



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**



**KOGI STATE COMMERCE AND INDUSTRIAL SECTOR**



**2023-2025**  
**MEDIUM**  
**TERM SECTOR**  
**STRATEGY**  
**(MTSS)**

**June, 2022**





## **FORWARD**

The adoption of Medium Term Sector Strategy (MTSS) by the State Government, to drive service delivery efforts is a novel initiative that will address the shortcomings associated with past initiatives.

The Ministry of Commerce and Industry is lucky to be one of the selected pilot MDAs for the implementation of Medium Term Sector Strategies in the State. MTSS represents a scientific approach to our development planning and budgeting process. Some of the benefits of this is that, it ensures prudence, transparency and accountability in resource allocation and management.

The Medium Term Sector Strategy (MTSS) allows us to have a clearly prioritized and policy driven multi-year sector strategies with inbuilt mechanism for monitoring and evaluation to ensure efficiency, effectiveness and value for money. The advantage of the strategy is that, it sets a resource envelope within which priorities are set and costed for implementation in a 3-year period through the annual budgeting process.

This initiative will, no doubt, support the good efforts of the State government to accelerate the pace of development in the State through the Let's Do More Agenda.

**Hon. Gabriel Yunusa Olofu**  
Hon.Commissioner.





## **ACKNOWLEDGEMENTS**

My profound gratitude goes to the indefatigable, people oriented and digital Governor, Alhaji Yahaya Bello for renewing the hope of Kogi people with the Let's do More agenda.

I wish to also commend the effort of the Director Planning Research and Statistics, Mr, Adejoh Ibrahim, members of the technical committee of the Ministry of Commerce and Industry's Medium Term Sector Strategies (MTSS) and the Budget Team that rendered impactful technical support in making the Ministry's MTSS a success.

**Alhaji Ameh O. Salifu**

Perm. Sec. Ministry of Commerce and Industry



## **ABBREVIATION.**

<b>AEDC</b>	Abuja Electricity Distribution Company
<b>CBO</b>	Community Based Organization
<b>CGS</b>	Conditional Grants Scheme
<b>EU</b>	European Union
<b>FMWR</b>	Federal Ministry of Water Resources
<b>GLWSS</b>	Greater Lokoja Water Supply Scheme
<b>GDP</b>	Gross Domestic Product
<b>KOSEEDS</b>	Kogi State Economic Empowerment & Developments Strategy
<b>KGIRS</b>	Kogi Internal Revenue Service
<b>MWR</b>	Ministry of Water Resources
<b>SDGs</b>	Sustainable Development Goals
<b>SUBEB</b>	State Universal Basis Education Board
<b>MFB&amp;EP</b>	Ministry of Finance, Budget and Economic Planning
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTBF</b>	Medium Term Budget Framework
<b>MTFF</b>	Medium Term Fiscal Framework
<b>MTSS</b>	Medium Term Sector Strategy
<b>MYBF</b>	Mid-Year Budget Frame works
<b>NEPAD</b>	New Partnership for African Development
<b>N/A</b>	Not Applicable
<b>NDBP</b>	New Direction Blue Print
<b>O&amp;M</b>	Operation and Maintenance
<b>PPP</b>	Public Private Partnership
<b>SDP</b>	State Development Plan
<b>SPARC</b>	State Partnership for Accountability Responsiveness & Capability
<b>UNDP</b>	United Nations Development Programme
<b>BCC</b>	Budget Call Circular
<b>BPS</b>	Budget Policy Statement
<b>CBN</b>	Central Bank of Nigeria





## **KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

<b>CSO</b>	Civil Society Organization
<b>EFU</b>	Economic and Fiscal Update
<b>EXCO</b>	Executive Council
<b>FSP</b>	Fiscal Strategy Paper
<b>GDP</b>	Gross Domestic Product
<b>IGR</b>	Internally Generated Revenue
<b>JICA</b>	Japan International Corporation Agency
<b>KPI</b>	Key Performance Indicator
<b>LGA</b>	Local Government Area
<b>MDAs</b>	Ministries, Departments and Agencies
<b>M&amp;E</b>	Monitoring and Evaluation
<b>NGO</b>	Non-Governmental Organization
<b>PMF</b>	Performance Management Framework
<b>RBM</b>	Results-Based Management
<b>SHoA</b>	State House of Assembly
<b>RUWASSA</b>	Rural Water Supply & Sanitation Agency
<b>WSS</b>	Water Supply Sector



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## **Chapter 1.**

### **Introduction**

#### **1.1 Aims and Objectives of the Document**

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

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

- How much each programme and project will cost;
- Where the funding for the projects comes from;
- Who will execute the projects; and
- When to execute the projects.

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

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

This Medium Term Sector Strategy (MTSS), covering the period of 2023-2025 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEF/MYBF “Let’s do MORE” and ANNUAL BUDGET DOCUMENT. It is within this framework





that the Ministry of commerce and industry sector articulates it's MTSS for 2023-2025 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 process 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 Ministry of Commerce and Industry Sector team is headed by the Hon. Commissioner Ministry of Commerce and Industry, Permanent Secretary, Directors and other management staff.

