                                   | 208,814.00    | -             | 258,814.00    | 271,754.70    | 284,695.40    |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|   |               |              |               |               |               |
|---|---------------|--------------|---------------|---------------|---------------|
| 22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS                 | 233,550.00    | -            | 1,547,600.00  | 1,624,980.00  | 1,702,360.00  |
| 22020330 FACILITY EQUIPMENT                                       | 337,350.00    | -            | 400,000.00    | 420,000.00    | 440,000.00    |
| 22020333 PRINTING OF FILES JACKETS                                | 3,615,900.00  | 1,413,500.00 | 6,665,700.00  | 6,998,985.00  | 7,332,270.00  |
| 22020334 PRINTING OF RECEIPTS                                     | 2,048,150.00  | 900,000.00   | 2,138,650.00  | 2,245,582.50  | 2,352,515.00  |
| 22020342 COMPUTER UPS   | 341,150.00    | -            | 3,105,000.00  | 3,260,250.00  | 3,415,500.00  |
| 22020350 PRINTING OF FORMS  | 2,076,000.00  | 1,500,000.00 | 8,019,000.00  | 8,419,950.00  | 8,820,900.00  |
| 22020361 PURCHASE OF MEDICAL EQUIPMENT                            | 4,500,000.00  | -            | 4,959,844.00  | 5,207,836.20  | 5,455,828.40  |
| 22020362 NYSC ORIENTATION/DRUGS/MONITORING                        | 500,000.00    | -            | 500,000.00    | 525,000.00    | 550,000.00    |
| 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT         | 10,804,628.00 | 6,229,550.00 | 17,566,378.00 | 18,444,696.90 | 19,323,015.80 |
| 22020402 PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS | 4,786,660.00  | 2,363,490.00 | 6,497,000.00  | 6,821,850.00  | 7,146,700.00  |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS        | 5,180,551.00  | 3,335,850.00 | 6,876,000.00  | 7,219,800.00  | 7,563,600.00  |
| 22020404 PURCHASE/ MAINTENANCE OF PLANTS/GENERATORS               | 4,612,628.00  | 2,856,900.00 | 6,397,628.00  | 6,717,509.40  | 7,037,390.80  |
| 22020405 PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT              | 2,047,640.00  | 2,413,850.00 | 4,400,000.00  | 4,620,000.00  | 4,840,000.00  |
| 22020428 MAINTENANCE OF HOSTELS                                   | 2,917,628.00  | 574,400.00   | 5,217,628.00  | 5,478,509.40  | 5,739,390.80  |
| 22020432 LANDSCAPING & CHEMICALS                                  | 3,317,628.00  | 1,229,200.00 | 3,917,628.00  | 4,113,509.40  | 4,309,390.80  |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|  |              |              |              |               |               |
|--|--------------|--------------|--------------|---------------|---------------|
| 22020433 PROGRAMME<br>(RADIO/TELEVISION<br>EXPENSES)   | 385,450.00   | 33,000.00    | 550,000.00   | 577,500.00    | 605,000.00    |
| 22020435 MAINTENANCE OF<br>OFFICE PREMISES   | 671,428.00   | 120,500.00   | 1,217,628.00 | 1,278,509.40  | 1,339,390.80  |
| 22020458 WEBSITE<br>DEVELOPMENT AND<br>MAINTENANCE   | -            | -            | 1,010,000.00 | 1,060,500.00  | 1,111,000.00  |
| 22020501 LOCAL TRAINING  | 5,921,021.00 | 300,000.00   | 9,571,225.00 | 10,049,786.25 | 10,528,347.50 |
| 22020502 INTERNATIONAL<br>TRAINING   | 517,628.00   | -            | 517,628.00   | 543,509.40    | 569,390.80    |
| 22020509 CONDUCT OF<br>NURSING AND MIDWIFERY<br>EDUCATION  | 2,690,000.00 | -            | 2,690,000.00 | 2,824,500.00  | 2,959,000.00  |
| 22020601 SECURITY<br>SERVICES  | 3,928,198.00 | 3,949,300.00 | 5,909,500.00 | 6,204,975.00  | 6,500,450.00  |
| 22020602 OFFICE RENT   | -            | -            | 7,200,000.00 | 7,560,000.00  | 7,920,000.00  |
| 22020603 RESIDENTIAL<br>RENT   | 621,399.00   | 784,140.00   | 200,000.00   | 210,000.00    | 220,000.00    |
| 22020605 CLEANING AND<br>FUMIGATION SERVICES   | 3,024,100.00 | 3,716,850.50 | 3,600,000.00 | 3,780,000.00  | 3,960,000.00  |
| 22020621 HEALTH<br>EDUCATION SERVICES  | 300,000.00   | -            | 300,000.00   | 315,000.00    | 330,000.00    |
|  | 1,300,000.00 | 430,000.00   | 1,300,000.00 | 1,365,000.00  | 1,430,000.00  |
| 22020622<br>E.P.I./ORT/LOGISTICS<br>MANAGEMENT<br>COORDINATING UNIT<br>(LMCU)                                    | 6,048,000.00 | -            | 6,048,000.00 | 6,350,400.00  | 6,652,800.00  |
| 22020623 STATISTICS<br>(HEALTH)/ HOSPITAL<br>INFORMATION<br>MANAGEMENT   | -            | 682,500.00   | 800,000.00   | 840,000.00    | 880,000.00    |
| 22020633 ASSISTANCE TO<br>N.Y.S.C/FINANCIAL<br>ASSISTANCE TO<br>CSOs/NGOs/ASSISTANCE TO<br>STUDENTS' ASSOCIATION | 456,720.00   | -            | 454,820.00   | 477,561.00    | 500,302.00    |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|   |                |               |               |               |               |
|---|----------------|---------------|---------------|---------------|---------------|
| 22020640 MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES   | 1,000,000.00   | -             | 6,040,000.00  | 6,342,000.00  | 6,644,000.00  |
| 22020651 FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM | 103,024,000.00 | -             | 28,024,000.00 | 29,425,200.00 | 30,826,400.00 |
| 22020655 BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE  | 6,048,000.00   | -             | 6,048,000.00  | 6,350,400.00  | 6,652,800.00  |
| 22020656 WORKSHOPS, SEMINARS & CONFERENCES  | 14,507,128.00  | 397,000.00    | 29,287,628.00 | 30,752,009.40 | 32,216,390.80 |
| 22020668 NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)                               | 25,144,000.00  | -             | 25,144,000.00 | 26,401,200.00 | 27,658,400.00 |
| 22020672 MEASELS SURVEILLANCE AND MNCH  | 3,024,000.00   | -             | 3,024,000.00  | 3,175,200.00  | 3,326,400.00  |
| 22020673 ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME   | 6,048,000.00   | -             | 6,048,000.00  | 6,350,400.00  | 6,652,800.00  |
| 22020675 WOMEN IN HEALTH  | 3,024,000.00   | -             | 3,024,000.00  | 3,175,200.00  | 3,326,400.00  |
| 22020676 ENV/OCCUPATIONAL HEALTH SERVICES   | 3,048,192.00   | -             | 3,048,192.00  | 3,200,601.60  | 3,353,011.20  |
| 22020677 SAFE MOTHERHOOD PROG.  | 6,048,000.00   | -             | 6,048,000.00  | 6,350,400.00  | 6,652,800.00  |
| 22020679 OFFICE AND GENERAL EXPENSES  | 20,121,735.00  | 10,584,639.50 | 29,357,000.00 | 30,824,850.00 | 32,292,700.00 |



