



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)



**KOGI STATE MINISTRY OF EDUCATION, SCIENCE AND  
TECHNOLOGY**



2024-2026

**MEDIUM  
TERM SECTOR  
STRATEGY  
(MTSS)**

**JUNE 2023**



## Forward

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

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

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

**WEMI JONES**

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



## **Acknowledgement**

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

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

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

**Alh. Yakubu Dele Musa**

Permanent Secretary,

Ministry of Education, Science and Technology.



## Abbreviations

|                   |   |
|-------------------|---|
| <b>COFOG</b>      | Classification of functions of Government               |
| <b>CGS</b>        | Conditional Grants Scheme                               |
| <b>GDP</b>        | Gross Domestic Product                                  |
| <b>KPI</b>        | Key Performance Indicator                               |
| <b>KOSEEDS</b>    | Kogi State Economic Empowerment & Developments Strategy |
| <b>KGIRS</b>      | Kogi State Internal Revenue Service                     |
| <b>MDAs</b>       | Ministry, Department Agencies                           |
| <b>SDGs</b>       | Sustainable Development Goals                           |
| <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>NEPAD</b>      | New Partnership for African Development                 |
| <b>SDP</b>        | State Development Plan                                  |
| <b>UNDP</b>       | United Nations Development Programed                    |
| <b>BPS</b>        | Budget Policy Statement                                 |
| <b>CSO</b>        | Civil Society Organization                              |
| <b>(ECCD)</b>     | Early child Care and Development                        |
| <b>EFA</b>        | Education for All                                       |
| <b>EFU</b>        | Economic and Fiscal Update                              |
| <b>ESSPIN</b>     | Education Sector Support Programme in Nigeria           |
| <b>EXCO</b>       | Executive Council                                       |
| <b>HC</b>         | Honorable commissioner                                  |
| <b>FSP</b>        | Fiscal Strategy Paper                                   |
| <b>GDP</b>        | Gross Domestic Product                                  |
| <b>IGR</b>        | Internally Generated Revenue                            |
| <b>JCCE</b>       | Joint Consultative Committee on Education               |
| <b>KPI</b>        | Key Performance Indicator                               |
| <b>LGA</b>        | Local Government Area                                   |
| <b>NCE</b>        | National council on Education                           |
| <b>MDG</b>        | Millennium Development Goal                             |



|                 |   |
|-----------------|---|
| <b>M&amp;E</b>  | Monitoring and Evaluation   |
| <b>MOEST</b>    | Ministry of Education, Science and Technology.                    |
| <b>NGO</b>      | Non-Governmental Organization                                     |
| <b>PMF</b>      | Performance Management Framework                                  |
| <b>PS</b>       | Permanent Secretary   |
| <b>SDG</b>      | Social Development Goal   |
| <b>SHOA</b>     | State House of Assembly   |
| <b>SMART</b>    | Specific, Measurable, Achievable, Realistic and Time-bound        |
| <b>SUBEB</b>    | State Universal Basic Education Board                             |
| <b>VAT</b>      | Value Added Tax   |
| <b>KSBS</b>     | Kogi State Bureau of Statistics                                   |
| <b>KGPSGRDP</b> | Kogi State Public Sector Governance Reforms Development Programme |



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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:

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

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

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

This Medium Term Sector Strategy (MTSS), covering the period of 2024-2026 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, LET'S DO MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Education, Science and Technology sector articulates its MTSS for 2024 – 2026 aimed at accurate planning and good governance towards overall socio-economic development and prosperity of the State.

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

The MTSS will help government Ministries, Departments and Agencies (MDAs) make the best use of Kogi State resources to deliver public services and improve the welfare of citizens. It will streamline planning and budgeting; officers are encouraged to factor in on-going and future recurrent costs of maintaining capital investments; officers have the opportunity to allocate the costs of capital investments over several years rather than one year, given that many capital projects take several years to complete. MTSS recognizes differences between sectors whilst it



provides decision makers with a consistent framework for allocating sector budgets from year to year. MTSS encourages result-based planning, budgeting, monitoring and evaluation, performance driven management by shifting emphasis from input to output and outcome thereby delivering results to achieve policy goals.

## 1.2. Summary of the processes used

MTSS development process commenced with consultations with key policy makers from the sector on the process. As part of preparatory activities, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

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

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

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Education, Science & Technology sector MTSS was conducted in the first quarter of 2023.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2023 fiscal year.
2. Establish the performance status for 2022; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

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

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



- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the over all State Policy Thrust such as Let's do MORE.
- b) Clearly articulates medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
- c) Identifying and documenting the key initiatives (i.e. projects and programmes) that will be embarked upon to achieve goals and objectives as enshrined in let's do MORE Blueprint.
- d) Costing and identifying key initiatives in a clear, accountable and transparent manner.
- e) Phasing implementation of the identified initiatives over the medium-term to achieve value for money.
- f) Defining the expected outcomes of the identified initiatives in clear measurable terms (KPIs).
- g) Linking expected outcomes to their objectives and goals.
- h) Linking the expected outcomes to specific (location, LGA, village, ward).

### 1.3 Summary and Conclusion

The document which is Education, Science & Technology MTSS 2024-2026 is embedded with the following programmes:

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

With this State level goals:

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

The Education, Science & Technology Sector goal is stated below:

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

Above all, the Education, Science & Technology Sector MTSS 2023-2025 is targeting the following outcomes:

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



## 1.4. Outline of the Structure of the Document

Kogi State Education, Science & Technology Sector MTSS 2024-2026 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

Chapter two deals with The Sector and Policy in the State Education, Science & Technology Sector MTSS 2024-2026 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; programme connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

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

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



## Chapter 2.

### The Sector and Policy in the State

#### 2.1 A brief background of the State

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

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

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

Northern Boundary: Niger, Nassarawa and FCT.

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

Eastern Boundary: Benue, Anambra and Enugu.

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

#### Climate

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

#### Demography

Kogi State has a total land area of 28,313.53 square kilometers and a projected population of 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes



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

### State level General Information on Population

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

\*Sources: National Population Census 2006

### Local Government Areas

The headquarters of the Local Government Areas serve as important traditional, cultural and market centers 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 and Yagba-West.



### **Agriculture, Forestry and other Economic Activities:**

Kogi State has extensive arable land for cultivation, with good grazing lands 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. Oil 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 (ADP) was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometers of rural roads, provide fifty points of potable water and distribute 50 tons of various farm inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g Ijumu and Kabba/Bunu LGAs).

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

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

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given commencement of exploitation of Coal in Kogi East by Dangote group. The Federal Government has started giving 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 in the State are:** Arable land, large water bodies, solid minerals, agriculture, Forestry, Gas power plant, West African Ceramic Industry, Ajaokuta iron and steel and many tertiary educational institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State in 1992. Development of the Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.

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

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

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

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

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





The forest has the potential to provide wood for plywood and other wood related industries to produce such items as toothpicks, matches and other household utensils while foliage and minerals are sources of raw materials for chemical and pharmaceutical industries. Mineral resources in the State can provide immense local sources of raw materials for the manufacture of various products.

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

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

## **2.2 A brief introduction of the Sector**

The education sector in the state is managed by the Ministry of Education as it formulates and implement all the policies and programmes of the government on education. The ministry was created alongside with the State in 1991. The defunct Ministry of Science and Technology was merged with Ministry of Education to form the present Ministry of Education, Science and Technology in 2021. It has a staff strength of one hundred and seventy five (175).

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

Education is the State's main social industry. It is the vehicle by which economically and socially marginalized citizens can lift themselves out of poverty and obtain the means to participate fully



in their state and globally. Inherently, education is recognized as one of the best investments states can provide due to its vital role of empowering the citizens, safeguarding children from exploitation, promoting human rights, protecting the environment and controlling population growth. Each of the 21 Local Governments in the state has primary institutions. Institutions of higher learning in the State include:

**A. STATE OWNED INSTITUTIONS:**

- Kogi State University/ Prince Abubakar Audu University (PAAU), Anyigba
- Confluence University of Science and Technology (CUSTECH), Osara
- Kogi State Polytechnic, Lokoja,
- College of Education, Ankpa,
- College of Education (Technical), Kabba,
- College of Health Technology, Idah,
- School of Nursing, Obangede,
- Egbe College of Nursing and Midwifery, Egbe,
- Nigeria-Korea Friendship Institute, Lokoja

**B. FEDERAL INSTITUTIONS:**

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

**PRIVATE INSTITUTIONS:**

- Salem University, Lokoja;
- Prime Polytechnic, Gidda Bassa,
- Nana School of Health Technology, Egume
- Gloryland Polytechnic, Ankpa
- Ajine College of Health Sciences and Technology, Agbeji

The mandate of the Ministry of Education Science and Technology are:

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



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

Accordingly, the Ministry operates nine (9) professional/technical departments namely:

Administration

Finance and Accounts,

Educational Planning, Research and Statistics

Quality Assurance,

Tertiary and Continuing Education

Basic and Secondary Education

Education Support Services,

Science and Technology

Examination Admission and Certification

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

### **2.3 The current situation in the Sector**

The importance of Education to transform people's lives cannot be over emphasized. We believe that with the right type of Education, society can be transformed, moving the people from the bottom to the pinnacle of their aspirations. Government is therefore prioritizing investment in Education to deliver rapid and sustainable improvements in the society. We have therefore taken note of our educational sector from primary to tertiary level which will in turn lead to our collective prosperity.



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

The department of Administration handles recruitment, promotion, transfer, discipline and general welfare of staffers,

The department of Finance and Accounts handles all financial matters such as payments of salaries and wages, collection of revenues, payments of purchases and supply including maintenance of motor vehicle.

Also, Basic and Secondary Education Department is in charge of all basic and senior secondary education schools (both public and private), Schools inspection and approvals as well as Students Exchange Programme.

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

The Department of Examination Admission & Certification (EAC) conducts all state-wide examinations such as Basic Education Certificate Examination (BECE), Common Entrance and First School Leaving Certificate Examinations and releases their result. Facilitates WAEC/ NECO Senior Examinations, collates and analyses the results.



Educational Planning, Research and Statistics supervises implementation of projects, prepares budget, attends National Councils and Joint Consultative Councils on Education meetings, carries out annual school census and other statistical assignment and embarks on research as required.

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

Provision of information and communication technology (ICT) facilities Provision of hand sanitizers during the outbreak of Ebola to prevent the diseases and other infection

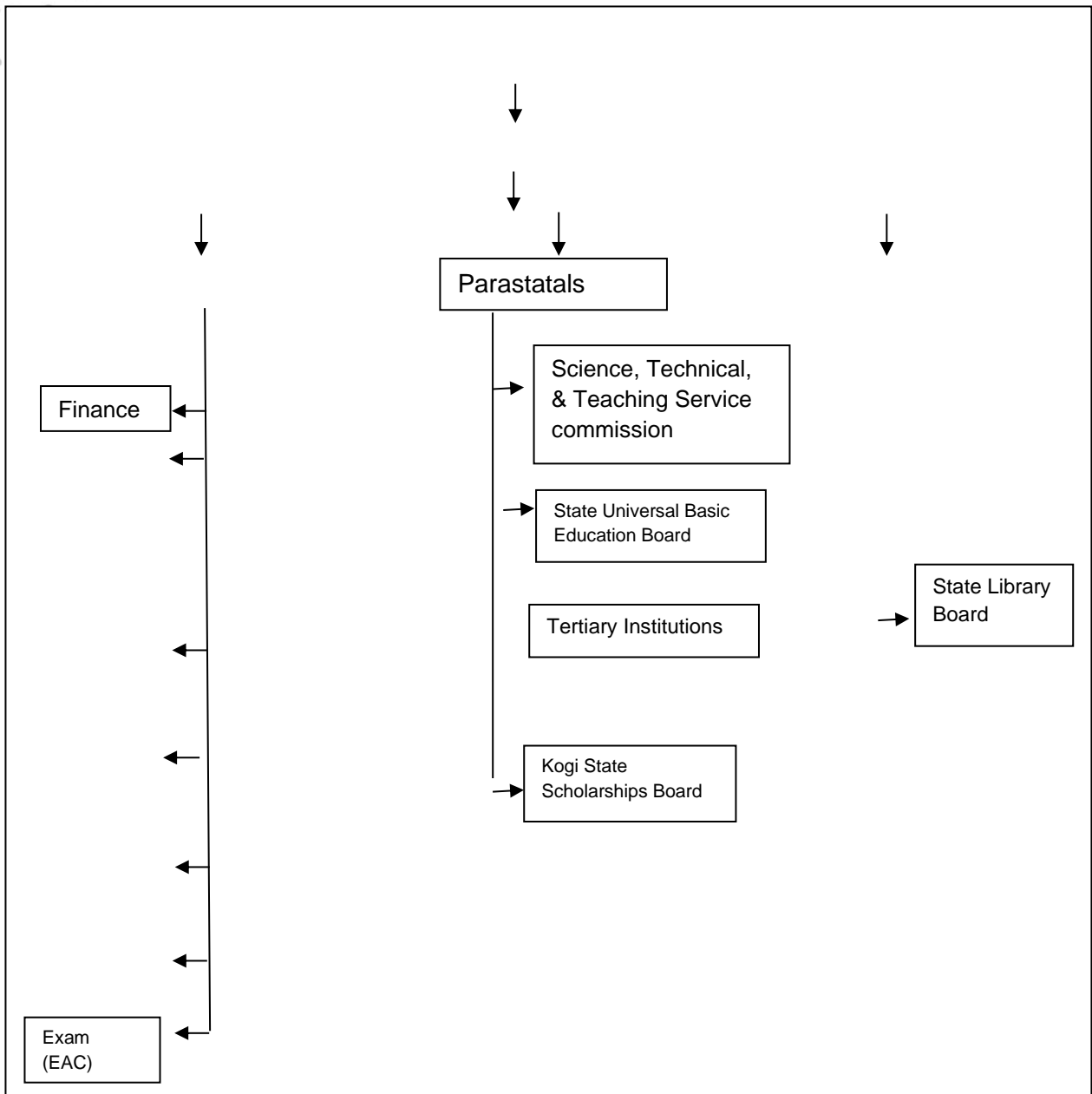
Build mechanical workshop at the technology incubation center, Lokoja in collaboration with Federal Ministry of Sciences and Technology.