Upon the receipt of the sector's resource envelop from the resource projections of Multi-Year Budget Framework (MYBF), the coordinating directorate of the





sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation. The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Commerce sector MTSS was conducted in the first quarter of 2022.

The overarching purpose of the ASPR is to:

- Identify the status of interventions that had taken place in the sector in 2021 fiscal year.
- Establish the performance status for 2021; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
- Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.
- 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 Budget Staff. 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:

- 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 Let's Do More.





- Clearly articulates medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
- Identifying and documenting the key initiatives (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as Let Do MORE enshrined in New Direction Blueprint.
- Costing and identifying key initiatives in a clear, accountable and transparent manner.
- Phasing implementation of the identified initiatives over the medium-term to achieve value for money.
- Defining the expected outcomes of the identified initiatives in clear measurable terms (KPIs).
- Linking expected outcomes to their objectives and goals.
- Linking the expected outcomes to specific (location, LGA, village, ward).

### **1.3 Summary and Conclusion**

The document which is Commerce and Industry Sector MTSS 2023-2025 is embedded with the following programmes:

- Supporting Small and Medium Scale Enterprises
- Increased employment opportunities for youths in the State;
- Creating the enabling environment for business to thrive
- Collaborating with necessary agency on infrastructural development.

With this State level goals:

- Poverty Alleviation
- Youth Development
- Private Sector Growth and Development
- Infrastructural development

The Commerce and Industry Sector goal is stated below:

- Developing ideas and initiative to increase commercial activities
- Prompt funding of programme on Skill acquisition
- Public Private Partnership Initiatives
- Reformation of social amenities



Above all, the Commerce and Industry Sector **MTSS 2023-2025** is targeting the following outcomes:

- Increase in income level of the masses
- Reduction in Youth Unemployment
- Increase in business activities and in turn increase internally generated revenue
- To attract investment

#### **1.4 Outline of the Structure of the Document**

Kogi State Commerce Sector MTSS 2023-2025 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. Commerce and Industry MTSS 2023-2025 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programmes.

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

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

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





## **Chapter 2.**

### **The Sector and Policy in the State**

#### **2.1 A brief background to the State**

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

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

Eastern Boundary: Benue, Anambara and Enugu.

The State capital has major road traffic link to FCT Abuja and has 21 Local Government Areas 239 wards divided into 3 Senatorial Districts, 9 Federal Constituencies 25 State Constituencies and 239 Wards.

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

#### **Climate**

Kogi State has an average maximum temperature of 33.2°C and average minimum of 22.8°C. Lokoja, the State capital is generally hot throughout the year. The State has two distinct weathers, the dry season, which lasts from November to March and rainy season that last from April to October. Annual rainfall ranges



from 1,016mm to 1,524mm. The vegetation of the State consists of mixed leguminous (guinea) woodland to forest savannah. Wide expanse of FADAMA in the river basin and long stretches of tropical forest in the Western and Southern belts of the State.

**Demography**

Kogi State has a total land area of 28,313.53 square kilometres and a projected population of 4.5 million people (2016 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Ososo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

**State level General Information on Population**

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





TOTAL State	1,672,903	1,641,140	3,314,043
Population			

\*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; Adivi, Ajaokuta, Ankpa, Bassa, Dekina, Ibaji, Idah, Igalamela-Odolu, Ijumu, Kabba/Bunu, Kogi/Kotonkarfe, Lokoja, Mopa-Muro, Ofu, Ogori/Magongo, Okene, Okehi, Olamaboro, Omala, Yagba-East, Yagba-West.

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

The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 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, vulcanizers, electricians, carpenters





bricklayers,  
plumbers and traders.

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

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

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

The Itakpe Iron Ore Mining Company and the Ajaokuta Steel Company, both of which could generate subsidiary industries such as iron and steel, foundries, cement plant, tar installation plant, carbon black and carbon graphic





electrodes industry light forging, metal fabrication and agricultural tools and implements industries.

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

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

The waterfalls at Osomi, Ogugu and Ofejiji are potential sources of hydro-electricity.

The water from the rivers could support large irrigation schemes for raising various crops. The forests provide wood for timber and fuel.

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

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

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



Coal and iron ore provide raw materials for the iron and steel industry and for the manufacture of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds. Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara, Ekinrin-Adde and Itobe are raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained all almost 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 poltice 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 background of the Sector**

At the creation of Kogi State in 1991, the Ministry of Commerce and Industry was one of the Ministries set up to carry out the State Government activities. It was charged with the responsibility of overseeing the Commercial and Industrial activities for the economic development and social wellbeing of the State. Like other ministries, the Ministry of Commerce and Industry is headed by a Commissioner, assisted by the Permanent Secretary and six Directors of the Departments in the Ministry.

In addition, the Ministry has regional and area offices in the three geo-political zones and Local Government Areas (L.G.As.) respectively.