|   |               |   |               |               |               |
|---|---------------|---|---------------|---------------|---------------|
| 22020681 PRIAMRY EAR CARE IN KOGI STATE   | 3,024,000.00  | - | 3,024,000.00  | 3,175,200.00  | 3,326,400.00  |
| 22020684 STATE BLOOD TRANSFUSION SERVICES   | 6,048,000.00  | - | 6,048,000.00  | 6,350,400.00  | 6,652,800.00  |
| 22020685 HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION  | 10,048,000.00 | - | 10,048,000.00 | 10,550,400.00 | 11,052,800.00 |
| 22020687 SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION  | 5,000,000.00  | - | 5,000,000.00  | 5,250,000.00  | 5,500,000.00  |
| 22020688 STATE AIDS/STI CONTROL PROGRAMME (SASCP)   | 10,000,000.00 | - | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 |
| 22020689 FOOD, NUTRITION AND CHILD SURVIVAL   | 4,000,000.00  | - | 4,000,000.00  | 4,200,000.00  | 4,400,000.00  |
| 22020690 IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH | 47,000,000.00 | - | 47,000,000.00 | 49,350,000.00 | 51,700,000.00 |
| 22020691 CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)     | 18,048,000.00 | - | 18,048,000.00 | 18,950,400.00 | 19,852,800.00 |



|   |               |   |               |               |               |
|---|---------------|---|---------------|---------------|---------------|
| 22020697 MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES   | 10,024,000.00 | - | 10,024,000.00 | 10,525,200.00 | 11,026,400.00 |
| 22020699 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/ INSPECTORATE SERVICES/INSPECTORATE SERVICES   | 8,024,000.00  | - | 10,024,000.00 | 10,525,200.00 | 11,026,400.00 |
| 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 | 8,403,630.00  | - | 6,946,850.00  | 7,294,192.50  | 7,641,535.00  |
| 22020703 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017   | 646,850.00    | - | 546,850.00    | 574,192.50    | 601,535.00    |
| 22020715 SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S   | 1,919,712.00  | - | 1,919,712.00  | 2,015,697.60  | 2,111,683.20  |
| 22020716 ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS  | -             | - | 1,966,350.00  | 2,064,667.50  | 2,162,985.00  |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|   |               |              |                |                |                |
|---|---------------|--------------|----------------|----------------|----------------|
| 22020722 PUBLIC RELATIONS   | 726,600.00    | 306,000.00   | 922,800.00     | 968,940.00     | 1,015,080.00   |
| 22020723 MONITORING OF TRADITIONAL MEDICAL PRACTICE   | 300,000.00    | 100,000.00   | 300,000.00     | 315,000.00     | 330,000.00     |
| 22020726 BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)                                | -             | -            | 400,000,000.00 | 420,000,000.00 | 440,000,000.00 |
| 22020729 DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION            | 4,000,000.00  | 115,000.00   | 4,000,000.00   | 4,200,000.00   | 4,400,000.00   |
| 22020731 BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING | 17,588,700.00 | 4,172,100.00 | 33,395,500.00  | 35,065,275.00  | 36,735,050.00  |
| 22020738 I.D CARD PRODUCTION  | 117,628.00    | 46,800.00    | 117,628.00     | 123,509.40     | 129,390.80     |
| 22020751 GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)  | 6,048,000.00  | -            | 6,048,000.00   | 6,350,400.00   | 6,652,800.00   |
| 22020754 INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)                                  | 3,024,000.00  | -            | 3,024,000.00   | 3,175,200.00   | 3,326,400.00   |
| 22020758 TENDER, PUBLICITY AND ADVERTISEMENT  | 521,428.00    | 45,500.00    | 521,428.00     | 547,499.40     | 573,570.80     |
| 22020762 SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ                          | 100,000.00    | -            | 100,000.00     | 105,000.00     | 110,000.00     |
| 22020776 HOSPITAL EXPENSES  | 2,335,500.00  | 596,700.00   | 1,800,000.00   | 1,890,000.00   | 1,980,000.00   |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|   |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| 22020788 HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE) | -             | -             | 2,000,000.00  | 2,100,000.00  | 2,200,000.00  |
| 22020801 MOTOR VEHICLE FUEL COST  | 4,055,805.00  | 2,181,900.00  | 9,976,442.00  | 10,475,264.10 | 10,974,086.20 |
| 22020803 PLANTS/GENERATOR FUEL COST   | 5,403,628.00  | 2,003,400.00  | 8,203,628.00  | 8,613,809.40  | 9,023,990.80  |
| 22020806 DIESEL EXPENSES  | 17,843,942.00 | 16,745,250.00 | 18,514,442.00 | 19,440,164.10 | 20,365,886.20 |
| 22020807 FUEL EXPENSES  | 310,063.00    | 168,500.00    | 200,000.00    | 210,000.00    | 220,000.00    |
| 22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS                                 | 1,305,831.00  | 101,880.41    | 1,398,907.00  | 1,468,852.35  | 1,538,797.70  |
| 22020905 EXTERNAL AUDITOR FEES  | 1,236,145.00  | 168,300.00    | 1,200,000.00  | 1,260,000.00  | 1,320,000.00  |
| 22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)  | 2,731,272.00  | 884,650.00    | 4,238,500.00  | 4,450,425.00  | 4,662,350.00  |
| 22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL   | 1,304,450.00  | 456,450.00    | 2,304,450.00  | 2,419,672.50  | 2,534,895.00  |
| 22021003 PUBLICITY AND ADVERTISEMENT  | 1,136,303.00  | 215,000.00    | 6,563,628.00  | 6,891,809.40  | 7,219,990.80  |
| 22021005 POSTAGES AND COURIER SERVICES  | 125,950.00    | 12,500.00     | 210,000.00    | 220,500.00    | 231,000.00    |
| 22021006 WELFARE PACKAGES/WELFARE   | 459,500.00    | 325,000.00    | 309,500.00    | 324,975.00    | 340,450.00    |
| 22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE  | 4,148,161.00  | 703,012.00    | 6,155,628.00  | 6,463,409.40  | 6,771,190.80  |