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

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



Figure 1: Organizational chart of Kogi State Education Sector



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



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

### 2.5.1 MISSION:

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

### 2.5.2 Vision:

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

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

### 2.5.3 CORE VALUE

- Efficiency
- Integrity
- Dynamism
- Teamwork

| <b>Operational definition of core values of Ministry of Education, Science and Technology (MOEST)</b> |   |  |   |
|---|---|--|---|
| <b>Value</b>  | <b>Definition</b>   | <b>Example of Behaviour</b>                                    | <b>Strategy/Implication</b>   |
| Efficiency  | The quality of doing work well with no waste of time, energy and financial recourses. | Prudent in human and financial resources in education.         | Accuracy in data processing and annual school census.   |
| Integrity   | Steadfastness in adhering to ethical principles                                       | Consistency in dealing with education pace without compromise. | Provision of regular enlightenment/awareness programme to staff and students                          |
| Dynamism  | Continuous reform process.  | Full of initiatives and exciting ideas.                        | Recognition of vigour and education research in the conduct of staff and students for the apex result |



|          |  |                              |  |
|----------|--|------------------------------|--|
| Teamwork | Loyalty that exist among them member of staff to achieve organizational goals. | Cooperation, interdependence | Timely delivery of output Exhibition of synergyfor improved education. |
|----------|--|------------------------------|--|

## 2.6 Sector Policy

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

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

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

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

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







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

| Sector Level Goal   | Programs   | Outcome Deliverables    | KPI of Outcomes  | Baseline (i.e. Value of Outcome in 2021)                          | Outcome Target  |  |   |
|---|--|-------------------------|--|---|---|--|---|
|   |  |                         |  |   | 2023  | 2024   | 2025  |
| Education for all   | Enhancing quality Education                      | Improved Literacy level | Increased percentage(%) of people that can read and write  | 50%<br>Increased percentage (%) of people that can read and write | 70%<br>Increased percentage (%) of people that can read and write | 850%<br>Increased percentage (%) of people that can read and write | 90%<br>Increased percentage (%) of people that can read and write |
|   |  |                         | Students to pass with 5 credits including Math's& English. | 50% of students get 5 credits including Math's&Eng.               | 50% of students get 5 credits including Math's&Eng.               | 70% of students get 5 credits including Math's&Eng.                | 80% of students get 5 credits including Math's&Eng.               |
| Acquisition, application of sciences and technology contributions | Scientific research, development and innovation. | Strong based economy    | Skills acquired  | 40% of skills acquired& job created.                              | 60% of skills acquired & job created                              | 70% of skills acquired & job created                               | 80% of skills acquired & job created                              |



## Chapter 3

### The Development of Sector Strategy

#### 3.1 Major Strategic Challenges

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

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

- Inadequate teachers to carry out teaching and learning effectively and efficiently in the schools.
- Inadequate office accommodation in Ministry of Education, Science and Technology headquarter and Zonal Offices.
- Dilapidated structures of schools across the State.
- Need for more training for teachers and staff to enhance productivity.
- Lack and inadequate working tools to enhance productivity of staff such as laptops, Printers, scanners, etc.
- Inadequate legal/regulatory framework for the closure of illegal schools, supervisory roles over Boards, Agencies, Parastatals and Institutions.
- Lack of laboratories and facilities for research work.

#### 3.2 Resource Constraints

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



Highlights of Budget Performance for year 2021 are as follows-

| A. REVENUE                     |                         |              |
|--------------------------------|-------------------------|--------------|
| Revised Revenue Estimates 2022 | Actual Collection 2021  | %performance |
| 4,181,779,783                  | 5,883,835,299.91        | 140.7%       |
| B. RECURRENT EXPENDITURES      |                         |              |
| Revised Estimates 2022         | Actual Expenditure 2021 | %performance |
| 26,501,158,536                 | 21,043,835,944.68       | 79.4%        |
| C. CAPITAL EXPENDITURES        |                         |              |
| Revised Estimates 2021         | Actual Expenditure 2021 | %performance |
| 9,511,996,120                  | 5,859,712,508.52        | 61.60%       |

**Table 3: Summary of 2022 Budget Data for the Sector**

| Item             | Revised Budget (N) in 2022 | Amount Released (N) in 2022 | Actual Expenditure (N) 2022 | Amount Released as % of Approved 2022 | Actual Expenditure as % of Releases 2022 |
|------------------|----------------------------|-----------------------------|-----------------------------|---------------------------------------|--|
| <b>Personnel</b> | 14,185,573,529             | 13,216,383,998.50           | 13,216,383,998.50           | 93.1%                                 | 100%                                     |
| <b>Overhead</b>  | 2,803,588,887              | 1,967,739,437.56            | 1,967,739,437.56            | 35.78%                                | 100%                                     |
| <b>Capital</b>   | 9,511,996,120              | 5,859,712,508.52            | 5,859,712,508.52            | 60.20%                                | 100%                                     |
| <b>Total</b>     | 26,501,158,536             | 21,043,835,944.58           | 21,043,835,944.58           | 79.4                                  | 100%                                     |

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

| Item             | Approved 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 |
|------------------|-----------------------------|--|---|----------------------------------|-------------------------------------|
| <b>Personnel</b> | 14,185,573,529              | 3,303,095,999.62                         | 3,303,095,999.62                            | 24.77                            | 100%                                |
| <b>Overhead</b>  | 2,803,588,887               | 491,934,859.39                           | 491,934,859.39                              | 20.38                            | 100%                                |
| <b>Capital</b>   | 9,511,996,120               | 1,464,928,127.13                         | 1,464,928,127.13                            | 9.23                             | 100%                                |
| <b>Total</b>     | <b>26,501,158,536</b>       | <b>5,259,958,986.14</b>                  | <b>5,259,958,986.14</b>                     | <b>20</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.                                   | 050000010150 Renovation/Remodeling of Secondary Schools Across the State                      | 1           | 2           | 1           | 1           | 2           | 1.4                   | 56   | Important     |
| 2.                                   | 050000010151 Renovation of Ogugu Community Special Secondary School                           | 2           | 1           | 3           | 4           | 1           | 2.2                   | 10   | Important     |
| 3.                                   | 050000040123 Special Education (learners with special need)                                   | 2           | 2           | 1           | 1           | 3           | 1.8                   | 36   | Important     |
| 4.                                   | 020000030109 Renovation of community Secondary Olowa and Others                               | 1           | 2           | 4           | 2           | 3           | 2.4                   | 2    | Important     |
| 5.                                   | 050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs          | 1           | 1           | 1           | 2           | 3           | 1.6                   | 45   | Important     |
| 6.                                   | 140000010120 Connection of NKFI Electricity to National Grade                                 | 1           | 1           | 1           | 2           | 2           | 1.4                   | 56   | Important     |
| 7.                                   | 050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools      | 1           | 1           | 1           | 3           | 3           | 1.8                   | 36   | Important     |
| 8.                                   | 020000010118 Strengthening of Guardian and Counseling Centers in Schools                      | 1           | 2           | 1           | 2           | 3           | 1.8                   | 36   | Important     |
| 9.                                   | 050000010116 Education Sector Analysis Development/Review of State Ministerial Strategic Plan | 3           | 3           | 2           | 2           | 2           | 2.4                   | 2    | Important     |



|     |  |   |   |   |   |   |     |    |           |
|-----|--|---|---|---|---|---|-----|----|-----------|
| 10. | 050000010124 Education for All/SDG4  | 3 | 2 | 3 | 1 | 2 | 2.2 | 10 | Important |
| 11. | 050000010140 Kogi Wide Academic Excellence Cometition (4th Edition)  | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 12. | 050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)                            | 1 | 2 | 2 | 2 | 2 | 1.8 | 36 | Important |
| 13. | 130000010183 Construction of additional office complex for Ministry of Education and Renovation of upstairs block. | 1 | 2 | 4 | 2 | 3 | 2.4 | 2  | Important |
| 14. | 130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.  | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 15. | 130000010186 Staff Training  | 1 | 2 | 4 | 2 | 3 | 2.4 | 2  | Important |
| 16. | 130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)   | 3 | 3 | 2 | 2 | 2 | 2.4 | 2  | Important |
| 17. | 050000020149 Construction of Block of Clinic at Nigeria Korea Institute  | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 18. | 020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing                       | 1 | 2 | 1 | 1 | 2 | 1.4 | 56 | Important |
| 19. | 050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute                            | 1 | 1 | 1 | 1 | 2 | 1.2 | 62 | Important |
| 20. | 050000020147 Construction of Library Block at Nigeria Korea Institute  | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 21. | 050000010122 Education Management Information System (NEMIS) MOE Headquarters                                      | 1 | 2 | 2 | 3 | 2 | 2.0 | 16 | Important |



|     |  |   |   |   |   |   |     |    |           |
|-----|--|---|---|---|---|---|-----|----|-----------|
| 22. | 050000010115 Math Improvement Project (GCCC)   | 1 | 1 | 2 | 2 | 2 | 1.6 | 45 | Important |
| 23. | 050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses | 2 | 3 | 1 | 2 | 3 | 2.2 | 10 | Important |
| 24. | 050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools        | 1 | 1 | 1 | 1 | 2 | 1.2 | 62 | Important |
| 25. | 050000040120 Purchase of Library Books and Equipment   | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 26. | 060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute        | 1 | 1 | 1 | 2 | 2 | 1.4 | 56 | Important |
| 27. | 050000010128 State Education Summit and Sector Plan (SESP)                                   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 28. | 050000040103 Establishment of Science & Technology Development Projects                      | 1 | 2 | 3 | 2 | 3 | 2.2 | 10 | Important |
| 29. | 050000020154 Establishment of University of Science and Technology, Osara                    | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 30. | 110000010128 Computerization in 21 Centres   | 3 | 2 | 1 | 2 | 2 | 2.0 | 16 | Important |
| 31. | 190000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)       | 1 | 1 | 2 | 1 | 2 | 1.4 | 56 | Important |
| 32. | 050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination             | 1 | 2 | 1 | 2 | 3 | 1.8 | 36 | Important |



|     |   |   |   |   |   |   |     |    |           |
|-----|---|---|---|---|---|---|-----|----|-----------|
| 33. | 050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA. | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 34. | 050000010129 Sport Development and Competitions in Schools  | 3 | 3 | 2 | 2 | 2 | 2.4 | 2  | Important |
| 35. | 050000010131 Education Resource Centre  | 1 | 2 | 1 | 1 | 2 | 1.4 | 56 | Important |
| 36. | 050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 37. | 050000010146 Inclusive Education (Learners with Special Needs)  | 1 | 1 | 2 | 2 | 2 | 1.6 | 45 | Important |
| 38. | 050000010147 Girls Child Education in UBE/Post Basic  | 1 | 2 | 2 | 2 | 2 | 1.8 | 36 | Important |
| 39. | 050000010148 Reduction of out of School Children Rate from 60% to 45% Programme   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 40. | 050000020153 Provision of Learning Infrastructure in public schools   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 41. | 050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education   | 3 | 3 | 4 | 3 | 3 | 3.2 | 1  | Important |
| 42. | 050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 43. | 110000010126 Government Intervention on ICT Park/Hub (SIP)  | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |





|     |   |   |   |   |   |   |     |    |           |
|-----|---|---|---|---|---|---|-----|----|-----------|
| 44. | 050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute                                    | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 45. | 050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books                | 1 | 1 | 2 | 2 | 2 | 1.6 | 45 | Important |
| 46. | 050000020106 Student Financing (Bursary Award)  | 1 | 1 | 2 | 2 | 3 | 1.8 | 36 | Important |
| 47. | 050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)            | 1 | 2 | 3 | 2 | 3 | 2.2 | 10 | Important |
| 48. | 050000020112 Expansion of Facilities at College of Education, Ankpa   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 49. | 050000020101 Accreditation of Courses in College of Education (COE), Ankpa                                    | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 50. | 050000020110 College of Education (Technical), Kabba Project  | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 51. | 050000020108 Construction/Maintenance of Student Hotels (KSU)   | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 52. | 050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja | 1 | 2 | 1 | 2 | 3 | 1.8 | 36 | Important |
| 53. | 050000020145 Establishment of School of Agricultural Engineering  | 1 | 2 | 2 | 2 | 3 | 2.0 | 16 | Important |
| 54. | 050000020151 1% Educational Development Fund Project  | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 55. | 050000020109 Accreditation of Courses at KSU, Anyigba   | 2 | 2 | 2 | 2 | 2 | 2.0 | 16 | Important |



|     |   |   |   |   |   |   |     |    |           |
|-----|---|---|---|---|---|---|-----|----|-----------|
| 56. | 050000040119 Renovation of Okene Secondary School   | 2 | 2 | 1 | 2 | 3 | 2.0 | 16 | Important |
| 57. | 050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University                        | 2 | 3 | 2 | 2 | 3 | 2.4 | 2  | Important |
| 58. | 050000020111 Accreditation of All Courses at COE Technical, Kabba   | 2 | 2 | 3 | 2 | 3 | 2.4 | 2  | Important |
| 59. | 020000030108 Renovation Community Secondary School Agassa and Two Others  | 2 | 2 | 2 | 2 | 2 | 2.0 | 16 | Important |
| 60. | 050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)                                      | 2 | 2 | 2 | 2 | 3 | 2.2 | 10 | Important |
| 61. | 050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)   | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 62. | 050000040118 Renovation of GSS Ogaminana, Adavi   | 1 | 2 | 2 | 2 | 2 | 1.8 | 36 | Important |
| 63. | 050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)                                      | 1 | 1 | 2 | 2 | 2 | 1.6 | 45 | Important |
| 64. | 050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Legacy/Model School Projects) | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 65. | 050000040117 Renovation of Abdulaziz Atta Memorial School, Okene  | 2 | 2 | 2 | 2 | 2 | 2.0 | 16 | Important |
| 66. | 050000020102 00050000020102 Provision of Additional   | 2 | 2 | 1 | 2 | 3 | 2.0 | 16 | Important |



|     |  |   |   |   |   |   |     |    |           |
|-----|--|---|---|---|---|---|-----|----|-----------|
|     | Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles |   |   |   |   |   |     |    |           |
| 67. | 050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials  | 2 | 3 | 2 | 2 | 3 | 2.4 | 2  | Important |
| 68. | 190000020157 Infrared Thermometer for Temperature Ready (COVID-19 Response)  | 2 | 2 | 3 | 2 | 3 | 2.4 | 2  | Important |
| 69. | 050000020104 Accreditation of Courses in Kogi Polytechnic, Lokoja.   | 2 | 2 | 2 | 2 | 2 | 2.0 | 16 | Important |
| 70. | 050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB  | 2 | 2 | 2 | 2 | 3 | 2.2 | 10 | Important |
| 71. | 190000020155 Disinfecting of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)  | 1 | 2 | 1 | 2 | 2 | 1.6 | 45 | Important |
| 72. | 190000020156 Construction of VIP Toilets and Sensitization (COVID-19 Response)   | 1 | 2 | 2 | 2 | 2 | 1.8 | 36 | Important |
| 73. | 050000020161 Construction of Lecture Hall at Nigeria-Korea friendship Institute  | 1 | 2 | 2 | 2 | 5 | 2.4 | 4  | Important |
| 74. | 050000020167 Provision of Water Facilities (CUSTECH)   | 1 | 2 | 2 | 2 | 5 | 2.4 | 1  | Important |
| 75. | 040000030131 Renovation/Expansion of University Clinic   | 1 | 2 | 2 | 2 | 5 | 2.4 | 4  | Important |
| 76. | 050000020159 Renovation of University Guest House  | 2 | 2 | 2 | 2 | 2 | 2.0 | 1  | Important |



|     |   |   |   |   |   |     |     |   |           |
|-----|---|---|---|---|---|-----|-----|---|-----------|
| 77. | 050000020160 Construction and Equipping of ICT Laboratory Block   | 2 | 2 | 1 | 2 | 3   | 2.0 | 8 | Important |
| 78. | 050000020168 Construction/Maintenance of Student Hotels (CUSTECH)   | 2 | 3 | 4 | 4 | 2.2 | 4   | 1 | Important |
| 79. | 050000020164 Construction/Equipping Staff Quarters (CUSTECH)  | 1 | 2 | 3 | 2 | 5   | 2.6 | 4 | Important |
| 80. | 050000020165 Construction/Equipping of University Library (CUSTECH)   | 2 | 2 | 2 | 2 | 2   | 2.0 |   | Important |
| 81. | 050000020166 Construction/Equipping of University Clinic (CUSTECH)  | 1 | 2 | 2 | 3 | 5   | 2.6 | 8 | Important |
| 82. | 050000020158 Development of Consultancy Complex   | 2 | 2 | 2 | 2 | 1   | 1.8 | 1 | Important |
| 83. | 050000020162 Constructions/Equipping of Admin. Block (CUSTECH)  | 1 | 1 | 2 | 2 | 1   | 1.4 | 4 | Important |
| 84. | E-learning to compact Covid- 19 for JSS3& sss3 (Radio and TV lessons)   | 1 | 2 | 1 | 1 | 1   | 1.2 | 4 | Important |
| 85. | Prevention of spread and transmission of Covid 19( washing facilities & training on hygiene ,disinfect / fumigate school environment) | 1 | 1 | 1 | 3 | 2   | 1.6 | 4 | Important |
| 86. | 050000010147 Girl Child Education in UBE/Post Basic   | 1 | 1 | 2 | 3 | 2   | 1.8 | 4 | Important |
| 87. | 050000020170 Establishment of Ejegbo Community Secondary School   | 2 | 2 | 2 | 2 | 1   | 1.8 | 5 | Important |
| 88. | 050000020172 Provision of Security Gadgets and Safety Materials in Schools  | 2 | 2 | 2 | 2 | 5   | 2.6 | 5 | Important |



|     |  |   |   |   |   |   |     |    |           |
|-----|--|---|---|---|---|---|-----|----|-----------|
| 89. | 050000020173 Provision of Equipment and Learning Materials to Aids Gender Issues in Basic and Post Basic Education       | 2 | 2 | 2 | 2 | 5 | 2.6 | 55 | Important |
| 90. | 050000040156 Human Capital Development(HCD) Sensitization, Advocacy, Training on Capacity Building and Development       | 2 | 2 | 2 | 3 | 5 | 2.8 | 64 | Important |
| 91. | 050000020181 Establishment of National Senior Secondary Education Commission(NSSEC)                                      | 2 | 3 | 2 | 2 | 2 | 2.2 | 66 | Important |
| 92. | 110000010124 Provision of Computers, Printers, Photocopiers and other Accessories for Ministry of Education Headquarters | 2 | 2 | 2 | 2 | 5 | 2.6 | 15 | Important |
| 93  | Kogi State University perimeter fencing  | 2 | 2 | 2 | 2 | 5 | 2.6 | 50 | Important |
| 94  | CONSTRUCTION/PROVISION OF SPORTING FACILITIES  | 2 | 3 | 2 | 2 | 5 | 2.8 | 34 | Important |
| 95  | CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE   | 2 | 2 | 2 | 2 | 5 | 2.6 | 58 | Important |
| 96  | Purchase of 4 Nos of Official Vehicles for Principal Officer   | 2 | 2 | 2 | 2 | 5 | 2.6 | 62 | Important |
| 97  | CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING   | 2 | 2 | 2 | 2 | 2 | 2.0 | 40 | Important |
| 98  | Road Construction/Rehabilitation(KSU Internal Roads)   | 2 | 3 | 3 | 3 | 5 | 3.2 | 45 | Important |
| 99  | Purchase of 4 nos of Motor Vehicles (Hilux)  | 2 | 3 | 3 | 3 | 5 | 3.2 | 48 | Important |
| 100 | PURCHASE OF 40 nos of COMPUTERS  | 2 | 2 | 2 | 2 | 5 | 2.6 | 56 | Important |



|     |  |   |   |   |   |   |     |    |           |
|-----|--|---|---|---|---|---|-----|----|-----------|
| 101 | PURCHASE OF 10 Nos OF COMPUTERS  | 2 | 3 | 3 | 2 | 5 | 3.0 | 61 | Important |
| 102 | PURCHASE OF 3 nos of PHOTOCOPYING MACHINES   | 2 | 2 | 2 | 2 | 5 | 2.6 | 53 | Important |
| 103 | 050000020131 PURCHASE OF PHOTOCOPYING MACHINES   | 2 | 3 | 3 | 3 | 5 | 3.2 | 54 | Important |
| 104 | 050000020134 PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | 2 | 2 | 2 | 2 | 5 | 2.6 | 62 | Important |
| 105 | CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH) | 2 | 2 | 3 | 3 | 5 | 3.0 | 48 | Important |
| 106 | CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)  | 2 | 3 | 3 | 3 | 5 | 3.2 | 65 | Important |
| 107 | CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)  | 2 | 2 | 2 | 2 | 5 | 2.6 | 30 | Important |
| 108 | PURCHASE AND INSTALLATION OF SECURITY GADGETS  | 2 | 3 | 3 | 3 | 5 | 3.2 | 50 | Important |
| 109 | Construction of CUSTECH Internal Roads   | 2 | 2 | 2 | 2 | 5 | 2.6 | 65 | Important |
| 110 | Construction of 2 Blocks of Hostel at Nigeria Korea Friendship Institute   | 2 | 3 | 3 | 3 | 5 | 3.2 | 55 | Important |
| 111 | Construction of Block of Clinic at Nigeria Korea Friendship Institute  | 2 | 2 | 2 | 2 | 5 | 2.6 | 54 | Important |
| 112 | Construction of Perimeter Fencing for Nigeria-Korea Friendship Institute   | 2 | 2 | 2 | 2 | 5 | 2.6 | 35 | Important |
| 113 | Connection of NKFI Electricity to National Grid  | 2 | 2 | 2 | 3 | 5 | 2.8 | 65 | Important |



| NEW PROJECTS |   |    |    |    |    |   |     |    |           |
|--------------|---|----|----|----|----|---|-----|----|-----------|
| 114          | Establishment Of National Senior Secondary Education Commission (NSSEC)   | NA | NA | NA | NA | 5 | 2.6 | 54 | Important |
| 115          | Nut 5hrn. 5.2.8 training of teachers/caregivers on practices and taboos that affects nutritional status of women and adolescent girls health and hygiene                          | NA | NA | NA | NA | 5 | 2.6 | 35 | Important |
| 116          | nut 5hrn. 5.2.9 training of peer educators ( adolescent and young girls) on practices and taboos that affects nutritional status of women and adolescent girls health and hygiene | NA | NA | NA | NA | 5 | 2.8 | 65 | Important |