### 2.3 The current situation in the Sector

Some of the main functions include the following:

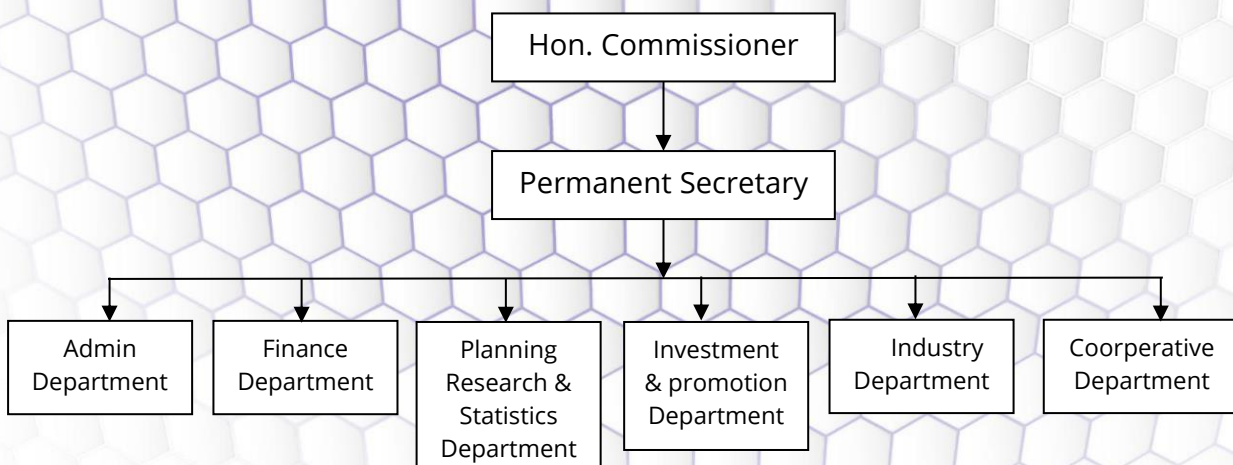
- Preparation of memoranda and briefs on industrial matters.
- Promote the industrial development of the State through appropriate government policies and activities that will create job opportunities for the people.
- Initiate ideas to improve on revenue generation of the State government and diversity of our economy among others.
- Receive and appraise proposal on industrial and commercial matters, feasibility reports from potential investors, corporate organization, and individuals and advise government appropriately.
- Register cooperative societies, supervise and audit at the primary, secondary and tertiary State.
- Registers business premises supervise and collect revenue for the State.
- Handles industrial policy matter and oversees operation and regulation of SME.
- Handles the affairs of UNDP and BOI on SME assisted programme.
- Handles and supervise accessed CNB's Micro Small and Medium Enterprises Development Fund (MSMEDE) in the State.

### 2.4 Overview of the sector's institutional structure

Like other ministries, the Ministry of Commerce and Industry is headed by a Commissioner, assisted by the Permanent Secretary and six Directors who are heads departments into which the ministry is structured.

The approved organogram is as below:

**Figure : ORGANOGRAM OF MINISTRY OF COMMERCE AND INDUSTRY**





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

### 2.5.1 VISION STATEMENT OF MINISTRY OF COMMERCE AND INDUSTRY:

To emerge as the engine for the rapid and sustainable transformation of the industrial and commercial landscape of Kogi State.

### 2.5.2 MISSION STATEMENT OF MINISTRY OF COMMERCE AND INDUSTRY:

Our mission is to Generate policies and programmes that will lead to the creation of a conducive climate for unlocking the Industrial and Commercial potential of the State.

### 2.5.3 CORE VALUE OF THE SECTOR

- Prudence
- Professionalism
- Integrity
- Dynamism
- Teamwork

Operational definition of core values of Ministry of Commerce and Industry			
Value	Definition	Example of Behavior	Strategy Implication
Prudence	Carefulness and good sense of reasoning Exhibited when making a financial and or resource allocation decision.	Carefulness in financial management. Taking caution in resource allocation.	These sector will reward industrious innovation and creativity and introduce sanctions
Professionalism	Exhibiting expertise quality in the discharge of duties by staff.	Responsibilities that require special training	Promote membership Of relevant professional bodies by staff to acquire and sharpen requisite skills
Integrity	Steadfastness in adhering to ethical principles	Consistency in dealing with stakeholder’s without compromise.	Provision of regular enlightenment/awareness programme to staff.





Dynamism	Continuous reform process.	Full of initiatives and exciting ideas.	Recognition of vigor in the conduct of staff Restructuring in the Ministry for optimal service delivery.
Teamwork	Loyalty that exist among the members of staff to achieve organizational goals.	Cooperation, interdependence	Timely delivery of output Exhibition of synergy for improved productivity.

### 2.6 Sector Policy

The Main Policy thrusts and outcomes in this sector, centres on the creation of a conducive atmosphere for commercial and industrial operation in the State. Below are some of the policy thrust of this sector;

- Promote the industrial development of the State through appropriate government policies and activities that will create job opportunities for people.
- Initiate ideas to improve on revenue generation of the State government and diversity our economy among others.
- Receive and appraise proposal on industrial and commercial matters, feasibility reports from potential investors, corporate organization, and individuals and advise government appropriately.
- Register cooperative societies, supervise and audit at the primary, secondary and tertiary institutions.
- Registers business premises supervise and collect revenue for the State.
- Handles industrial policy matter and oversees operation and regulation of SME.