|   |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|
| 22021011 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST                        | 1,242,759.00 | 257,000.00   | 4,358,814.00 | 4,576,754.70 | 4,794,695.40 |
| 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION  | 680,603.00   | 120,000.00   | 1,830,000.00 | 1,921,500.00 | 2,013,000.00 |
| 22021015 BURIAL EXPENSES  | 100,000.00   | 25,000.00    | 100,000.00   | 105,000.00   | 110,000.00   |
| 22021020 HIV/AIDS PROGRAMM  | 1,411,143.00 | 1,620,000.00 | 1,187,328.00 | 1,246,694.40 | 1,306,060.80 |
| 22021021 GRANTS/CONTRIBUTION AND SUBVENTION   | 1,150,800.00 | 553,000.00   | 2,628,000.00 | 2,759,400.00 | 2,890,800.00 |
| 22021048 FAMILY PLANNING AND POPULATION CONTROL   | 3,024,000.00 | -            | 3,024,000.00 | 3,175,200.00 | 3,326,400.00 |
| 22021054 HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME | 1,000,000.00 | -            | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 |
| 22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES  | 6,200,000.00 | -            | 6,200,000.00 | 6,510,000.00 | 6,820,000.00 |
| 22021080 NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH                              | 3,400,000.00 | 818,000.00   | 970,450.00   | 1,018,972.50 | 1,067,495.00 |
| 22021086 EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS                          | 5,556,350.00 | 2,399,150.00 | 8,056,350.00 | 8,459,167.50 | 8,861,985.00 |
| 22021088 COMMUNICABLE DISEASES CONTROL  | 3,000,000.00 | -            | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |
| 22021090 EPIDEMIC UNIT RUNNING COST   | 1,000,000.00 | -            | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 |



|  |                         |                         |                         |                         |                         |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 22021091 PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES  | -                       | -                       | 3,867,500.00            | 4,060,875.00            | 4,254,250.00            |
| 22021093 EQUITY HEALTH INTERVENTION:(BELLO CARE)   | -                       | -                       | 186,000,000.00          | 195,300,000.00          | 204,600,000.00          |
| 22021094 QUALITY IMPROVEMENT REVIEW MEETINGS   | -                       | -                       | 4,500,000.00            | 4,725,000.00            | 4,950,000.00            |
| 22021096 PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT | 36,857.00               | -                       | 500,000.00              | 525,000.00              | 550,000.00              |
| 22021097 CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION   | -                       | -                       | 1,820,000.00            | 1,911,000.00            | 2,002,000.00            |
| <b>Total</b>   | <b>7,558,968,093.00</b> | <b>3,560,657,811.27</b> | <b>7,801,992,906.00</b> | <b>8,192,092,551.30</b> | <b>8,582,192,196.60</b> |

**Table 9: Summary of Cancelled/Shut down Projects**

| Project Name | Justification for cancellation/shut down |
|--------------|--|
| NILL         | NILL                                     |
|              |  |

**Note:** If no project was cancelled in the course of scoring, leave the table blank and explain why no project was cancelled.



### 3.3 Contributions from Partners

Table 10: Grants and Donor Funding

| Source / Description of Grant   | Amount Expected (N) |         |         | Counterpart Funding Requirements (N) |      |      |
|---|---------------------|---------|---------|--------------------------------------|------|------|
|   | 2022                | 2023    | 2024    | 2022                                 | 2023 | 2024 |
| Saving One Million Lives. FMOH-Grant World Bank Loan                      | P for R             | P for R | P for R | 0                                    | 0    | 0    |
| State Contribution to Accelerating of Nutrition Result in Nigeria (ANRiN) | \$2.4m              |         |         | N50M                                 | N50M | N50M |

### 3.4 Program connections between Sector MDAs

Parastatals in the Health sector are Kogi State Hospitals Management Board, State Primary Health Care Development Agency ,Kogi State Action Committee Aids, College of Health Science & Technology, Idah, Kogi State Univesty Teaching Hospital, Anyigba, College of Nursing and Midwifery, Obangede, Kogi State Specialist, Lokoja. and Kogi State Insurance Agency.

The Ministry is responsible for setting out the policy and strategic direction for the health sector while the parastatals are responsible for the implementation of Programed 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 2022 -2024. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. These include human resources, maintenance of infrastructure and vehicles and procurement of office consumables.