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

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

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

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

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

**Table 6: Capital Costs Commitments**

| S/N | Project Title   | Status of Completion | Contract Sum (N) | Amount Paid to Date (N) | Outstanding Commitment (N) |
|-----|---|----------------------|------------------|-------------------------|----------------------------|
| 1.  | 050000010150<br>Renovation/Remodeling of Secondary Schools Across the State                   | NA                   | NA               | NA                      | NA                         |
| 2.  | 050000040123 Special Education (learners with special need)                                   | NA                   | NA               | NA                      | NA                         |
| 3.  | 020000030109 Renovation of community Secondary Olowa and Others                               | NA                   | NA               | NA                      | NA                         |
| 4.  | 050000040113 Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs          | NA                   | NA               | NA                      | NA                         |
| 5.  | 140000010120 Connection of NKFI Electricity to National Grid                                  | NA                   | NA               | NA                      | NA                         |
| 6.  | 050000010130 Establishment of School Base Committee in 285 Grant Aided Secondary Schools      | NA                   | NA               | NA                      | NA                         |
| 7.  | 020000010118 Strengthening of Guardian and Counseling Centres in Schools                      | NA                   | NA               | NA                      | NA                         |
| 8.  | 050000010116 Education Sector Analysis Development/Review of State Ministerial Strategic Plan | NA                   | NA               | NA                      | NA                         |
| 9.  | 050000010124 Education for All/SDG4   | NA                   | NA               | NA                      | NA                         |
| 10. | 050000010140 Kogi Wide Academic Excellence Competition (4th Edition)                          | NA                   | NA               | NA                      | NA                         |
| 11. | 050000040102 Accreditation of Technical Schools Courses (Ankpa, Idah, Oboro and Mopa)         | NA                   | NA               | NA                      | NA                         |
| 12. | 130000010183 Construction of additional office complex for                                    | NA                   | NA               | NA                      | NA                         |





|     |   |    |    |    |    |
|-----|---|----|----|----|----|
|     | Ministry of Education and Renovation of upstairs block.   |    |    |    |    |
| 13. | 130000010184 Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter. | NA | NA | NA | NA |
| 14. | 130000010186 Staff Training   | NA | NA | NA | NA |
| 15. | 130000020115 Bio-Tech Production Projects (Soap, Hand Sanitizer etc)  | NA | NA | NA | NA |
| 16. | 050000020149 Construction of Block of Clinic at Nigeria Korea Institute   | NA | NA | NA | NA |
| 17. | 020000010117 Construction of Headquarter and 21 Offices for Quality Assurance and furnishing                      | NA | NA | NA | NA |
| 18. | 050000020146 Construction of Administration Block at Nigeria Korea Friendship Institute                           | NA | NA | NA | NA |
| 19. | 050000020147 Construction of Library Block at Nigeria Korea Institute   | NA | NA | NA | NA |
| 20. | 050000010122 Education Management Information System (NEMIS) MOE Headquarters                                     | NA | NA | NA | NA |
| 21. | 050000010115 Math Improvement Project (GCCC)  | NA | NA | NA | NA |
| 22. | 050000040106 Preparation of School Lands for Agriculture and Agricultural Vocational courses                      | NA | NA | NA | NA |
| 23. | 050000040121 Upgrading of Science Laboratory in all Special Science Secondary Schools                             | NA | NA | NA | NA |
| 24. | 050000040120 Purchase of Library Books and Equipment  | NA | NA | NA | NA |
| 25. | 060000030133 Construction of Perimeter Fencing for Nigeria-Korea friendship Institute                             | NA | NA | NA | NA |



|     |   |    |    |    |    |
|-----|---|----|----|----|----|
| 26. | 050000010128 State Education Summit and Sector Plan (SESP)  | NA | NA | NA | NA |
| 27. | 050000040103 Establishment of Science & Technology Development Projects   | NA | NA | NA | NA |
| 28. | 050000020154 Establishment of University of Science and Technology, Osara   | NA | NA | NA | NA |
| 29. | 110000010128 Computerization in 21 Centres  | NA | NA | NA | NA |
| 30. | 190000010149 E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)  | NA | NA | NA | NA |
| 31. | 050000010144 State Subsidy for State Examination: Basic 6 Evaluation Examination  | NA | NA | NA | NA |
| 32. | 050000010104 Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA. | NA | NA | NA | NA |
| 33. | 050000010129 Sport Development and Competitions in Schools  | NA | NA | NA | NA |
| 34. | 050000010131 Education Resource Centre  | NA | NA | NA | NA |
| 35. | 050000010143 Government Intervention on Science, e-Library, CBT Centres (SIP)   | NA | NA | NA | NA |
| 36. | 050000010146 Inclusive Education (Learners with Special Needs)  | NA | NA | NA | NA |
| 37. | 050000010147 Girls Child Education in UBE/Post Basic  | NA | NA | NA | NA |
| 38. | 050000010148 Reduction of out of School Children Rate from 60% to 45% Programme   | NA | NA | NA | NA |
| 39. | 050000020153 Provision of Learning Infrastructure in public schools   | NA | NA | NA | NA |



|     |   |    |    |    |    |
|-----|---|----|----|----|----|
| 40. | 050000040112 Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education | NA | NA | NA | NA |
| 41. | 050000040116 Provision of Curriculums and Teaching Aids for Mass Literacy                                     | NA | NA | NA | NA |
| 42. | 110000010126 Government Intervention on ICT Park/Hub (SIP)  | NA | NA | NA | NA |
| 43. | 050000020148 Construction of 2 Blocks of Hostel at Nigeria Korea Institute                                    | NA | NA | NA | NA |
| 44. | 050000010121 Renovation of State Library Complex/Provision of Readers Infrastructure and Books                | NA | NA | NA | NA |
| 45. | 050000020106 Student Financing (Bursary Award)  | NA | NA | NA | NA |
| 46. | 050000010141 Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)            | NA | NA | NA | NA |
| 47. | 050000020112 Expansion of Facilities at College of Education, Ankpa   | NA | NA | NA | NA |
| 48. | 050000020101 Accreditation of Courses in College of Education (COE), Ankpa                                    | NA | NA | NA | NA |
| 49. | 050000020110 College of Education (Technical), Kabba Project  | NA | NA | NA | NA |
| 50. | 050000020108 Construction/Maintenance of Student Hotels (KSU)   | NA | NA | NA | NA |
| 51. | 050000020105 Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja | NA | NA | NA | NA |



|     |   |    |    |    |    |
|-----|---|----|----|----|----|
| 52. | 050000020145 Establishment of School of Agricultural Engineering  | NA | NA | NA | NA |
| 53. | 050000020151 1% Educational Development Fund Project  | NA | NA | NA | NA |
| 54. | 050000020109 Accreditation of Courses at KSU, Anyigba   | NA | NA | NA | NA |
| 55. | 050000040119 Renovation of Okene Secondary School   | NA | NA | NA | NA |
| 56. | 050000040115 Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University                        | NA | NA | NA | NA |
| 57. | 050000020111 Accreditation of All Courses at COE Technical Kabba  | NA | NA | NA | NA |
| 58. | 020000030108 Renovation Community Secondary School Agassa and Two Others  | NA | NA | NA | NA |
| 59. | 050000010103 Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)                                      | NA | NA | NA | NA |
| 60. | 050000010145 Provision of Equal Access to Quality Education (ECCDE/BASIC)   | NA | NA | NA | NA |
| 61. | 050000040118 Renovation of GSS Ogaminana, Adavi   | NA | NA | NA | NA |
| 62. | 050000040108 Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)                                      | NA | NA | NA | NA |
| 63. | 050000040114 Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects) | NA | NA | NA | NA |
| 64. | 050000040117 Renovation of Abdulaziz Atta Memorial School, Okene  | NA | NA | NA | NA |



|     |   |    |    |    |    |
|-----|---|----|----|----|----|
| 65. | 050000020102 00050000020102<br>Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles | NA | NA | NA | NA |
| 66. | 050000010107 Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials   | NA | NA | NA | NA |
| 67. | 190000020157 Infrared Thermometer for Temperature Ready (COVID-19 Response)   | NA | NA | NA | NA |
| 68. | 050000020104 Accreditation of Courses in Kogi state Polytechnic, Lokoja.  | NA | NA | NA | NA |
| 69. | 050000010106 Renovation of School Buildings, (Primary & Post Primary) SUBEB   | NA | NA | NA | NA |
| 70. | 190000020155 Disinfecting of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)   | NA | NA | NA | NA |
| 71. | 190000020156 Construction of VIP Toilets and Sanitation (COVID-19 Response)   | NA | NA | NA | NA |
| 73  | 050000020161 Construction of Lecture Hall at Nigeria-Korea friendship Institute   | NA | NA | NA | NA |
| 74  | 050000020167 Provision of Water Facilities (CUSTECH)  | NA | NA | NA | NA |
| 75  | 040000030131 Renovation/Expansion of University Clinic  | NA | NA | NA | NA |
| 76  | 050000020159 Renovation of University Guest House   | NA | NA | NA | NA |
| 77  | 050000020160 Construction and Equipping of ICT Laboratory Block   | NA | NA | NA | NA |



|    |   |    |    |    |    |
|----|---|----|----|----|----|
| 78 | 050000020168<br>Construction/Maintenance of Student Hotels (CUSTECH)  | NA | NA | NA | NA |
| 79 | 050000020164<br>Construction/Equipping Staff Quarters (CUSTECH)   | NA | NA | NA | NA |
| 80 | 050000020165<br>Construction/Equipping of University Library (CUSTECH)  | NA | NA | NA | NA |
| 81 | 050000020166<br>Construction/Equipping of University Clinic (CUSTECH)   | NA | NA | NA | NA |
| 82 | 050000020158 Development of Consultancy Complex   | NA | NA | NA | NA |
| 83 | 050000020162<br>Constructions/Equipping of Admin. Block (CUSTECH)   | NA | NA | NA | NA |
| 84 | E-learning to compact Covid- 19 for JSS3& sss3 (Radio and TV lessons)   | NA | NA | NA | NA |
| 85 | Prevention of spread and transmission of Covid 19( washing facilities & training on hygiene ,disinfect / fumigate school environment) | NA | NA | NA | NA |
|    | 00050000010151 Renovation of Ogugu Community Special Secondary School   | NA | NA | NA | NA |
| 86 | 050000010147 Girl Child Education in UBE/Post Basic   | NA | NA | NA | NA |
| 87 | 050000020170 Establishment of Ejegbo Community Secondary School   | NA | NA | NA | NA |
| 88 | 050000020172 Provision of Security Gadgets and Safety Materials in Schools  | NA | NA | NA | NA |
| 89 | 050000020173 Provision of Equipment and Learning Materials to Aids Gender Issues in Basic and Post Basic Education                    | NA | NA | NA | NA |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
| 90  | 050000040156 Human Capital Development(HCD)<br>Sensitization, Advocacy, Training on Capacity Building and Development    | NA | NA | NA | NA |
| 92  | 110000010124 Provision of Computers, Printers, Photocopiers and other Accessories for Ministry of Education Headquarters | NA | NA | NA | NA |
| 93  | Kogi State University perimeter fencing  | NA | NA | NA | NA |
| 94  | CONSTRUCTION/PROVISION OF SPORTING FACILITIES  | NA | NA | NA | NA |
| 95  | CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE   | NA | NA | NA | NA |
| 96  | Purchase of 4 Nos of Official Vehicles for Principal Officer   | NA | NA | NA | NA |
| 97  | CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING   | NA | NA | NA | NA |
| 98  | Road Construction/ Rehabilitation (KSU Internal Roads)   | NA | NA | NA | NA |
| 99  | Purchase of 4 nos of Motor Vehicles (Hilux)  | NA | NA | NA | NA |
| 100 | PURCHASE OF 40 nos of COMPUTERS  | NA | NA | NA | NA |
| 101 | PURCHASE OF 10 Nos OF COMPUTERS  | NA | NA | NA | NA |
| 102 | PURCHASE OF 3 nos of PHOTOCOPYING MACHINES   | NA | NA | NA | NA |
| 103 | 050000020131 PURCHASE OF PHOTOCOPYING MACHINES   | NA | NA | NA | NA |
| 104 | 050000020134 PURCHASE OF LIBRARY BOOKS & EQUIPMENT   | NA | NA | NA | NA |
| 105 | CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND      | NA | NA | NA | NA |



|     |  |    |    |    |    |
|-----|--|----|----|----|----|
|     | INFORMATION TECHNOLOGY (CUSTECH)   |    |    |    |    |
| 106 | CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)                  | NA | NA | NA | NA |
| 107 | CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)              | NA | NA | NA | NA |
| 108 | PURCHASE AND INSTALLATION OF SECURITY GADGETS                            | NA | NA | NA | NA |
| 109 | Construction of CUSTECH Internal Roads                                   | NA | NA | NA | NA |
| 110 | Construction of 2 Blocks of Hostel at Nigeria Korea Friendship Institute | NA | NA | NA | NA |
| 111 | Construction of Block of Clinic at Nigeria Korea Friendship Institute    | NA | NA | NA | NA |
| 112 | Construction of Perimeter Fencing for Nigeria-Korea Friendship Institute | NA | NA | NA | NA |
| 113 | Connection of NKFI Electricity to National Grid                          | NA | NA | NA | NA |