### 2.7 The sector’s goals and programmes for the MTSS period

The table below summarises 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 like KOSEED, and New Direction Blue Print.



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

State Level Goals	Sector Level Goal	Programmes	Outcomes
Poverty Alleviation	Developing ideas and initiative to increase commercial activities	Supporting Small and Medium Scale Enterprises	Increase in income level of the masses
Youth Development	Prompt funding of programme on Skill acquisition	Supporting Small and Medium Scale Enterprises	Reduction in Youth Unemployment
Private Sector Growth and Development	Public Private Partnership Initiatives	Creating the enabling environment for business to thrive.	Increase in business activities and in turn increase internally generated revenue
Infrastructural development	Reformation of social amenities	Collaborating with necessary agency on infrastructural development	To attract investment

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

Sector Goals	Programmes	Outcome Deliverables	KPI Outcomes of	Baseline (i.e. Value of Outcome in 2021)	Outcome Target		
					2023	2024	2025
Developing ideas and initiative to increase commercial activities	Supporting Small and Medium Scale Enterprises	Increase in income level of the masses	Reasonable Reduction in dependency ratio	10% Employment opportunities to Citizen	20% Employment Opportunities To Citizens	30% Employment Opportunities To Citizens	40% Employment Opportunities To Citizens
Prompt funding of programme on Skill acquisition	Increased employment opportunities for youths in the State;	Reduction in Youth Unemployment	Reduction Of Youth Unemployment	20% of the youth were engage in profitable venture.	30% of youth to be engage in profitable venture	50% of youth to be engage in profitable venture	70% of youth to be engage in profitable venture
Public Private Partnership Initiatives	Creating the enabling environment for business to thrive	Increase in business activities and in turn increased internally generated revenue	Less dependence on federal allocation	10% increase in internally generate revenue	15% increase in internally generated revenue	20% increase in internally generated revenue	25% increase in internally generated revenue





## KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

Developing ideas and initiative to increase commercial activities	Collaborating with necessary agency on infrastructural development	To attract investment	Increase Industrial Activities Of The State Thereby Reducing Overdependence on FAAC Allocation	5% increase in private owned Companies through PPP	5% increase in private owned company through PPP	10% increase in private owned company through PPP	10% increase in private owned company through PPP
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### Chapter 3. The Development of Sector Strategy

#### 3.1 Major Strategic Challenges

Kogi State Commerce and Industry sector emerges as one of the foremost agency for promotion of commercial and industrial activities with potentials to significantly elevate the good governance of the State. Indications of economic reform policy adopted by the government targets the improvement in good governance as central policy consideration in the medium term expenditure plan. Key issues that should be addressed as the sector articulates it medium term strategies include the following:

- Shortage of staff; to effectively and efficient carry out the sector functions, there is need for more staff.
- Inadequate office accommodation. Despite the few staff available, they are still no enough office accommodation for them
- Need for more training to enhance capacity building of the sector staff.
- Funding of state owned ongoing capital project had been a serious challenge

#### 3.2 Resource Constraints

Kogi State government funding of the Commerce and Industry sector over the years has not been sufficient and even the limited fund has not been receiving proper attention. The yearly resources to Commerce and Industry Sector are grossly inadequate when compare to the programme and police of the sector. Also there are challenges in paying counterpart funding as some donor agencies funds are tied to the payment of counterpart funding.

**Table 3 : Summary of 2021 Budget Data for the Sector**

Item	Revised Budget (N) in 2021	Amount Released (N) in 2021	Actual Expenditure (N) 2021	Amount Released as % of Approved 2021	Actual Expenditure as % of Releases 2021
<b>Personnel</b>	348,901,217	87,002,983.07	87,002,983.07	24.936%	100%
<b>Overhead</b>	338,075,820	14,884,180.41	14,884,180.41	4.403%	100%
<b>Capital</b>	631,500,000	0	0	0%	0%
<b>Total</b>	<b>1,318,477,037</b>	<b>101,887,163.48</b>	<b>101,887,163.48</b>	<b>7.727%</b>	<b>100%</b>





**Table 4: Summary of 2022 Budget Data for the Sector**

Item	Revised Budget (N) in 2022	Amount Released (N) as at end March 2022	Actual Expenditure (N) as at end March 2022	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	312,319,472.00	39,860,340.81	39,860,340.81	12.763	100
Overhead	176,747,869.00	7,880,675.21	7,880,675.21	2.43	100
Capital	742,300,000.00	60,109,002.50	60,109,002.50	5.767	100
<b>Total</b>	<b>1,679,367,341</b>	<b>60,109,002.5</b>	<b>107,850,018.52</b>	<b>3.579</b>	<b>100</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>Ongoing and Existing Projects</b>									
1	Economic Recovery and Enhancing Capabilities of MSMEs to Support Vulnerable in Establishment Business Centre	2	1	2	1	2	1.6	8	Important
2	Construction of Business Premises Enumeration Centre	2	2	3	2	3	2.4	2	Important
3	Cottage Block Industry (SIP)	1	1	1	3	3	1.8	7	Important
4	Cottage Grainery, Cassava, Oil Palm etc (SIP)	3	3	1	1	2	2	6	Important
5	Government Intervention to Tailors, Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP) by Providing Them with Equipment	1	2	1	1	2	1.4	9	Important
6	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	2	2	3	2	3	2.4	2	Important
7	Purchase of 11 nos Motor-cycles for Revenue Collection	1	2	1	1	2	1.4	9	Important
8	Establishment of Free Trade	1	1	1	1	1	1	13	Important