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

| Programme                                 | Project / Activity Title   | Amount Spent on The Project So Far (N) | Budgeted Expenditure / Cost (N) |                |                | Output  | Output KPI  | Base Line (i.e. Output Value in 2020) | Output Target                     |                                   |                                   | MTSS Activity Code | MDA Responsible |
|---|--|--|---------------------------------|----------------|----------------|---|---|---------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------|-----------------|
|   |  |  | 2022                            | 2023           | 2024           |   |   |                                       | 2022                              | 2023                              | 2024                              |                    |                 |
| Expansion/up-grading Of Health Facilities | 00040000010136 NPI Office Complex  | 0                                      | 2,000,000.00                    | 2,100,000.00   | 2,200,000.00   | Service delivery  | Increasing immunization coverage  | 34%                                   | 80% service delivery              | 90% service delivery              | 100% service delivery             | MOH                |                 |
|   | 00040000010120 Incinerator 3 Nos   | 0                                      | 27,216,000.00                   | 28,576,800.00  | 29,937,600.00  | Disposal of medical waste and prevention of diseases outbreak | Frequency of disposal Medical waste   | 3                                     | 6                                 | 9                                 | 12                                | MOH                |                 |
|   | 00040000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) Covid-19 Response (C000)    | 0                                      | 60,000,000.00                   | 63,000,000.00  | 66,000,000.00  | Improved quality health care delivery                         | Number of state Hospitals equipped with medical Equipment.                  |                                       | 25% increase of medical Equipment | 25% increase of medical Equipment | 25% increase of medical Equipment | MOH                |                 |
|   | 00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) Covid-19 Response (C000) |  | 250,000,000.00                  | 262,500,000.00 | 275,000,000.00 | Improved quality health care delivery                         | Number of Zonal Hospitals provided with infrastructure & medical Equipment. |                                       | 25% increase of medical Equipment | 25% increase of medical Equipment | 25% increase of medical Equipment | MOH                |                 |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|                 |   |  |                |                |                |   |  |  |  |   |       |
|-----------------|---|--|----------------|----------------|----------------|---|--|--|--|---|-------|
| 000-40000010175 | 0 | Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)                         | 110,000,000.00 | 105,000,000.00 | 11,000,000.00  | Improved quality health care Delivery & accreditation Status of the college | Level of accreditation status attained                           | 25% increase of medical Equipment  | 25% increase of medical Equipment  | 25% increase of medical Equipment                 | MOH   |
| 000-40000030118 | 0 | Accreditation of Training at KSUTH Anyigba   | 22,000,000.00  | 21,000,000.00  | 22,000,000.00  | Accreditation of Training at KSUTH Secured                                  | Status of Accreditation  | Preparation for Accreditation Official Approval for Funds                              | 40% Accreditation Secured  | 80% Accreditation Secured                         | KSUTH |
| 04000020104     |   | Basic Health Care Provision Fund (Government Cash Commitment)                              | 11,000,000.00  | 10,500,000.00  | 11,000,000.00  | Strengthening one PHC Centre/Services towards the attainment of UHC         | Number of PHC Centre strengthening towards the attainment of UHC | 220 Geo-Political wards. One PHC Centre in each of the geo political ward in the State | 239 Geo-Political Wards. One PHC Centre in each of the Political Ward in the State | Sustained   | MOH   |
| 000-40000030119 | 0 | Upgrade and Equipping of Teaching Hospital Temporary Site                                  | -              | -              | -              | Teaching Hospital Equipped  | Numbers of Hospital Equipment Provided                           | Official Approval and Process of Award   | 25% of the Upgrade and Equipment Provided  | 70% of the Upgrade and Equipment Provided         | MOH   |
| 000-40000030121 | 0 | Provision of Basic Medical Equipments for Training   | 27,500,000.00  | 26,250,000.00  | 27,500,000.00  | Basic Medical Equipment's for Training Provided                             | Numbers of Hospital Equipment Provided                           | Official Approval and Process of Award   | 40% of the Basic Medical Equipment's for Training                                  | 80% of the Basic Medical Equipment's for Training | MOH   |
| 000-40000010109 | 0 | Rehabilitation of some General and Cottage Hospitals in the State Covid-19 Response (C000) | 550,000,000.00 | 525,000,000.00 | 550,000,000.00 | Improved quality health care Delivery                                       | Number of General Hospital & Cottage Hospital                    | Rehabilitate 3 per Senatorial District   | Rehabilitate 3 per Senatorial District   | Rehabilitate 3 per Senatorial District            | MOH   |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| Project ID     | Project Description   | 0 | 40,336,000.00  | 42,352,800.00  | 44,369,600.00  | Improved access to health care                                   | Percentage/Level of Completion                        | 65% Completion                           | 65% Completion  | 100% Completion | Maintained | MOH |
|----------------|---|---|----------------|----------------|----------------|--|---|--|-----------------|-----------------|------------|-----|
| 00040000010110 | Construction of General Hospital Icheke   | 0 | 40,336,000.00  | 42,352,800.00  | 44,369,600.00  | Improved health care   | Percentage/Level of Completion                        | 65% Completion                           | 65% Completion  | 100% Completion | Maintained | MOH |
| 00040000010143 | Construction of Public Health Laboratory in Lokoja Covid-19 Response (C000)                 | 0 | 12,700,800.00  | 13,335,840.00  | 13,970,880.00  | Improved health Care Delivery                                    | Percentage/Level of Completion                        | Official Approval and Process of Award   | 100% Completion | Maintained      | Maintained | MOH |
| 040000020105   | Construction and Equipping of Kogi State Health Insurance Office Complex                    |   | 10,000,000.00  | 10,500,000.00  | 11,000,000.00  | Health care services delivered to indigent & hard to reach areas | Number of beneficiaries/patients treated              | 100% Functional                          | Sustained       | Sustained       | Sustained  | MOH |
| 00040000030101 | Construction of additional Facilities at College of Nursing, Obangede                       | 0 | 130,000,000.00 | 136,500,000.00 | 143,000,000.00 | Improved quality of Health Training                              | Numbers of additional facilities constructed          | Project at different level of completion | 80%             | 100%            | Maintained | MOH |
| 00040000030104 | Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation | 0 | 60,480,000.00  | 63,504,000.00  | 66,528,000.00  | Improved quality of Health Training                              | Numbers of additional facilities constructed/upgraded | 80%                                      | 100%            | Maintained      | Maintained | MOH |





KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|  |   |                  |                  |                  |  |  |                            |   |                                 |                           |     |
|--|---|------------------|------------------|------------------|--|--|----------------------------|---|---------------------------------|---------------------------|-----|
| 00040000050106 Mini Drugs Manufacturing Unit Covid-19 Response (C000)  | 0 | 30,000,000.00    | 31,500,000.00    | 33,000,000.00    | Improved Drugs availability            | Mini Drugs Manufacturing Unit constructed                                      | Budgetary provision secure | Preparation of relevant document executed                   | Commence execution of project   | Completion of project     | MOH |
| 00040000050109 Renal Dialysis Center Covid-19 Response (C000)  | 0 | 100,000,000.00   | 105,000,000.00   | 110,000,000.00   | prevention & control of Renal diseases | Renal Dialysis Center Constructed  | Budgetary provision secure | Preparation of relevant document executed                   | Commence execution of project   | Completion of project     | MOH |
| 00040000030117 Upgrading of 3 Primary Health Care centers to Cottage Hosp. (One per Senatorial District)                     | 0 | 30,000,000.00    | 31,500,000.00    | 33,000,000.00    | Improved healthcare Services           | Number of Primary Healthcare upgraded to Cottage Hospital                      |                            | 3 per Senatorial District                                   | 3 per Senatorial District       | 3 per Senatorial District | MOH |
| 00040000030128 Construction of Central Reference Hosp. Okene Covid-19 Response (C000)  | 0 | 2,000,000,000.00 | 2,100,000,000.00 | 2,200,000,000.00 | Improved quality Healthcare available  | Central Reference Hosp. Okene constructed & functional                         | Contract awarded           | 100% Completion   | sustained                       | Sustains                  | MOH |
| 00040000030129 Renovation & Remodeling of Specialist Hosp.& Establishment of Psychiatric Department Covid-19 Response (C000) | 0 | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | Improved healthcare Services           | Specialist Hospital renovated & remodeled with Psychiatrist Hospital establish |                            | EXCO Approval, Preparation of Drawings & Bill of Quantities | Award and Completion of Project | Sustains                  | MOH |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|                |            |               |               |               |   |   |   |   |                                 |          |     |
|----------------|------------|---------------|---------------|---------------|---|---|---|---|---------------------------------|----------|-----|
| 00040000030130 | 0          | 100,000,000   | 101,000,000   | 102010000     | Improved quality of Health & Medical Training | Prince Abubakar Audu University Teaching Hospital upgraded to standard. | Prince Abubakar Audu University Teaching Hospital upgraded to standard. | EXCO Approval, Preparation of Drawings & Bill of Quantities | Award and Completion of Project | Sustains | MOH |
| 00040000010111 | 0          | 36,288,000.00 | 38,102,400.00 | 39,916,800.00 | Healthcare Services available                 | 40 Bed Cottage Hospital Odu Ogboyaga Constructed & equipped             | 90% completion but in use   | 100% completion   | sustained                       | Sustains | MOH |
| 00040000010125 | 0          | -             | -             | -             | Improved Healthcare Services                  | Administrative block provided   | 25% completion  | 100%  | sustained                       | Sustains | MOH |
| 00040000030125 | 50,000,000 | -             | -             | -             | Improved Healthcare Services                  | Renovation/Fencing carried out  | On-going  | 100%  | sustained                       | Sustains | MOH |
| 00040000030126 | 0          | 5,000,000.00  | 5,250,000.00  | 5,500,000.00  | Laboratory Call Room Constructed              | Laboratory Call Room Constructed  | Official Approval & Process of Award of Contract                        | 100% Constructed  | Sustained                       | Sustains | MOH |
| 00040000060101 | 0          | 60,000,000.00 | 63,000,000.00 | 66,000,000.00 | Oxygen Plant Provided                         | Oxygen Plant Available & Functional                                     | Official Approval & Process of Award of Contract                        | 100% Constructed  | Sustained                       | Sustains | MOH |