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

| Number of Staff          |                     |                   |                |                   |                   |
|--------------------------|---------------------|-------------------|----------------|-------------------|-------------------|
| Items of Personnel Costs | 2022 Revised Budget | 2022 Actual       | 2024           | 2025              | 2026              |
| Personnel cost           | 14,185,573,529      | 13,216,383,998.50 | 17,432,656,445 | 18,304,289,267.25 | 19,219,503,730.61 |
| <b>Total Cost (N)</b>    | 14,185,573,529      | 13,216,383,998.50 | 17,432,656,445 | 18,304,289,267.25 | 19,219,503,730.61 |

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

| Items of Overheads                                       | 2022 Approved | 2022 Actual    | 2024        | 2025           | 2026           |
|--|---------------|----------------|-------------|----------------|----------------|
| 22020101 LOCAL TRAVELS AND TRANSPORT - TRAINING          | 23,900,000    | 12,496,945     | 30,000,000  | 31,500,000     | 33,075,000     |
| 22020102 TRAVEL AND TRANSPORT - OTHERS                   | 98,146,950    | 81,233,614     | 192,323,629 | 201,939,810.45 | 212,036,800.97 |
| 22020104 INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS     | 28,196,777    | 622,580.02     | 50,646,777  | 53,179,115.85  | 55,838,071.64  |
| 22020107 FIELD TRIP EXPENSES                             | 3,100,000     | 2,257,000      | 9,250,000   | 9,712,500      | 10,198,125     |
| 22020108 TRAVEL OPERATION AND LOGISTICS                  | 55,385,513    | 49,861,645     | 170,385,513 | 178,904,788.65 | 187,850,028.08 |
| 22020201 INTERNET ACCESS CHARGES                         | 40,401,076    | 34,003,205     | 108,814,076 | 114,254,779.80 | 119,967,518.79 |
| 22020203 WATER RATE                                      | 7,874,317     | 362,000        | 47,263,567  | 49,626,745.35  | 52,108,082.62  |
| 22020204 ELECTRICITY BILL/CHARGES                        | 41,418,630    | 32,985,101.01  | 101,253,630 | 106,316,311.50 | 111,632,127.08 |
| 22020205 TELEPHONE CHARGES                               | 7,253,796     | 4,647,817.99   | 95,873,796  | 100,667,485.80 | 105,700,860.09 |
| 22020206 SATELLITE BROADCASTING ACCESS CHARGES           | 2,500,000     | 0              | 0           | 0              | 0              |
| 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE           | 162,271,961   | 143,506,333.50 | 179,596,961 | 188,576,809.05 | 198,005,649.50 |
| 22020302 NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS | 15,796,887    | 6,555,334      | 66,768,291  | 70,106,705.55  | 73,612,040.83  |
| 22020304 DRUGS AND MEDICAL SUPPLIES                      | 34,500,000    | 25,780,634.24  | 83,512,500  | 87,688,125     | 92,072,531.25  |
| 22020305 UNIFORMS AND OTHER CLOTHINGS                    | 9,150,000     | 56,000         | 11,150,000  | 11,707,500     | 12,292,875     |
| 22020306 FOOD STUFF/CATERING MATERIALS SUPPLIES          | 2,600,000     | 152,800        | 4,100,000   | 4,305,000      | 4,520,250      |



|   |             |               |             |                |                |
|---|-------------|---------------|-------------|----------------|----------------|
| 22020307 DRAWING OFFICE AND SURVEY MATERIALS  | 1,000,000   | 0             | 0           | 0              | 0              |
| 22020308 PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT  | 100,000     | 0             | 70,000      | 73,500         | 77,175         |
| 22020309 PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN  | 20,000      | 0             | 20,000      | 21,000         | 22,050         |
| 22020310 PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS  | 4,400,000   | 1,883,490     | 99,100,000  | 104,055,000    | 109,257,750    |
| 22020311 WATER SPARE PARTS /CHEMICALS/OTHER REGENTS   | 12,600,000  | 1,397,100     | 75,875,000  | 79,668,750     | 83,652,187.50  |
| 22020312 LIBRARY EXPENSES   | 3,387,126   | 36,000        | 11,487,126  | 12,061,482.30  | 12,664,556.42  |
| 22020313 PURCHASE OF RAIN BOOT  | 50,000      | 0             | 50,000      | 52,500         | 55,125         |
| 22020314 HEALTH CENTRE CONSUMABLE   | 200,000     | 0             | 400,000     | 420,000        | 441,000        |
| 22020315 EXECUTIVE COUNCIL REFRESHMENT  | 2,000,000   | 0             | 6,000,000   | 6,300,000      | 6,615,000      |
| 22020319 GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES  | 0           | 0             | 35,000,000  | 36,750,000     | 38,587,500     |
| 22020321 MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES                    | 3,200,000   | 200,000       | 3,500,000   | 3,675,000      | 3,858,750      |
| 22020322 PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN | 840,000     | 311,000       | 16,940,000  | 17,787,000     | 18,676,350     |
| 22020323 OFFICE AND GENERAL EXPENSES  | 109,529,710 | 69,974,664.26 | 341,309,710 | 358,375,195.50 | 376,293,955.28 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT   | 81,454,700  | 48,200,393.50 | 254,752,200 | 267,489,810    | 280,864,300.50 |



|   |             |                    |             |                |                |
|---|-------------|--------------------|-------------|----------------|----------------|
| 22020402<br>MAINTENANCE OF<br>OFFICE FURNITURE<br>AND FITTINGS        | 81,246,602  | 50,986,321.93      | 276,605,977 | 290,436,275.85 | 304,958,089.64 |
| 22020403<br>MAINTENANCE OF<br>OFFICE BUILDING /<br>RESIDENTIAL QTRS   | 55,000,000  | 39,924,622.85      | 221,325,000 | 232,391,250    | 244,010,812.50 |
| 22020404<br>MAINTENANCE OF<br>PLANTS/GENERATORS                       | 41,802,426  | 33,071,180.56      | 140,211,676 | 147,222,259.80 | 154,583,372.79 |
| 22020405<br>MAINTENANCE OF<br>OFFICE EQUIPMENT                        | 12,801,900  | 3,554,541.54       | 22,351,900  | 23,469,495     | 24,642,969.75  |
| 22020408<br>MAINTENANCE OF<br>HEAVY DUTY<br>EQUIPMENT                 | 100,000     | 0                  | 100,000     | 105,000        | 110,250        |
| 22020409 WORKSHOP<br>MAINTENANCE                                      | 10,100,000  | 279,600            | 12,600,000  | 13,230,000     | 13,891,500     |
| 22020413<br>MAINTENANCE AND<br>RUNNING COSTS OF<br>JETS PROG.         | 2,000,000   | 0                  | 2,000,000   | 2,100,000      | 2,205,000      |
| 22020415<br>MAINTENANCE OF<br>WATER TESTING<br>EQUIPMENT              | 650,000     | 0                  | 50,000      | 52,500         | 55,125         |
| 22020416<br>MAINTENANCE OF<br>ELECTRIC COOKERS IN<br>GOVT. QUARTERS   | 50,000      | 0                  | 50,000      | 52,500         | 55,125         |
| 22020418<br>MAINTENANCE OF<br>STREET LIGHT                            | 500,000     | 66,100             | 350,000     | 367,500        | 385,875        |
| 22020421<br>MAINTENANCE OF<br>HOSTELS                                 | 81,080,000  | 69,222,477.90      | 120,500,000 | 126,525,000    | 132,851,250    |
| 22020422<br>PROVISION/MAINTENA<br>NCE OF SOLAR LIGHT                  | 2,000,000   | 500,000            | 3,000,000   | 3,150,000      | 3,307,500      |
| 22020423 REPAIR AND<br>MAINTENANCE OF<br>BOREHOLE                     | 9,920,000   | 1,283,818.50       | 35,750,000  | 37,537,500     | 39,414,375     |
| 22020424<br>MAINTENANCE OF<br>OFFICE PREMISES                         | 140,500,000 | 121,912,081.0<br>1 | 387,637,500 | 407,019,375    | 427,370,343.75 |
| 22020425<br>MAINTENANCE OF<br>TRACTORS                                | 200,000     | 0                  | 200,000     | 210,000        | 220,500        |
| 22020426<br>MAINTENANCE OF<br>EDUCATION<br>EQUIPMENT AND<br>MATERIALS | 500,000     | 122,900            | 500,000     | 525,000        | 551,250        |
| 22020427<br>MAINTENANCE OF  | 60,000      | 0                  | 70,000      | 73,500         | 77,175         |



|   |             |                |             |                |                |
|---|-------------|----------------|-------------|----------------|----------------|
| REFUSE AND SEPTIC TANK EMPTIER  |             |                |             |                |                |
| 22020432 MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES      | 6,000,000   | 762,140        | 7,500,000   | 7,875,000      | 8,268,750      |
| 22020434 ELECTRICAL INSTALLATION/REPAIRS  | 15,000,000  | 10,249,398.81  | 17,250,000  | 18,112,500     | 19,018,125     |
| 22020501 LOCAL TRAINING   | 35,204,928  | 12,645,288.25  | 58,618,678  | 61,549,611.90  | 64,627,092.50  |
| 22020502 INTERNATIONAL TRAINING   | 3,500,000   | 0              | 84,500,000  | 88,725,000     | 93,161,250     |
| 22020503 RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME  | 40,000      | 0              | 100,000     | 105,000        | 110,250        |
| 22020511 WORKSHOPS, SEMINARS & CONFERENCES  | 49,203,800  | 34,039,253     | 131,753,800 | 138,341,490    | 145,258,564.50 |
| 22020513 MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6) | 3,060,000   | 0              | 3,060,000   | 3,213,000      | 3,373,650      |
| 22020514 CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)                             | 3,060,000   | 0              | 3,500,000   | 3,675,000      | 3,858,750      |
| 22020515 VOCATIONAL SKILLS TRAINING- PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS                 | 5,630,751   | 74,500         | 4,876,751   | 5,120,588.55   | 5,376,617.98   |
| 22020518 INDUSTRIAL TRAINING/ATTACHMENT   | 700,000     | 0              | 200,000     | 210,000        | 220,500        |
| 22020519 CONDUCT OF EXAMS EXPENSES  | 159,100,000 | 147,858,263.87 | 312,537,500 | 328,164,375    | 344,572,593.75 |
| 22020601 SECURITY SERVICES  | 56,713,323  | 44,414,637.80  | 132,213,323 | 138,823,989.15 | 145,765,188.61 |
| 22020602 OFFICE RENT  | 6,212,000   | 1,892,800      | 5,515,000   | 5,790,750      | 6,080,287.50   |



|   |             |                |             |               |               |
|---|-------------|----------------|-------------|---------------|---------------|
| 22020603 RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES  | 25,700,000  | 22,653,000     | 100,000,000 | 105,000,000   | 110,250,000   |
| 22020604 SECURITY VOTES (INCLUDING OPERATIONS)  | 1,000,000   | 900,000        | 1,500,000   | 1,575,000     | 1,653,750     |
| 22020605 CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE  | 14,798,000  | 11,140,327.52  | 39,825,000  | 41,816,250    | 43,907,062.50 |
| 22020606 MONITORING & EVALUATION SYSTEM   | 11,500,000  | 5,559,620      | 12,600,000  | 13,230,000    | 13,891,500    |
| 22020611 PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NO MINAL ROLL   | 8,800,000   | 7,245,845      | 9,750,000   | 10,237,500    | 10,749,375    |
| 22020612 SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY | 2,000,000   | 510,000        | 2,800,000   | 2,940,000     | 3,087,000     |
| 22020616 STUDENT EXCHANGE PROGRAMME   | 20,000,000  | 1,212,000      | 40,000,000  | 42,000,000    | 44,100,000    |
| 22020617 FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT  | 30,500,000  | 566,700        | 20,200,000  | 21,210,000    | 22,270,500    |
| 22020625 ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION                      | 5,600,000   | 4,284,000      | 6,800,000   | 7,140,000     | 7,497,000     |
| 22020646 SCHOOL SOCIAL WORKS (COUNSELLING)  | 2,900,000   | 1,934,174      | 3,600,000   | 3,780,000     | 3,969,000     |
| 22020648 ACCREDITATION OF COURSES   | 160,800,000 | 112,876,763.94 | 981,174,000 | 1,030,232,700 | 1,081,744,335 |
| 22020660 HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE   | 6,321,000   | 0              | 5,850,000   | 6,142,500     | 6,449,625     |
| 22020662 ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS  | 2,500,000   | 1,980,000      | 0           | 0             | 0             |