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

	Zones/Industrial City								
9	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	1	1	1	1	1	1	13	Important
10	Trade Fair Complex	1	1	2	1	1	1.2	11	Important
11	Construction of Economic Raw Materials Sample Display Centre	2	2	3	2	3	2.4	2	Important
12	Participation in Trade Fair both Zonal and International to Enhance Skills in Business	1	2	1	1	2	1.4	9	Important
13	Construction of Industrial Layouts	1	1	1	1	1	1	13	Important
14	Establishment of Small & Medium Scale Industry (PPP)	1	2	1	1	2	1.4	9	Important
15	SME Credit Scheme(SIP) to Set up Business Centre	2	2	3	2	3	2.4	2	Important
16	Construction of Confluence Sugar Company Ltd. (PPP)	2	2	3	2	3	2.4	2	Important
17	Construction of BioDiesel Production (PPP) Centre	1	2	1	1	2	1.4	9	Important
18	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	1	1	2	1	1	1.2	11	Important
19	Ganaja Skill Acquisition Centre (Donated by Dangote)	2	2	3	2	3	2.4	2	Important
20	Pre-grant, Selection and Post grant Measurement and Evaluation to Enhance Industrial Hub	1	2	1	1	2	1.4	9	Important
21	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	1	1	1	1	1	1	13	Important
22	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	1	2	1	1	2	1.4	9	Important
23	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	1	1	2	1	1	1.2	11	Important





**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

24	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	2	2	3	2	3	2.4	2	Important
25	KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	1	2	1	1	2	1.4	9	Important
<b>New Projects</b>									

**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 2023 – 2025 Timeframe.

**Criterion 5=** Relation to the Sector’s goals

**Table 6: Capital Costs Commitments**

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1	Economic Recovery and Enhancing Capabilities of MSMEs to Support Vulnerable in Establishment Business Centre	NIL	NIL	NIL	NIL
2	Construction of Business Premises Enumeration Centre	NIL	NIL	NIL	NIL
3	Cottage Block Industry (SIP)	NIL	NIL	NIL	NIL
4	Cottage Grainery, Cassava, Oil Palm etc (SIP)	NIL	NIL	NIL	NIL
5	Government Intervention to Tailors, Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP) by Providing Them with Equipment	NIL	NIL	NIL	NIL
6	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	NIL	NIL	NIL	NIL
7	Purchase of 11nos Motor-cycles for Revenue Collection	NIL	NIL	NIL	NIL
8	Establishment of Free Trade Zones/Industrial City	NIL	NIL	NIL	NIL
9	Market Development in (Okene, Kabba and Ankpa)	NIL	NIL	NIL	NIL
10	Trade Fair Complex	NIL	NIL	NIL	NIL
11	Construction of Economic Raw Materials Sample Display Centre	NIL	NIL	NIL	NIL
12	Participation in Trade Fair both Zonal and International to Enhance Skills in Business	NIL	NIL	NIL	NIL
13	Construction of Industrial Layouts	NIL	NIL	NIL	NIL



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

14	Establishment of Small & Medium Scale Industry (PPP)	NIL	NIL	NIL	NIL
15	SME Credit Scheme(SIP) to Set up Business Centre	NIL	NIL	NIL	NIL
16	Construction of Confluence Sugar Company Ltd. (PPP)	NIL	NIL	NIL	NIL
17	Construction of BioDiesel Production (PPP) Centre	NIL	NIL	NIL	NIL
18	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	NIL	NIL	NIL	NIL
19	Ganaja Skill Acquisition Centre (Donated by Dangote)	NIL	NIL	NIL	NIL
20	Pre-grant, Selection and Post grant Measurement and Evaluationto Enhance Industrial Hub	NIL	NIL	NIL	NIL
21	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	NIL	NIL	NIL	NIL
22	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	NIL	NIL	NIL	NIL
23	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	NIL	NIL	NIL	NIL
24	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	NIL	NIL	NIL	NIL
25	KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	NIL	NIL	NIL	NIL
	<b>TOTAL</b>				

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

Number of Staff					
Items of Personnel Costs	2021 Revised Budget	2021 Actual	2023	2024	2025
Personnel	348,901,217	87,002,983.00	348,901,217	366,346,277.85	384,663,591.74
<b>Total Cost (N)</b>	<b>348,901,217</b>	<b>87,002,983.07</b>	<b>348,901,217</b>	<b>366,346,277.85</b>	<b>384,663,591.74</b>

**Note:** If the personnel emoluments are consolidated, put the total under the Total Cost row.

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

Items of Overheads	2021 Revised Budget	2021 Actual	2023	2024	2025
LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000.00	102,000.00	100,000.00	105,000.00	110,250.00
TRAVEL AND TRANSPORT - OTHERS	10,201,500.00	602,000.00	10,201,500.00	10,711,575.00	11,247,153.75