|   |   |               |               |               |   |  |  |                  |           |          |   |
|---|---|---------------|---------------|---------------|---|--|--|------------------|-----------|----------|---|
| 00040000060102  | 0 | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | Ventilator Machine Provided                       | Ventilator Machine Available & Functional    | Official Approval & Process of Award of Contract | 100% Constructed | Sustained | Sustains | MOH   |
| 00040000060103  | 0 | 1,500,000.00  | 1,575,000.00  | 1,650,000.00  | Physiotherapy Machine Provided                    | Physiotherapy Machine Available & Functional | Official Approval & Process of Award of Contract | 100% Constructed | Sustained | Sustains | MOH   |
| 040000060103  |   | 4,000,000.00  | 4,200,000.00  | 4,400,000.00  | Physiotherapy Machine Provided                    | Physiotherapy Machine Available & Functional | Official Approval & Process of Award of Contract | 100% Constructed | Sustained | Sustains | MOH   |
| 190000010129 - COVID-19 PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE |   | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 | Improved Access to Health Care & Referral service | Number of Ambulances Procured/Refurbished    |  | 30%              | 35%       | 35%      | Improved Access to Health Care & Referral service |
| 00040000060104  | 0 | 7,000,000.00  | 7,350,000.00  | 7,700,000.00  | Incubator Machine Provided                        | Incubator Machine Available & Functional     | Official Approval & Process of Award of Contract | 100% Constructed | Sustained | Sustains | MOH   |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|                |   |               |               |               |                                       |  |                            |   |                               |     |
|----------------|---|---------------|---------------|---------------|---------------------------------------|--|----------------------------|---|-------------------------------|-----|
| 130000010167   | Purchase of Vehicles for Principal Officers of College of Nursing, Obangede | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | Improved Conductive working condition | Number of Vehicles Purchased for Principal Officers                        | 30%                        | 35%                                       | 35%                           | MOH |
| 00040000010134 | Renovation of Ministry of Health (Landscaping and Finishing)                | 2,000,000.00  | 2,100,000.00  | 2,200,000.00  | Conductive working environment        | Ministry of Health Landscaped and Finished                                 | 65%                        | 85%                                       | 95%                           | MOH |
| 00040000010165 | Rehabilitation of State Central Medical Store                               | 3,024,000.00  | 3,175,200.00  | 3,326,400.00  | Improved Health Service               | State Central Medical Store rehabilitated                                  | 65%                        | 85%                                       | 95%                           | MOH |
| 040000060108   | RENOVATION/PERIMETER FENCING OF THE HOSPITAL                                | 42,229,040.00 | 44,340,492.00 | 46,451,944.00 | Improved Healthcare Services          | Renovation/Fencing carried out   | 75%                        | 85%                                       | 95%                           | MOH |
| 00040000030111 | E - Health Covid-19 Response (C000)   | 90,720,000.00 | 95,256,000.00 | 99,792,000.00 | Health Services accessible            | Functional E-Health provided   | Budgetary provision secure | Preparation of relevant document executed | Commence execution of project | MOH |
| 00040000030102 | Accreditation of Courses in College of Nursing, Obangede                    | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | Improved quality of Health Training   | Accreditation status of Courses in College of Nursing, Obangede sustained. | 100%                       | sustained                                 | Sustains                      | MOH |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| 00040000030123   | 0 | 20,000,000.00  | 21,000,000.00  | 22,000,000.00  | Furnished Administrative Block, Hostel and Clinic | Number of Furniture Provided                                  | Project at different level of completion | 50% of the furniture needed                          | 75% of the furniture needed                          | 100% of the furniture needed                         | MOH    |
|--|---|----------------|----------------|----------------|---|---|--|--|--|--|--------|
| Furnishing of Administrative Block, Hostel and Clinic                                | 0 | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | Improved quality of Health Training               | Numbers of additional facilities constructed                  | Project at different level of completion | 80%  | 100%   | Maintained   | MOH    |
| 00040000030104   | 0 | 30,000,000.00  | 31,500,000.00  | 33,000,000.00  | Improved quality of Health Training               | Numbers of additional facilities constructed                  | Project at different level of completion | 80%  | 100%   | Maintained   | MOH    |
| Renovation of Existing Structure at the College of Health Science, Idah              | 0 | 121,899,761.00 | 127,994,749.05 | 134,089,737.10 | Improved PHC service delivery                     | Number of Primary HealthCare Centers improved                 | 100%                                     | sustained  | sustained  | Sustains   | SPHCDA |
| 00040000010154 State Primary Health care Development Agency Covid-19 Response (C000) | 0 | 50,000,000.00  | 52,500,000.00  | 55,000,000.00  | Improved quality of Health & Medical Training     | Kogi State University Teaching Hospital upgraded to standard. | 20% completion                           | 50% completion                                       | 80% completion                                       | completion   | MOH    |
| 00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)                 | 0 | 10,000,000.00  | 10,500,000.00  | 11,000,000.00  | Improved Capacity of Health Professional          | Number of Health Professional Trained                         | Budgetary provision secure               | Train a Health/Medical worker per professional group | Train a Health/Medical worker per professional group | Train a Health/Medical worker per professional group | MOH    |
| 00040000030110   | 0 |                |                |                |   |   |  |  |  |  |        |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|                                |                 |  |   |               |               |               |   |   |                           |                           |                           |              |
|--------------------------------|-----------------|--|---|---------------|---------------|---------------|---|---|---------------------------|---------------------------|---------------------------|--------------|
| Access to Primary Health Care. | 000-40000010129 | Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) Covid-19 Response (C000) | 0 | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | Improved Access to Health Care & Referral service | Number of Ambulances Procured/Refurbished                   | 30%                       | 35%                       | 35%                       | MOH          |
|                                | 000-40000010146 | Procurement of Four (4) Blood Banks  | 0 | 18,144,000.00 | 19,051,200.00 | 19,958,400.00 | Improved Health Care Delivery                     | Number of Blood Banks Procured                              | 1                         | 2                         | 1                         | MOH          |
|                                | 000-40000010113 | Maintenance of World Bank Assisted-Health System Development Project II in 21 LGAs                   | 0 | 3,024,000.00  | 3,175,200.00  | 3,326,400.00  | World Bank Assisted-HSDP II in 21 LGAs Maintained | Number of World Bank Assisted-HSDP II Maintained in 21 LGAs | sustained                 | sustained                 | Sustains                  | MOH          |
|                                | 000-40000020103 | Alternative Energy Projects (Maintenance))   | 0 | 6,048,000.00  | 6,350,400.00  | 6,652,800.00  | Alternative Energy Project maintained             | Number of Alternative Energy Maintained                     | Maintenance sustained     | Maintenance sustained     | Maintenance sustains      | MOH          |
|                                | 000-40000010176 | Renovation of 3 Primary Health Care Centres Covid-19 Response (C000)                                 | 0 | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | Primary Health Care Centres Renovated             | Number of Primary Health Care Centres Renovated             | 1 per Senatorial District | 1 per Senatorial District | 1 per Senatorial District | MOH & SPHCDA |
|                                | 000-40000010145 | National Health Account  | 0 | 3,024,000.00  | 3,175,200.00  | 3,326,400.00  | National Health Account Conducted in the State    | Conduct of National Health Account in the State             | 100% conducted            | sustained                 | Sustains                  | MOH          |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|                |   |   |               |               |               |   |  |                                 |                   |                  |                   |           |        |
|----------------|---|---|---------------|---------------|---------------|---|--|---------------------------------|-------------------|------------------|-------------------|-----------|--------|
| 00040000010160 | State Medical Board   | 0 | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | Indigent & complicate Health assisted                       | Number of Patients treated                             | 100% Functional                 | sustained         | sustained        | sustained         | Sustains  | MOH    |
| 00040000010103 | Procurement of Drugs (State Medical Store) Covid-19 Response (C000) | 0 | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | Drugs & Medical consumables Procured                        | Availability of Health commodities & consumables       | 100% Functional                 | sustained         | sustained        | sustained         | Sustains  | MOH    |
| 00040000010124 | Emergency Medical Services/ Trauma Centre Covid-19 Response (C000)  | 0 | 48,384,000.00 | 50,803,200.00 | 53,222,400.00 | Emergency Medical Services/Trauma Center in placed/provided | Number of emergencies responded to                     | 100% Emergency Medical Services | sustained         | sustained        | sustained         | Sustains  | MOH    |
| 00040000010140 | Emergency Preparedness Response (EPR)                               | 0 | 9,072,000.00  | 9,525,600.00  | 9,979,200.00  | Emergency preparedness response functional                  | Number of emergencies/out break Responded to           | 100% Response                   | sustained         | sustained        | sustained         | sustained | MOH    |
| 00040000010174 | Vaccine Cold Chain Store Maintenance                                | 0 | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | Vaccine Cold Chain Store Maintained                         | Number of Vaccine Cold Chain Stores maintained         | 100% maintained                 | sustained         | sustained        | sustained         | Sustains  | SPHCDA |
| 00040000030114 | Medical Tele Consultation & Free Call Center                        | 0 | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | Medical Tele Consultation & Free Call Center provided       | Numbers Medical Tele Consultation & Free Call received | Budgetary provision             | Preparatory stage | Commence service | Fully operational | Sustains  | MOH    |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|                |  |   |                  |                  |                  |  |  |  |                |                 |            |     |
|----------------|--|---|------------------|------------------|------------------|--|--|--|----------------|-----------------|------------|-----|
| 00040000030122 | Construction of Additional Facilities at College of Nursing Obangede                                     | 0 | 30,000,000.00    | 31,500,000.00    | 33,000,000.00    | Improved quality of Health Training                              | Numbers of additional facilities constructed | Project at different level of completion | 80%            | 100%            | Maintained | MOH |
| 00040000060106 | Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)                                     | 0 | 300,000,000.00   | 315,000,000.00   | 330,000,000.00   | Improved access to health care                                   | Percentage/Level of Completion               | 65% Completion                           | 65% Completion | 100% Completion | Maintained | MOH |
| 00040000060107 | Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA) | 0 | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | Improved access to health care                                   | Percentage/Level of Completion               | 65% Completion                           | 65% Completion | 100% Completion | Maintained | MOH |
| 00040000010179 | Bello Health Intervention Prog. (SIP) Covid-19 Response (C000)   | 0 | 100,000,000.00   | 105,000,000.00   | 110,000,000.00   | Health care services delivered to indigent & hard to reach areas | Number of beneficiaries/patients treated     | 100% Functional                          | Sustained      | Sustained       | Sustained  | MOH |
| 00040000030109 | Health Care Plus Covid-19 Response (C000)  | 0 | 100,000,000.00   | 105,000,000.00   | 110,000,000.00   | Health care services delivered to indigent & hard to reach areas | Number of beneficiaries/patients treated     | 100% Functional                          | Sustained      | Sustained       | Sustained  | MOH |
| 00040000010144 | National Health Insurance Scheme Research Project  | 0 | 3,024,000.00     | 3,175,200.00     | 3,326,400.00     | Improved Health System Research                                  | Number of Health Research conducted          | functional                               | sustained      | sustained       | Sustains   | MOH |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|  |   |                |                |                |   |   |   |   |                               |                       |           |        |
|--|---|----------------|----------------|----------------|---|---|---|---|-------------------------------|-----------------------|-----------|--------|
| 00040000010177 State Contributions to Accelerating of Nutrition Result in Nigeria (ANTRIN)       | 0 | 200,000,000.00 | 210,000,000.00 | 220,000,000.00 | Improved Nutrition Result in the State  | Percentage of coverage of Nutrition activities in the State                 | Office space, equipment, orientation & training | Fully Operational                         | sustained                     | sustained             | Sustains  | MOH    |
| 00040000010182 Public Health Emergency Operation Center (PHEOC) Covid-19 Response (C000)         | 0 | 50,000,000.00  | 52,500,000.00  | 55,000,000.00  | Disease Outbreak response coordinated   | Number of Disease Outbreak response   | functional                                      | sustained                                 | sustained                     | sustained             | sustained | MOH    |
| 00040000010181 State Emergency Routine Immunization Coordinating Center Covid-19 Response (C000) | 0 | 60,000,000.00  | 63,000,000.00  | 66,000,000.00  | State Emergency Routine Immunization Coordinating Center established & functional | Data obtained from State Emergency Routine Immunization Coordinating Center | functional                                      | sustained                                 | sustained                     | sustained             | Sustains  | SPHCDA |
| 00040000010121 Health Management Information System  | 0 | 5,000,000.00   | 5,250,000.00   | 5,500,000.00   | Improved Health Management Information System                                     | Number of Health activities designed & carried out                          | 60% coverage                                    | 70% coverage                              | 75% coverage                  | 80% coverage          | MOH       | MOH    |
| 00040000020101 National Health Insurance Scheme/State Health Insurance Scheme                    | 0 | 200,000,000.00 | 210,000,000.00 | 220,000,000.00 | Quality Health care services accessed   | Numbers Of enrollee in state Health insurance Scheme.                       | functional                                      | sustained                                 | sustained                     | sustained             | sustained | KGSHIA |
| 00040000060105 State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS            | 0 | 50,000,000.00  | 52,500,000.00  | 55,000,000.00  | Improved Drugs availability   | State Drugs Manufacturing Unit constructed                                  | Budgetary provision secure                      | Preparation of relevant document executed | Commence execution of project | Completion of project | MOH       | MOH    |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