|  |            |              |            |               |               |
|--|------------|--------------|------------|---------------|---------------|
| 22020663 CORPORATE SOCIAL RESPONSIBILITY   | 0          | 0            | 19,000,000 | 19,950,000    | 20,947,500    |
| 22020669 PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS            | 8,000,000  | 62,450       | 11,340,000 | 11,907,000    | 12,502,350    |
| 22020671 NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES | 26,900,000 | 17,918,374   | 39,675,000 | 41,658,750    | 43,741,687.50 |
| 22020672 REFUNDS OF VARIOUS EXPENSES   | 29,987,500 | 25,853,880   | 20,125,000 | 21,131,250    | 22,187,812.50 |
| 22020676 FINANCIAL ASSISTANCE TO NEEDIES   | 1,100,000  | 0            | 600,000    | 630,000       | 661,500       |
| 22020678 BOOK & PROJECT ACCOUNT  | 1,500,000  | 817,000      | 2,500,000  | 2,625,000     | 2,756,250     |
| 22020679 REMITTANCE TO STUDENT BODIES  | 5,000,000  | 3,419,500    | 6,250,000  | 6,562,500     | 6,890,625     |
| 22020680 PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)                           | 500,000    | 10,000       | 2,000,000  | 2,100,000     | 2,205,000     |
| 22020691 GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY                              | 0          | 0            | 5,000,000  | 5,250,000     | 5,512,500     |
| 22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING   | 7,171,040  | 3,199,619.56 | 10,901,040 | 11,446,092    | 12,018,396.60 |
| 22020702 LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017          | 16,000,000 | 10,536,500   | 50,000,000 | 52,500,000    | 55,125,000    |
| 22020705 STATISTICAL INVESTIGATION/DATA COLLECTION   | 2,000,000  | 100,000      | 1,000,000  | 1,050,000     | 1,102,500     |
| 22020709 NUC ASSESMENT EXPENSES  | 7,000,000  | 703,715      | 84,500,000 | 88,725,000    | 93,161,250    |
| 22020801 MOTOR VEHICLE FUEL COST   | 15,238,295 | 9,240,500    | 20,769,545 | 21,808,022.25 | 22,898,423.36 |
| 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST   | 1,500,000  | 1,009,000    | 1,800,000  | 1,890,000     | 1,984,500     |
| 22020803 PLANTS/GENERATOR FUEL COST  | 26,256,738 | 22,931,694   | 28,737,988 | 30,174,887.40 | 31,683,631.77 |



|   |             |                |             |                |                |
|---|-------------|----------------|-------------|----------------|----------------|
| 22020806 DIESEL EXPENSES  | 35,000,000  | 24,139,500     | 312,456,250 | 328,079,062.50 | 344,483,015.63 |
| 22020807 FUEL EXPENSES  | 198,000,000 | 178,189,750    | 292,000,000 | 306,600,000    | 321,930,000    |
| 22020901 BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS   | 5,686,627   | 1,132,079.96   | 8,376,627   | 8,795,458.35   | 9,235,231.27   |
| 22020902 INSURANCE PREMIUM  | 26,200,000  | 21,205,467.90  | 87,400,000  | 91,770,000     | 96,358,500     |
| 22020903 VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES | 14,500,000  | 14,181,869.06  | 130,000,000 | 136,500,000    | 143,325,000    |
| 22021001 HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY                     | 253,515,198 | 200,774,916.63 | 237,406,366 | 249,276,684.30 | 261,740,518.52 |
| 22021002 POSTAGES, PUBLICITY AND ADVERTISEMENT  | 35,820,635  | 12,613,764.24  | 61,943,110  | 65,040,265.50  | 68,292,278.78  |
| 22021003 CELEBRATION/REMEMBRANCE DAY  | 80,000      | 0              | 100,000     | 105,000        | 110,250        |
| 22021004 AWARENESS, ENLIGHTMENT AND SENSITIZATION   | 7,019,000   | 611,000        | 7,900,000   | 8,295,000      | 8,709,750      |
| 22021005 HEALTH FACILITIES MAINTENANCE EXPENSES   | 6,000,000   | 3,726,810.01   | 6,000,000   | 6,300,000      | 6,615,000      |
| 22021010 ALL SPORT COMPETITION EXPENSES   | 7,131,560   | 1,837,500      | 39,681,560  | 41,665,638     | 43,748,919.90  |
| 22021012 MEDICAL EXPENSES (Local & INTERNATIONAL)   | 7,960,899   | 4,468,697      | 8,060,899   | 8,463,943.95   | 8,887,141.15   |
| 22021013 RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST                  | 909,500     | 0              | 1,625,000   | 1,706,250      | 1,791,562.50   |
| 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION  | 15,400,000  | 9,993,000      | 21,100,000  | 22,155,000     | 23,262,750     |
| 22021015 SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTA                                      | 9,860,500   | 1,952,000      | 14,700,625  | 15,435,656.25  | 16,207,439.06  |



|  |            |               |             |                |                |
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| RY/ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS  |            |               |             |                |                |
| 22021017 PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES                                | 2,250,000  | 328,000       | 2,848,750   | 2,991,187.50   | 3,140,746.88   |
| 22021019 BURIAL EXPENSES   | 7,358,232  | 2,703,500     | 17,658,232  | 18,541,143.60  | 19,468,200.78  |
| 22021020 NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL EXPENSES                  | 4,000,000  | 1,112,000     | 4,000,000   | 4,200,000      | 4,410,000      |
| 22021021 MATRICULATION/CONVOCATION EXPENSES  | 45,638,000 | 33,638,000    | 143,305,469 | 150,470,742.45 | 157,994,279.57 |
| 22021023 VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.                                 | 10,000,000 | 5,898,175     | 17,000,000  | 17,850,000     | 18,742,500     |
| 22021024 ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES             | 28,300,000 | 11,885,950    | 50,800,000  | 53,340,000     | 56,007,000     |
| 22021025 STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY         | 2,620,000  | 0             | 420,000     | 441,000        | 463,050        |
| 22021026 ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT) | 8,000,000  | 3,505,327.95  | 48,000,000  | 50,400,000     | 52,920,000     |
| 22021030 WOMEN PROGRAMME (EDUCATION, HEALTH)   | 500,000    | 80,000        | 500,000     | 525,000        | 551,250        |
| 22021032 ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES                                       | 3,480,260  | 3,179,000     | 1,280,260   | 1,344,273      | 1,411,486.65   |
| 22021033 PRINTING OF ALL ESSENTIAL DOCUMENT  | 57,868,380 | 48,405,943.25 | 368,788,380 | 387,227,799    | 406,589,188.95 |
| 22021036 VEHICLE REGISTRATIONS, LICENCING AND INSURANCE                                      | 500,000    | 415,250       | 5,200,000   | 5,460,000      | 5,733,000      |
| 22021053 KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)                        | 1,000,000  | 0             | 1,000,000   | 1,050,000      | 1,102,500      |





|  |            |            |            |              |               |
|--|------------|------------|------------|--------------|---------------|
| 22021062 SIWES SUPERVISION EXPENSES                            | 10,695,000 | 7,706,440  | 6,918,750  | 7,264,687.50 | 7,627,921.88  |
| 22021064 FOOD AND NUTRITION PROGRAMS                           | 0          | 0          | 10,000,000 | 10,500,000   | 11,025,000    |
| 22021070 ANNUAL SCHOOL CENSUS                                  | 0          | 0          | 40,000,000 | 42,000,000   | 44,100,000    |
| 22030101 MOTOR VEHICLE/BICYCLE ADVANCE                         | 77,850     | 0          | 77,850     | 81,742.50    | 85,829.63     |
| 22040113 GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES | 24,431,500 | 18,007,250 | 16,972,500 | 17,821,125   | 18,712,181.25 |

**Table 9: Summary of Cancelled/Shutdown Projects**

| Project Name  | Justification for cancellation/shut down    |
|---|---|
| 00050000010151 Renovation of Ogugu Community Special Secondary School | Taken over by Federal Ministry of Education |

### 3.3 Contributions from partners

**Table 10: Grants and Donor Funding**

| Source / Description of Grant | Amount Expected (N) |      |      | Counterpart Funding Requirements (N) |      |      |
|-------------------------------|---------------------|------|------|--------------------------------------|------|------|
|                               | 2023                | 2024 | 2025 | 2023                                 | 2024 | 2025 |
| Not available                 |                     |      |      |                                      |      |      |

### 3.4 Program connections between Sector MDAs

Parastatals under the Ministry of Education, Science and Technology sector include: State Universal Basic Education Board (SUBEB), Science, Technical Education and Teaching Service Commission (STETSCOM), State Library Board (SLB), Adult and Non Formal Education (AANFE) and Tertiary Institutions. As the supervising and coordinating authority on Education matters, the Ministry of Education, Science and Technology is responsible for setting out the policy and strategic direction for the sector while the parastatals are responsible for the implementation of Programme of strategic activities.

With the MTSS strategies defined, the sector team developed capital and recurrent activities for the implementation of the medium term plan. As specified above, a number of capital projects are currently ongoing and were accorded high priority in the MTSS for 2023 -2025. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. This would include human resource, maintenance of infrastructure and vehicles, procurement of office consumables and IT supplies.



### 3.5 Outline of Key Strategies

Table 11: Summary of Projects' Expenditures and Output Measures

| Programme d                 | 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 2021) | Output Target   |   |   | MTSS Activity Code | MDA Responsible |
|-----------------------------|---|--|---------------------------------|-------------|-------------|---------------------------------------|--|---------------------------------------|---|---|---|--------------------|-----------------|
|                             |   |  | 2024                            | 2025        | 2026        |                                       |  |                                       | 2024  | 2025  | 2026  |                    |                 |
| Enhancing quality Education | Supply of customized textbooks to schools (MOEHQ), including instructional material   | NA                                     | 50,981,025                      | 70,000,000  | 100,000,000 | Textbooks Supplied                    | 85,734Maths and 85,734Eng textbooks for JSS 1 -3 & SSS 1 | Nil                                   | 85,734Maths and 85,734 Eng textbooks for JSS 1 -3 & SSS 1 | 85,734Maths and 85,734 Eng textbooks for JSS 1 -3 & SSS 1 | 85,734Maths and 85,734 Eng textbooks for JSS 1 -3 & SSS 1 | 00050000010107     | MOEST           |
|                             | Supply of science, Technical & vocational equipment to 21 Govt science and Technical colleges and 21 Government Schools in 21 LGA | NA                                     | 50,000,000                      | 55,000,000  | 60,000,000  | Chemical Reagent Equipment, supplied  | Physics and chemistry kits supplied                      | Nil                                   | 100% Physics and chemistry kits supplied                  | 100% Physics and chemistry kits supplied                  | 100% Physics and chemistry kits supplied                  | 00050000010104     | MOEST           |
|                             | E-learning programme COVI-19 Palliatives for student in JSS 3 & SSS 3   | NA                                     | 167,000,000                     | 167,000,000 | 167,000,000 | Number of pupils and students Covered | 150 ,000 Number of pupils and student s Covered          | Nil                                   | 150,000 Number of pupils and student s Covered            | 150,000 Number of pupils and student s Covered            | 150,000 Number of pupils and student s Covered            | 190000010149       | MOEST           |