**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,902,000.00	0	17,902,000.00	18,797,100.00	19,736,955.00
INTERNET ACCESS CHARGES	1,500,000.00	0	1,500,000.00	1,575,000.00	1,653,750.00
TELEPHONE CHARGES	300,000.00	0	300,000.00	315,000.00	330,750.00
OFFICE STATIONERY/COMPUTER CONSUMABLE	11,300,000.00	371,530.00	11,300,000.00	11,865,000.00	12,458,250.00
NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	550,000.00	8,000.00	550,000.00	577,500.00	606,375.00
EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/STREET LIGHT REPAIRS)	1,000,000.00	0	1,000,000.00	1,050,000.00	1,102,500.00
OFFICE AND GENERAL EXPENSES	12,660,000.00	5,772,000.00	12,660,000.00	13,293,000.00	13,957,650.00
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	841,000.00	4,000,000.00	4,200,000.00	4,410,000.00
MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	11,262,664.00	441,500.00	11,262,664.00	11,825,797.20	12,417,087.06
MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
MAINTENANCE OF OFFICE EQUIPMENT	9,137,664.00	902,380.41	9,137,664.00	9,594,547.20	10,074,274.56
LOCAL TRAINING	190,010,000.00	0	190,010,000.00	199,510,500.00	209,486,025.00
WORKSHOPS, SEMINARS & CONFERENCES	5,050,000.00	0	5,050,000.00	5,302,500.00	5,567,625.00
OFFICE RENT	10,000,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00
NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT	300,000.00	0	300,000.00	315,000.00	330,750.00



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

PROMOTION/TRADE MISSION					
ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	5,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLU METRIC MEASURE	1,500,000.00	125,000.00	1,500,000.00	1,575,000.00	1,653,750.00
COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000.00	0	50,000.00	52,500.00	55,125.00
SUBSCRIPTION (INVESTMENT)	100,000.00	5,500.00	100,000.00	105,000.00	110,250.00
INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	50,000.00	0	50,000.00	52,500.00	55,125.00
CONSULTANCY SERVICES/FINANCIAL CONSULTING	6,050,000.00	2,000,000.00	6,050,000.00	6,352,500.00	6,670,125.00
MOTOR VEHICLE FUEL COST	1,000,000.00	455,000.00	1,000,000.00	1,050,000.00	1,102,500.00
PLANTS/GENERATOR FUEL COST	550,000.00	0	550,000.00	577,500.00	606,375.00
DIESEL EXPENSES	10,000.00	0	10,000.00	10,500.00	11,025.00
FUEL EXPENSES	200,000.00	20,000.00	200,000.00	210,000.00	220,500.00
BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	618,574.00	0	618,574.00	649,502.70	681,977.84
HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	23,658,426.00	919,270.00	23,658,426.00	24,841,347.30	26,083,414.67
POSTAGES, PUBLICITY AND ADVERTISEMENT	5,664,992.00	0	5,664,992.00	5,948,241.60	6,245,653.68





ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	25,000.00	500,000.00	525,000.00	551,250.00
PRINTING OF ALL ESSENTIAL DOCUMENT	150,000.00	196,000.00	150,000.00	157,500.00	165,375.00
REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	2,000,000.00	100,000.00	2,000,000.00	2,100,000.00	2,205,000.00
GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	700,000.00	0	700,000.00	735,000.00	771,750.00

**Note:** If the overhead costs are consolidated, put the total under the Total Cost row.

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

Project Name	Justification for cancellation/shut down
Establishment of Kogi Enterprise Development Agency (KEDA)	Sector budget envelop not enough
Kogi People Consumer Shop Capitalization	Sector budget envelop not enough
Phase II of Lokoja Modern Market (Abattoir)	Sector budget envelop not enough

### 3.3 Contributions from partners

The key partners of the Ministry are the Central Bank of Nigeria and the Bank of Industry. The CBN is providing funds to be given to MSMEs as loans to support the development of SMEs in the State. On the other hand, the Bank of Industry supports the Ministry with the training of SMEs as well as equipment and tools as loan while the State Government provides counterpart funds, land and venue for training.

**Table 10 : Grants and Donor Funding**

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2023	2024	2025	2023	2024	2025