|   |                |            |                  |                  |                  |   |   |                             |   |                             |                             |     |
|---|----------------|------------|------------------|------------------|------------------|---|---|-----------------------------|---|-----------------------------|-----------------------------|-----|
| Control and Prevention of Common Killer Diseases. | 00040000050113 | 1000000000 | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | Covid-19 Response provided                            | Number of Covid-19 Response activities designed & carried out | functional                  | sustained                                     | sustained                   | Sustains                    | MOH |
|   | 00040000050108 | 0          | 6,048,000.00     | 6,350,400.00     | 6,652,800.00     | Drug abuse free Society                               | Number of Drug Control Programmes/Activities carried out      | Secured Budgetary provision | Orientation, programmes & activities executed | sustained                   | Sustains                    | MOH |
|   | 00040000010131 | 0          | 6,048,000.00     | 6,350,400.00     | 6,652,800.00     | Mortuaries renovated                                  | Numbers of Mortuaries renovated                               |                             | One per senatorial District                   | One per senatorial District | One per senatorial District | MOH |
|   | 00040000010153 | 0          | 100,000,000.00   | 105,000,000.00   | 110,000,000.00   | Public Health Diseases outbreak controlled /Mitigated | Number of Public Health outbreak Responded to                 | 100% Response               | sustained                                     | sustained                   | Sustains                    | MOH |