|   |    |             |             |             |  |  |                                |  |  |  |                |       |
|---|----|-------------|-------------|-------------|--|--|--------------------------------|--|--|--|----------------|-------|
| Dis infect ant of schools motorised borehole for water supply in schools and advocacy on back to school | NA | 70,760,000  | 70,760,000  | 70,760,000  | Number of pupils ,students &Teachers Covered | 250 ,000 Number of pupils ,students &Teachers Covered      | Nil                            | 250,000 Number of pupils ,students &Teachers Covered | 250,000 Number of pupils ,students &Teachers Covered | 250,000 Number of pupils ,students &Teachers Covered | 050000020155   | MOEST |
| Construction of VIP toilet & sanitation( COVID-19 Response  | NA | 136,440,000 | 136,440,000 | 136,440,000 | toilet provided in schools                   | Number of toilet provided in schools                       | Nil                            | 200 Number of toilet provided in schools             | 200 Number of toilet provided in schools             | 200 Number of toilet provided in schools             | 00050000020156 | MOEST |
| Infrared Thermometer for temperature reading COVID -19 Response   | NA | 19,800,000  | 19,800,000  | 19,800,000  | Thermometer provided                         | Number of thermometer provided                             | Nil                            | 500r of thermometer provided                         | 500 of thermometer provided                          | 500 of thermometer provided                          | 0005000002015  | MOEST |
| Education resource Centre   | NA | 50,000,000  | 55,000,000, | 60,300,000, | Education resource constructed               | 200 capacity resource Centre constructed                   | 22 hectares of lands at Filele | 50% of 200 capacity resource Centre constructed      | 80% of 200 capacity resource Centre constructed      | 100% of 200 capacity resource Centre constructed     | 00050000010131 | MOEST |
| Procurement of sport equipment and organizing competition in school                                     | NA | 50,000,000  | 55,000,000  | 60,100,000  | Competition                                  | Milo Basket ball, Shell cup, Copa coca cola Football(0-17) | no's competition               | 3 competition  | 6 competition  | 6 competition  | 00050000010129 | MOEST |



|   |    |             |             |            |                                       |  |                   |  |  |  |                |        |
|---|----|-------------|-------------|------------|---------------------------------------|--|-------------------|--|--|--|----------------|--------|
| Renovation of school Buildings (Primary and post primary).                        | NA | 150,000,000 | 210,000,000 | 220,000    | school Buildings renovated            | Number Primary and secondary school renovated                        |                   | 100% primary& secondary school renovated                             | 100% primary& secondary school renovated                             | 100% primary& secondary school renovated                             | 00050000010106 | MOEST  |
| Renovation of state library complex\provision of readers infrastructure and books | NA | 53,500,000  | 58,500,000  | 63,500,000 | state library renovated and furnished | 100 capacity library renovated and reading desks and chairs supplied | Nil               | 100 capacity library renovated and reading desks and chairs supplied | 100 capacity library renovated and reading desks and chairs supplied | 100 capacity library renovated and reading desks and chairs supplied | 00050000010121 | Agency |
| Education Sector Analysis (ESA)Development/R eview of ministerial strategic plan  | NA | 10,000,000  | 15,000,000  | 20,000,000 | Document analyzed                     | Data analyzed  | Nil               | 100% Data analyzed   | 100% Data analyzed   | 100% Data analyzed   | 00050000010116 | MOEST  |
| Education management Information system (EMIS) MOE Headquarters.                  | NA | 15,000,000  | 16,500,000  | 18,150,000 | information managed                   | School census managed  | 2015/2016 updated | 100% Timely updated data   | 100% Timely updated data   | 100% Timely updated data   | 0005000001022  | MOEST  |
| State Education Summit and Sector Plan (SESOP)                                    | NA | 30,000,000  | 33,000,000  | 36,300,000 | Summit held and sector plan produced  | Sector plan implemented  | Nil               | 100% Sector plan implemented   | 100% Sector plan implemented   | 100% Sector plan implemented   | 00050000010128 | MOEST  |



|  |    |             |             |             |  |  |  |   |  |   |                |       |
|--|----|-------------|-------------|-------------|--|--|--|---|--|---|----------------|-------|
| Establishment of school based committee in 285 Grand Aided secondary schools | NA | 7,500,000   | 8,250,000   | 9,000,000   | School base management committee established | School base management committee established in schools                  | 50% School base management committee established   | 70% School base management committee established        | 85% School base management committee established       | 100% School base management committee established       | 00050000010130 | MOEST |
| Provision for Student financing (Bursary award)                              | NA | 50,000,000  | 60,000,000  | 65,000,000  | Bursary awarded                              | Number of student Bursary is awarded to student in tertiary institutions | Bursary awarded to student in tertiary institution | 100% Bursary awarded to student in tertiary institution | 100%Bursary awarded to student in tertiary institution | 100% Bursary awarded to student in tertiary institution | 00050000020106 | MOEST |
| Mathematics improvement project  | NA | 20,000,000  | 20,000,000  | 20,000,000  | Mathematics project improved                 | Number of Mathematics Olympiad   | Nil  | 100% Mathematics Olympiad                               | 100% Mathematics Olympiad                              | 100% Mathematics Olympiad                               | 00050000010115 | MOB&P |
| Payment of WAEC Fees, JAMB/scholarship (SIP)                                 | NA | 100,000,000 | 110,000,000 | 120,000,000 | WAEC Fees paid                               | Number SSS3 student WAEC Fees paid                                       | Nil  | 100% Sss3 student WAEC Fees paid                        | 100% Sss3 student WAEC Fees paid                       | 100% Sss3 student WAEC Fees paid                        | 00050000010103 | MOEST |



|  |   |    |             |            |             |  |   |     |  |  |   |                |       |
|--|---|----|-------------|------------|-------------|--|---|-----|--|--|---|----------------|-------|
|  | Subsidy for state Examination: basic 6 evaluation Examination.  | NA | 46,000,000. | 50,000,000 | 55,000,000. | Basic 6 evaluation paid                                  | 46 000 pupils Evaluation paid   | Nil | 46,000   | 49,000   | 52,000  | 00050000010144 | MOEST |
|  | Construction of additional office complex for ministry of Education and Renovation of upstairs block. | NA | 10,000,000  | 11,000,000 | 12,000,000  | Office complex Constructed& one story building renovated | 100 capacity Office complex Constructed& one story building renovated | Nil | 50% of 100 capacity Office complex Constructed& one story building renovated | 80% of 100 capacity Office complex Constructed& one story building renovated | 100% of 100 capacity Office complex Constructed& one story building renovated | 00050000010183 | MOEST |
|  | Government intervention on ICT park/Hub( SIP)   | NA | 50,000,000  | 50,500,000 | 51,000,000  | ICT park/Hub established                                 | Functional ICT centre in various places                               | NA  | 2 centres per each Senatorial District                                       | 4 centres per each Senatorial District                                       | 6 centres per each Senatorial District  | 00110000010126 | MOEST |
|  | Provision of motorcycles for 21 area evaluators {inspectors} in 21 LGAs                               | NA | 10,500,000  | 3,500,000  | 4,000,000   | motorcycles for area evaluators {inspectors} in provided | 21 motorcycles for area evaluators {inspectors} in provided           | Nil | 21 motorcycles for area evaluators {inspectors} in provided                  | 21 motorcycles for area evaluators {inspectors} in provided                  | 21 motorcycles for area evaluators {inspectors} in provided                   | 00050000010113 | MOEST |



|  |  |    |             |             |             |   |   |     |   |   |   |                |       |
|--|--|----|-------------|-------------|-------------|---|---|-----|---|---|---|----------------|-------|
|  | Renovation and expansion of learning environment in 42 schools 2 per local government {GYB legacy/Model school project | NA | 100,000,000 | 600,000,000 | 700,000,000 | Schools building renovated                              | 42 Schools building renovated                               | Nil | 42 Schools building renovated                               | 42 Schools building renovated                               | 42 Schools building renovated                               | 00050000040114 | MOEST |
|  | Scholarship for teachers in training/Medicine students farmed out in other university                                  | NA | 50,000,000  | 110,000,000 | 120,000,000 | Number of teachers in training/Medical students awarded | 400 Number of teachers in training/Medical students awarded | Nil | 400 Number of teachers in training/Medical students awarded | 400 Number of teachers in training/Medical students awarded | 400 Number of teachers in training/Medical students awarded | 00050000040115 | MOEST |
|  | Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.                   | NA | 10,000,000  | 11,300,000  | 12,000,000  | Store restructured                                      | One store restructured                                      | Nil | 50% of One restructured                                     | 80% of One restructured                                     | 100% of One restructured                                    | 00130000010184 |       |
|  | Computerization in 21 Centre's   | NA | 38,000,000  | 41,800,000  | 45,600,000  | computers installed                                     | 21 computers installed& internet facilities in 40 Centre's  | Nil | 21 computers installed& internet facilities in 40 Centre's  | 21computers installed& internet facilities in 40 Centre's   | 21 computers installed& internet facilities in 40 Centre's  | 00020000010128 | MOEST |
|  | Construction of Headquarter and 21 Offices for Quality Assurance and furnishing.                                       | NA | 15,000,000  | 16,000,000  | 18,000,000  | Offices Constructed                                     | Head quarter & 21area Offices constructed                   | Nil | Head quarter & 21area Offices constructed                   | Head quarter & 21area Offices constructed                   | Head quarter & 21area Offices constructed                   | 00020000010117 | MOEST |



|  |  |    |            |             |              |   |   |     |   |  |  |                |       |
|--|--|----|------------|-------------|--------------|---|---|-----|---|--|--|----------------|-------|
|  | Preparation of school lands for agriculture & Agricultural vocational courses in 21 schools in 21 LGAS | NA | 20,000,000 | 22,000,000, | 24,000,0000  | Farm land constructed/voc ational courses   | 285 school with farm land                     | Nil | 285 school with farm land                             | 285 school with farm land                          | 285 school with farm land                          | 00050000040106 |       |
|  | Fencing of school land across state  | NA | 0          | 110,000,000 | 120,000,000. | Number of school land fenced                | 20 schools land fenced                        | Nil | 25 schools land fenced                                | 25 schools land fenced                             | 25 schools land fenced                             | 00050000020152 | MOEST |
|  | Provision of learning infrastructure in public school  | NA | 50,000,000 | 55,000,000  | 60,000,000   | Number of teaching aids provided            | 500 teaching aids provided                    | Nil | 500 teaching aids provided                            | 500 teaching aids provided                         | 500 teaching aids provided                         | 00050000020153 | MOEST |
|  | Strengthening guardian and counseling centers in the 3 Senatorial Districts                            | NA | 10,000,000 | 11,000,000  | 12,000,000   | Guardian and counseling Centres Constructed | 3 Guardian and counseling Centres Constructed | Nil | 100% of 3 Guardian and counseling centresConstruct ed | 100% 3 Guardian and counseling centresConstruct ed | 100% 3 Guardian and counseling centresConstruct ed | 00020000010118 | MOEST |
|  | Renovation of Community Secondary School Agassa and Two Others   | NA | 50,000,000 | 52,000,000  | 60,000,000   | Secondary school Renovated                  | Community Secondary School Agassa renovated   | Nil | 100 % Community Secondary School Agassa renovated     | 100% Community Secondary School Agassa renovated   | 100% Community Secondary School Agassa renovated   | 00020000030108 | MOEST |





|  |    |             |             |             |                                     |   |     |  |   |  |                |       |
|--|----|-------------|-------------|-------------|-------------------------------------|---|-----|--|---|--|----------------|-------|
| Renovation of community Secondary Olowa and Others                                     |    | 6,000,000   | 6,000,000   | 6,000,000   | Community schools renovated         | Nos of community schools renovated                      | Nil | 100% Community schools renovated           | 100% Community schools renovated          | 100% Community schools renovated           | 020000030108   | MOEST |
| Kogi wide academic Excellent commendation (4 <sup>th</sup> edit)                       | NA | 10,000,000  | 11,000,000  | 12,000,000  | Academic excellent competition.     | Academic Excellent competition in Mathematics & English | Nil | 50% Academic Excellent in Maths & English. | 80% Academic Excellent in Maths & English | 100% Academic Excellent in Maths & English | 00050000010140 | MOEST |
| Renovation/ Rehabilitation of Schools and Perimeter fencing across the State (All LGA) | NA | 300,000,000 | 300,000,000 | 300,000,000 | Schools renovated fence constructed | 105 schools renovated                                   | Nil | 100% schools renovated                     | 100% schools renovated                    | 100% schools renovated                     | 00050000010141 | MOEST |
| Staff training   | NA | 10,000,000  | 11,000,000  | 12,000,000  | Teachers trained                    | 4,484 teachers trained                                  | Nil | 4,484 teachers trained                     | 4,484 teachers trained                    | 4,484 teachers trained                     | 00130000010186 | MOEST |
| Accreditation of Technical school courses (Ankpa, Idah, Oboroke and Mopa)              | NA | 40,000,000  | 40,000,000  | 14,000,000  | courses <b>accredited</b>           | Number courses accredited                               | Nil | 10 courses accredited                      | 10 courses accredited                     | 10 courses accredited                      | 00050000010102 | MOEST |