### 3.4 Programme Connections between Sector MDAs

### 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 2021)	Output Target			MTSS Activity Code	MDA Responsible
			2023	2024	2025				2023	2024	2025		
Supporting Small and Medium Scale Enterprises	0012000010135 Participation in trade fare both zonal and international to enhance skills in business	Nil	20,000,000.00	15,000,000.00	11,250,000.00	Availability of fund for participation	approve and cash backing of fund	0	30% of funding	20% of funding	10% of funding		Min of Comm. & Ind
	00120000030109 Establishment of Small and medium scale industry(ppp)	Nil	50,000,000.00	37,500,000.00	28,125,000.00	Setting up SMEs across the state	Reasonable numbers of registered SMEs business	0	40% growth of SMEs business	30% growth of SMEs business	10% growth of SMEs business		Min of Com & Ind
	00120000030110 SME credit scheme(SIP) to set up Business centre	Nil	50,000,000.00	37,500,000.00	28,125,000.00	Availability of fund for the scheme	Prompt Access to loan	0	Increase access to loan by 50%	Increase access to loan by 60%	Increase access to loan by 70%		Min of Com & Ind
	00130000020117 Pre grant selection and post grant measurement and evaluation to enhance industrial Hub	Nil	10,000,000.00	7,500,000.00	5,625,000.00	Monitoring and evaluation of use of grant		0	50% compliance with the sector rule	70% compliance with the sector rule	0% compliance with the sector rule		Min of com & ind
	00030000010111 Cottage block industry(SIP)		50,000,000.00	37,500,000.00	28,125,000.00	Ten Block Industries created	Machines and Moldedblocks on ground	0	30%	30%	40%		Min of Com & Ind
	00030000010112 Cottage Grainery, Cassava, Oil Palm etc. (SIP)		37,500,000.00	28,125,000.00		Production of cassava and oil palm in large quantity	Cassava and oil palm plantation	0	25%	70%	85%		Min of Com & Ind
	00120000030138 Ganaja Skill		10,000,000.00	7,500,000.00	5,625,000.00	100 people trained.	Effect of the training seen	0	25%	35%	40%		Min of Com & Ind





**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

	Acquisition Centre (Donated by Dangote)						in the trainees and various production seen in the community						
	001200000101 39 SME Credit Scheme(SIP) to set up Business Centre	Nil	50,000,000.00	37,500,000.00	28,125,000.00	Loan facilities available to help small business	Effect of the loan seen in the various business empowered	0	25%	35%	40%		
	000300000101 13 Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP) by providing them with Equipment		100,000,000.00	75,000,000.00	56,250,000.00			0	20%	30%	50%		
	Economic Recovery and Enhancing Capabilities of MSMEs	Nil	100,000,000.00	75,000,000.00	56,250,000.00			0	50%	60%	80%		
	Establishment of Mushroom cluster village	Nil	150,000,000.00	112,500,000.00	84,375,000.00			0	30%	30%	40%		
	Establishment of Shea butter cottage industry	Nil	50,000,000.00	37,500,000.00	28,125,000.00			0	20%	40%	40%		
Creating the enabling environment for business to thrive	001200000301 11 Construction of Confluence sugar company Ltd (PPP)	Nil	10,000,000.00	7,500,000.00	5,625,000.00	Payment of counterpart fund	Commencement of operation at the industry	0	30% completion	60% completion	80% completion		Min of Com & Ind
	001200000301 31 Kogi state sugar development project.(Bassa, Olala, Ajaokuta and Koton Karfe)	NIL	5,000,000.00	3,750,000.00	2,812,000.00	Payment of counterpart fund	Commencement of operation at the industry	0	30% completion	60% completion	80% completion		Min of Com & Ind



**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

	000300000101 08 Business premise enumeration	Nil	10,000,000.00	7,500,000.00	5,625,000.00	Registration of consumer shops		0	50% of consumer shop to be register	60% of consumer shop to be registered	80% of consumer shop to be registered		Min of Com & Ind
	001200000101 17 Establishment of Free trade zone/industrial city	Nil	50,000,000.00	37,500,000.00	28,250,000.00	Earmarking an area and land clearing of this area	Building of structures	0	25% completion	65% completion	85% completion		Min of Com & Ind
	000300000101 16 Construction of Economic raw material sample display Centre	Nil	13,000,000.00	9,750,000.00	7,312,000.00	Awarding and payment of contract sum	Display center being built to reasonable level	0	40% completion	60% completion	80% completion		Min of Com & Ind
	001200000101 20 Market development at (Okene, kabba, Ankpa)	Nil	18,000,000.00	13,500,000.00	10,125,000.00	Expansion work to be done at site	expansion of market to be seen	0	40% completion	50% completion	80% completion		Min of Com & Ind
	001200000301 02 Construction of Industrial layout		30,000,000.00	22,500,000.00	16,875,000.00	Availability of Industrial sits	Constructions in progress	0	25% completion	50% completion	85% completion		Min of Com & Ind
	000600000301 28 Construction of Neighborhood market/Relocation of small markets in Ilokoja		10,000,000.00	7,500,000.00	5,625,000.00	Market areas identified	New market buildings seen	0	30% completion	60% completion	90% completion		Min of Com & Ind
	Construction/ furnishing of office building	Nil	100,000,000.00	75,000,000.00	56,250,000.00			0	25%	35%	40%		
	Kogi enterprise and innovation development	Nil	30,000,000.00	22,500,000.00	16,875,000.00			0	30%	30%	40%		
Collaborating with necessary Agency on Infrastructu	001200000301 25 Construction of Bio diesel	Nil	20,000,000.00	15,000,000.00	11,250,000.00	Payment of counterpart fund	Commencement of operation at the industry	0	30% completion	60% completion	80% completion		Min of Com & Ind





**KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)**

ral developme nt	production (PPP) Centre												
	001200000101 22 Trade fair complex	Nil	20,000,000.00	15,000,000.00	11,250,000.00	Payment of contract sum	Physical structure presents at the site	0	25% completi on	40% completi on	70% completi on		Min of Com &Ind
	001200000101 04 Purchase of 11 nosMotor- cycles for Revenue Collection		5,500,000.00	4,125,000.00	3,093,750.00	Availability of Motor cycles	Functional Revenue Motor Cycles seen	0	50%	70%	80%		Min of Com &Ind
<b>Total</b>			<b>844,000,000</b>	<b>633,000,000</b>	<b>331,875,000</b>								



### **3.6 Justification**

Selection of criteria for prioritizing the Commerce and Industry Sector strategies to be implemented as part of the 2023 - 2025 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 New Direction Blue Print, now rebranded as Let's Do More Agenda, and the focus on the good governance through the lessons provided by Kogi State Public Sector Governance Reform Programmes 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 Blue Print/ Let's Do More Agenda.

Secondly, that the selected strategies are capable of delivering verifiable results within the limited resources allocated and in the shortest possible time.

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 Blue Print policy framework and revised in the Let's Do More Agenda. Consequently, the sector will be able to assess progress of the MTSS key performance indicators (KPIs) and the cost effectiveness of the budgeted expenditure.

### **3.7 Result Framework**

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





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

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

Following the development of the MTSS 2023 – 2025 for Commerce and Industry sector, it is anticipated that all the departments of the Commerce and Industry sector would derive their annual operation plan activities from the strategies of the medium term plan.

The operational plans would aid the various departments to articulate their individual action plans as well as facilitate the estimation of the quarterly departmental cash flow projections for the 2023 financial year.



## Chapter 4 Monitoring and Evaluation

### 4.1 Performance Monitoring and Evaluation

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Exp (Capital. & Recurrent.)	Level of Performance (%)	Variance
2020	892,437,567.00	56,338,453.00	6.31	836,099,114.00
2021	679,243,819.00	123,503,954.99	18.18	555,739,864.01
2022	742,300,000.00	240,436,010.00	32.39	501,863,990.00
<b>Total</b>	<b>2,313,981,386</b>	<b>420,278,417.00</b>	<b>18.16</b>	<b>1,893,702,968.01</b>

### 4.2 Public Involvement

Involvement of the public as a 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.

Representatives of Civil Society Organization and Interest Groups have their input in preparation of this document.





## Chapter 5. Outline MTSS Timetable

Figure : 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 : Data Sources for Outcome and Output KPIs**

<b>Outcome KPIs</b>	<b>Possible Data Sources</b>
Reasonable Reduction in dependency ratio	Min of Com &Ind
30% Reduction Of Youth Unemployment	Min of Com &Ind
Less dependence on federal allocation	Min of Com &Ind
Increase Industrial Activities Of The State Thereby Reducing Overdependence on FAAC Allocation	Min of Com &Ind
<b>Output KPIs</b>	<b>Possible Data Sources</b>
Prompt Access to loan	Min of Com &Ind
Commencement of operation at the industry	Min of Com &Ind
expansion of market to be seen	Min of Com &Ind
Display center being built to reasonable level	Min of Com &Ind.
Physical structure presents at the site	Min of Com &Ind.
Building of structures	Min of Com &Ind.
Reasonable numbers of registered SMEs business	Min of Com &Ind.
Approve and cash backing of fund	Min of Com &Ind.

Monitoring and evaluation of the Commerce and Industry sector MTSS 2023-2025 is a vital component of the MTSS implementation process as it provides the mechanism for tracking and reporting on the execution of planned activities and progress towards achieving 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 MTSS 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.

The Commerce and Industry sector result framework is still very much work in progress and still requires additional efforts to establish the various sources of data for the MTSS KPIs. It is important to understand that the information generated from the performance of the MTSS 2023 -2025 outputs serves as basis for the rollover of the Commerce and Industry sector MTSS.

## **5.2 Conducting Annual Sector Review**

The annual sector performance review (ASPR) which is another vital process in the development of the Commerce and Industry sector MTSS was conducted in the second quarter of 2022.

The overarching purpose of the ASPR is to

- Identify the status of interventions that had taken place in the sector in the 2021.
- Establish the performance status for 2021; identify the relationship between the financial institutional/organizational capacity in that sector and the results.
- 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.

This was undertaken by the sector Monitoring and Evaluation (M&E) officer with the guidance provided by the Director – M&E of the Kogi State. Update information of KPIs to be provided by M&E Unit of the Ministry. This process is vital as it documents 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.



### **5.3 Organisational Arrangements**

In conducting Monitoring and Evaluation for the Sector, Commerce and Industry sector and other MDAs in the sector should have unit charged with the responsibility of collecting, collating and analyzing key performance information on the implementation of the MTSS activities under the guidance of the Unit of Monitoring and Evaluation of Ministry of Commerce and Industry. The Monitoring and Evaluation effort of the sector is to be coordinated by the Director of Monitoring and Evaluation in collaboration with Budget and Planning Ministry the type of information needed will determine the type of analysis to be used. The data analysis can be carried out manually or the use of software design for M&E purposes.





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