### 3.6 Justification

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

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

#### Criterion 1: Evidence that the Existing Projects are indeed Ongoing

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

#### Criterion 2: Clarity of Current Justification for Budget Commitment

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



**Criterion 3: Current Impact of Budget Commitment**

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

**Criterion 4: Likelihood of Completion in 2022 - 2024 Timeframe**

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

**Criterion 5: Relation to the Sector's goals**

| Score | How critical is this project to the achievement of the Sector's goals under the Vision 20:2021, Kogi SEEDS or other Policies, etc? |
|-------|--|
| 4     | Vital - Goal cannot be achieved otherwise  |
| 3     | Important - This project will make a substantial and measurable contribution to achieving the goal                                 |
| 2     | Moderately - This project will make some contribution to achieving the goal  |
| 1     | Limited - the project will make no significant contribution to achieving the goal  |



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

With the MTSS approach, which is result-based budget all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the New Direction/Let's do MORE Blueprint 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 annual operation plan with its cost in response to the output targets defined in the sector result frameworks Table 11.

### **3.8 Responsibilities and Operational Plan**

Following the development of the MTSS 2022 - 2024 for the Health sector, it is anticipated that all the departments in the Ministry of Health and her Agencies/Parastatals in the Health sector would derive their annual operation plan activities from the strategies of the Medium-Term Plan.

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



# CHAPTER 4

## Monitoring and evaluation

### 4.1 Performance Monitoring and Evaluation

Monitoring and evaluation of Health activities in MTSS 2022 -2024 is a vital component of the MTSS implementation process and because it provides the mechanism for tracking and reporting on the execution of planned activities and progress towards the achievement of the set targets. It further allows for challenges, constraints and success factors in MTSS implementation to be identified. These are necessary for learning lessons and informing how the MTSSs are revised in the future.

In the process of monitoring and evaluation, due consideration is accorded the source of data especially information that tracks the performance of outcome and output indicators.

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

| Fiscal Year  | Total Budget<br>(Capital& Recurrent) | Actual Exp (Capital.<br>& Recurrent.) | Rate of<br>Implementation<br>(%) | Variance                |
|--------------|--------------------------------------|---------------------------------------|----------------------------------|-------------------------|
| 2019         | 10,820,169,119.00                    | 6,666,327,703.00                      | 61.6%                            | 4,153,841,416.00        |
| 2020         | 16,974,756,893.00                    | 5,976,302,224.27                      | 35.2%                            | 10,998,454,671.8        |
| 2021         | 17,195,490,423.00                    | 9,785,036,633.92                      | 56.9%                            | 7,410,453,789.1         |
| <b>Total</b> | <b>44,990,416,435.00</b>             | <b>22,427,666,561.19</b>              | <b>153.7%</b>                    | <b>22,562,749,876.1</b> |

### 4.2 Public Involvement

Involvement of the public is the stakeholder in the preparation of this medium term sector strategy, cannot be over emphasized as the planning and execution start and end with the public as the beneficiaries.

Represented of House Committees on Health& Social Welfare, Finance, Appropriation and Budget Monitoring, Civil Society Organization and Interest Group have their input in preparation of this document.



# CHAPTER 5

Suggested Outline MTSS Timetable

**Figure 1: Suggested MTSS Timetable**

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



5.1 Identifying Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

| Outcome KPIs  | Possible Data Sources               |
|---|-------------------------------------|
| Increase in access to maternal and child health services                    | Feedback from beneficiaries and MOH |
| Increase in access to maternal and child health services                    | Feedback from beneficiaries and MOH |
| Available of standard health packed (SHP)                                   | Feedback from beneficiaries and MOH |
| Level of community and state involvement in service delivery                | Feedback from beneficiaries and MOH |
| Availability of free drugs and medical education                            | Feedback from beneficiaries and MOH |
| Output KPIs   | Possible Data Sources               |
| Increasing immunization coverage  | Feedback from beneficiaries and MOH |
| Frequency of disposal Medical waste   | Feedback from beneficiaries and MOH |
| Number of state Hospitals equipped with medical Equipment.                  | Feedback from beneficiaries and MOH |
| Number of Zonal Hospitals provided with infrastructure & medical Equipment. | Feedback from beneficiaries and MOH |
| Level of accreditation status attained                                      | Feedback from beneficiaries and MOH |
| Status of Accreditation   | Feedback from beneficiaries and MOH |
| Numbers of Hospital Equipment Provided                                      | Feedback from beneficiaries and MOH |
| Number of General Hospital & Cottage Hospital                               | Feedback from beneficiaries and MOH |
| Percentage/Level of Completion  | Feedback from beneficiaries and MOH |
| Numbers of additional facilities constructed                                | Feedback from beneficiaries and MOH |
| Numbers of additional facilities constructed/upgraded                       | Feedback from beneficiaries and MOH |
| Number of Hospital upgraded & remodeled                                     | Feedback from beneficiaries and MOH |



|  |                                     |
|--|-------------------------------------|
| Cancer Center Constructed  | Feedback from beneficiaries and MOH |
| Eye & Cottage Hospital renovated & equipped                                    | Feedback from beneficiaries and MOH |
| Mini Drugs Manufacturing Unit constructed                                      | Feedback from beneficiaries and MOH |
| Renal Dialysis Center Constructed  | Feedback from beneficiaries and MOH |
| Number of Primary Healthcare upgraded to Cottage Hospital                      | Feedback from beneficiaries and MOH |
| Central Reference Hosp. Okene constructed & functional                         | Feedback from beneficiaries and MOH |
| Specialist Hospital renovated & remodeled with Psychiatrist Hospital establish | Feedback from beneficiaries and MOH |
| Kogi State University Teaching Hospital upgraded to standard.                  | Feedback from beneficiaries and MOH |
| 40 Bed Cottage Hospital Odu Ogboyaga Constructed & equipped                    | Feedback from beneficiaries and MOH |
| Administrative block provided  | Feedback from beneficiaries and MOH |
| Renovation/Fencing carried out   | Feedback from beneficiaries and MOH |
| Laboratory Call Room Constructed   | Feedback from beneficiaries and MOH |
| Oxygen Plant Available & Functional  | Feedback from beneficiaries and MOH |
| Ventilator Machine Available & Functional                                      | Feedback from beneficiaries and MOH |
| Physiotherapy Machine Available & Functional                                   | Feedback from beneficiaries and MOH |
| Incubator Machine Available & Functional                                       | Feedback from beneficiaries and MOH |
| Ministry of Health Landscaped and Finished                                     | Feedback from beneficiaries and MOH |
| State Central Medical Store rehabilitated                                      | Feedback from beneficiaries and MOH |
| Functional E-Health provided   | Feedback from beneficiaries and MOH |
| Accreditation status of Courses in College of Nursing, Obangede sustained.     | Feedback from beneficiaries and MOH |
| Number of Furniture Provided   | Feedback from beneficiaries and MOH |



|   |                                     |
|---|-------------------------------------|
| Number of Primary HealthCare Centers improved                 | Feedback from beneficiaries and MOH |
| Number of Health Professional Trained                         | Feedback from beneficiaries and MOH |
| Number of Ambulances Procured/Refurbished                     | Feedback from beneficiaries and MOH |
| Number of Blood Banks Procured                                | Feedback from beneficiaries and MOH |
| Number of World Bank Assisted -HSDP II Maintained in 21 LGAs  | Feedback from beneficiaries and MOH |
| Number of Alternative Energy Maintained                       | Feedback from beneficiaries and MOH |
| Number of Primary Health Care Centres Renovated               | Feedback from beneficiaries and MOH |
| Conduct of National Health Account in the State               | Feedback from beneficiaries and MOH |
| Number of beneficiaries/patients treated                      | Feedback from beneficiaries and MOH |
| Availability of Health commodities & consumables              | Feedback from beneficiaries and MOH |
| Number of emergencies responded to                            | Feedback from beneficiaries and MOH |
| Number of emergencies/outbreak Responded to                   | Feedback from beneficiaries and MOH |
| Number of Vaccine Cold Chain Stores maintained                | Feedback from beneficiaries and MOH |
| Numbers Medical Tele Consultation & Free Call received        | Feedback from beneficiaries and MOH |
| Number of Health Research conducted                           | Feedback from beneficiaries and MOH |
| Number of Health activities designed & carried out            | Feedback from beneficiaries and MOH |
| Numbers Of enrollee in state Health insurance Scheme.         | Feedback from beneficiaries and MOH |
| Number of Covid-19 Response activities designed & carried out | Feedback from beneficiaries and MOH |



|   |                                     |
|---|-------------------------------------|
| Number of Drug Control Programmes/Activities carried out                    | Feedback from beneficiaries and MOH |
| Numbers of Mortuaries renovated   | Feedback from beneficiaries and MOH |
| Number of Public Health outbreak Responded to                               | Feedback from beneficiaries and MOH |
| Percentage of coverage of Nutrition activities in the State                 | Feedback from beneficiaries and MOH |
| Number of Disease Outbreak response   | Feedback from beneficiaries and MOH |
| Data obtained from State Emergency Routine Immunization Coordinating Center | Feedback from beneficiaries and MOH |

### 5.2 Conducting Annual Sector Review

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

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

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, which collect data and the officers responsible for performing analysis. The following are the outlines of monitoring work:

1. To ensures inputs are made available at all time of the MTSS work and other decision to be taken;
2. To provides a continuous feedback system to the government/developing partners through the life cycle of a project;
3. To involves 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 ensures that adjustment can be made and correction effected in an on-going project;
6. To also ensures that resources are used judiciously and quality project implementation
7. To communicates effectively to the Stakeholders on how goals and objectives of projects are being met

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