|   |    |             |             |             |                             |                               |     |                                      |                                      |                                      |                |       |
|---|----|-------------|-------------|-------------|-----------------------------|-------------------------------|-----|--------------------------------------|--------------------------------------|--------------------------------------|----------------|-------|
| Renovation of Abdulaziz Atta memorial school, Okene         | NA | 200,000,000 | 200,000,000 | 200,000,000 | School Renovated            | One School Renovated          | Nil | One School Renovated                 | One School Renovated                 | One School Renovated                 | 00050000010117 | MOEST |
| 00050000040118<br>Renovation of GSS Ogaminana, Adavi        | NA | 100,000,000 | 110,000,000 | 120,000,000 | School Renovated            | One School Renovated          | Nil | One School Renovated                 | One School Renovated                 | One School Renovated                 | 00050000010118 | MOEST |
| 00050000040119<br>Renovation of Okene secondary school      | NA | 75,000,000  | 85,000,000  | 95,000,000  | School Renovated            | One School Renovated          | Nil | One School Renovated                 | One School Renovated                 | One School Renovated                 | 00050000010119 | MOEST |
| Provision of equal access to quality Education (ECCD/BASIC) | NA | 50,000,000  | 50,000,000  | 50,000,000  | Pupil and Student Educated  | Number Student Educated       | NA  | 70% of Student Educated              | 80% of Student Educated              | 90% of Student Educated              | 00050000010145 | MOEST |
| Inclusive Education learners with special need              | NA | 50,000,000  | 55,000,000  | 60,000,000  | No of Special need Educated | Special need Student Educated | NA  | 50% of special need student educated | 50% of special need student educated | 50% of special need student educated | 00050000010146 | MOEST |



|  |   |    |            |            |            |  |  |     |   |   |   |                |       |
|--|---|----|------------|------------|------------|--|--|-----|---|---|---|----------------|-------|
|  | Upgrading of science laboratory in all special science secondary schools                          | NA | 20,000,000 | 25,000,000 | 30,000,000 | No of science laboratory secondary school upgraded                         | Science laboratory in secondary school upgraded                      | NA  | 50% science laboratory in secondary school upgraded | 60% science laboratory in secondary school upgraded | 70% science laboratory in secondary school upgraded | 00050000010121 | MOEST |
|  | Reduction of out of school children Rate from 60% to 35% programme                                | NA | 50,000,000 | 55,000,000 | 60,000,000 | Percentage of school children reduced                                      | Out-of-school-children-reduced                                       | NA  | 45% out of school children reduced                  | 40% out of school children reduced                  | 35% out of school children reduced                  | 00050000010148 | Moest |
|  | Establishment of university science and technology osara  | NA | 30,000,000 | 40,000,000 | 50,000,000 | University of Science & Technology Established                             | Awareness on the Establishment of University of Science & Technology | NIL | 60% Awareness created                               | 70% Awareness created                               | 80% Awareness created                               | 0050000020154  | Moest |
|  | 00020000010117<br>Construction of Headquarter and 21 Offices for Quality Assurance and furnishing | NA | 15000000   | 15000000   | 15150000   | Headquarter and 21 Offices for Quality Assurance constructed and furnished | The offices are in used  | NA  | Headquarter Office constructed                      | 21 Offices Constructed                              | All the Offices furnished                           | 00020000010117 | Moest |
|  | 00040000030131<br>Renovation/Expansion of University Clinic                                       | NA | 60,000,000 | 60,000,000 | 60600000   | University Clinic renovated and expended                                   | Increased in numbers' of rooms for more services                     | NA  | Renovations   | Expansion of the clinic                             | % increase in services                              |                | KSU   |



|                |   |    |              |              |              |   |   |                  |   |  |  |       |
|----------------|---|----|--------------|--------------|--------------|---|---|------------------|---|--|--|-------|
| 00050000010121 | Renovation of State Library Complex/Provision of Readers Infrastructure and Books | NA | 53500000     | 53500000     | 54035000     | Library renovated and infrastructure and books provided | More space and Books for readers                                  | Library in Place | Full renovation of the library                | More infrastructure provided           | More books provided                    | MOEST |
| 00050000010123 | Supply of Customised Exercise Books.  | NA | 20,981,025   | 20,981,025   | 20,981,025   | Customized Exercise Books provided                      | Availability of Customized Exercise Books in use by the Students  | NA               | 75% supply of Customized exercise to Students | -                                      | -                                      | MOEST |
| 00050000010143 | Government Intervention on Science, e-Library, CBT Centres (SIP)                  | NA | 10000000     | 50000000     | 50500000     | e-library and CBT Centres in place                      | Accessibility of e-library and CBT centres in difference location | NA               | 20% e-library and CBT Centres in place        | 30% e-library and CBT Centres in place | 40% e-library and CBT Centres in place | MOEST |
| 00050000010150 | Renovation/Remodelling of Secondary Schools Across the State                      | NA | 4,202,000,00 | 4,202,000,00 | 4,202,000,00 | Secondary Schools Across the State renovated            | Increased numbers of class rooms available                        | NA               | 20% State secondary schools renovated         | 30% State secondary schools renovated  | 40% State secondary schools renovated  | MOEST |



|  | MOEST  | MOEST | MOEST     | MOEST     | MOEST     | MOEST   | MOEST  | MOEST | MOEST                               | MOEST                               | MOEST                                | MOEST | MOEST     |
|--|--|-------|-----------|-----------|-----------|---|--|-------|-------------------------------------|-------------------------------------|--------------------------------------|-------|-----------|
|  | 00050000020101<br>Accreditation of Courses in College of Education (COE), Ankpa  | NA    | 60000000  | 70000000  | 70700000  | Courses in College of Education (COE), Ankpa accredited                       | Number of courses satisfied.                         | NA    | 60% courses in COE Ankpa accredited | 80% courses in COE Ankpa accredited | 100% courses in COE Ankpa accredited |       | COE Ankpa |
|  | 00050000020102<br>Provision of Additional Structures and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles | NA    | 100960000 | 300000000 | 303000000 | Kogi State Polytechnic Lokoja Projects executed including purchase of vehicle | More number of functional vehicles and projects seen | NA    | 40% identified project completed    | 45% identified project completed    | 50% identified project completed     |       | Kogi Poly |
|  | 00050000020104<br>Accreditation of Courses in Kogi Polytechnic, Lokoja   | NA    | 128560684 | 128560684 | 129846291 | Courses in Kogi Poly accredited   | Number of courses satisfied.                         | NA    | 60% courses in Kogi Poly accredited | 80% courses in Kogi Poly accredited | 100% courses in Kogi Poly accredited |       | Kogi Poly |



|                |  |    |          |           |           |   |  |    |  |  |  |  |           |
|----------------|--|----|----------|-----------|-----------|---|--|----|--|--|--|--|-----------|
| 00050000020105 | Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja | NA | 60480000 | 60480000  | 61084800  | Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja Constructed and equipped | Functional Laboratories for Engineering Courses in place | NA | 30% Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja completed | 40% Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja completed | 50% Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja completed |  | Kogi Poly |
| 00050000020108 | Construction/Maintenance of Student Hostels (KSU)  | NA | 60000000 | 300000000 | 303000000 | Student Hostels (KSU) maintained/constructed  | More numbers of students Hostel available in KSU         | NA | 50% Student Hostels (KSU) completed  | 70% Student Hostels (KSU) completed  | 80% Student Hostels (KSU) completed  |  | KSU       |
| 00050000020109 | Accreditation of Courses at KSU, Anyigba   | NA | 70000000 | 300000000 | 303000000 | Courses in KSU accredited   | Number of courses satisfied.                             | NA | 60% courses in KSU accredited  | 80% courses in KSU accredited  | 100% courses KSU accredited  |  | KSU       |
| 00050000020110 | College of Education (Technical), Kabba Project  | NA | 60000000 | 73117509  | 73848684  | COE Kabba Projects executed   | More number of projects seen                             | NA | 40% identified project completed   | 45% identified project completed   | 50% identified project completed   |  | COE Kabba |



|                |  |    |          |          |          |  |  |    |  |  |   |           |
|----------------|--|----|----------|----------|----------|--|--|----|--|--|---|-----------|
| 00050000020111 | Accreditation of All Courses at COE Technical Kabba                        | NA | 85000000 | 85000000 | 85850000 | Courses in College of Education (COE), Kabba accredited                | Number of courses satisfied.               | NA | 60% courses in COE Kabba accredited                                      | 80% courses in COE Kabba accredited                                      | 100% courses in COE Kabba accredited                                      | COE Kabba |
| 00050000020112 | Expansion of Facilities at College of Education, Ankpa                     | NA | 60000000 | 60855935 | 61464494 | Facilities at College of Education, Ankpa expended                     | Availabilities of functional facilities    | NA | 30% Facilities at College of Education, Ankpa expended                   | 35% Facilities at College of Education, Ankpa expended                   | 40% Facilities at College of Education, Ankpa expended                    | COE Ankpa |
| 00050000020146 | Construction of Administration Block at Nigeria Korea Friendship Institute | NA | 15000000 | 15000000 | 15150000 | Administration Block at Nigeria Korea Friendship Institute constructed | Functional administrative block in place   | NA | 45% Administration Block at Nigeria Korea Friendship Institute completed | 75% Administration Block at Nigeria Korea Friendship Institute completed | 100% Administration Block at Nigeria Korea Friendship Institute completed | Nig Korea |
| 00050000020159 | Renovation of University Guest House                                       | NA | 65000000 | 65000000 | 65650000 | University Guest House renovated                                       | Functional University Guest House in place | NA | 40% University Guest House renovation completed                          | 75% University Guest House renovation completed                          | 100% University Guest House renovation completed                          | KSU       |



|  |  |    |           |           |           |   |                                |    |                                    |                                    |                                     |                |           |
|--|--|----|-----------|-----------|-----------|---|--------------------------------|----|------------------------------------|------------------------------------|-------------------------------------|----------------|-----------|
|  | 00050000020160<br>Construction and Equipping of ICT Laboratory Block                 | NA | 70000000  | 70000000  | 70700000  | ICT Laboratory Block constructed and equipped | ICT Laboratory Block available | NA | 45% ICT Laboratory Block completed | 75% ICT Laboratory Block completed | 100% ICT Laboratory Block completed |                | Nig Korea |
|  | 00050000020161<br>Construction of Lecture Hall at Nigeria-Korea friendship Institute | NA | 20000000  | 20000000  | 20200000  | Lecture Hall constructed and equipped         | Lecture Hall available         | NA | 45% Lecture Hall Block completed   | 75% Lecture Hall completed         | 100% Lecture Hall completed         | 00050000020161 | Nig Korea |
|  | 00050000020162<br>Construction/Equipping of Admin. Block (CUSTECH)                   | NA | 300000000 | 300000000 | 303000000 | Admin. Block constructed and equipped         | Admin. Block available         | NA | 45% Admin. Block completed         | 75% Admin. Block completed         | 100% Admin. Block completed         | 00050000020162 | CUSTECH   |
|  | 00050000020165<br>Construction/Equipping of University Library (KSUST)               | NA | 100000000 | 100000000 | 101000000 | University Library constructed and equipped   | University Library available   | NA | 45% University Library completed   | 75% University Library completed   | 100% University Library completed   | 00050000020165 | CUSTECH   |





|  |   |    |            |            |            |  |  |    |  |  |  |                |         |
|--|---|----|------------|------------|------------|--|--|----|--|--|--|----------------|---------|
|  | 00050000020166<br>Construction/Equipping of University Clinic (KSUST) Application of Science and Technology | NA | 100000000  | 100000000  | 101000000  | University Clinic constructed and equipped               | University Clinic available                                      | NA | 45% University Clinic completed                                | 75% University Clinic completed                                | 100% University Clinic completed                               | 00050000020166 | CUSTECH |
|  | 00050000020147<br>Construction of Library Block at Nigeria Korea Institute                                  | NA | 15000000   | 15000000   | 15150000   | Library Block constructed and equipped                   | Library Block available  | NA | 45% Library Block completed                                    | 75% Library Block completed                                    | 100% Library Block completed                                   | 00050000020147 | CUSTECH |
|  | 00050000020158<br>Development of Consultancy Complex  | NA | 120000000  | 120000000  | 121200000  | Consultancy Complex developed                            | Functional Consultancy Complex in place                          | NA | 45% Consultancy Complex completed                              | 75% Consultancy Complex completed                              | 100% Consultancy Complex completed                             | 00050000020158 | MOEST   |
|  | 00050000040120<br>Purchase of Library Books and Equipment   | NA | 20,000,000 | 20,000,000 | 20,200,000 | Library Books and Equipment purchased                    | Books and Equipment available                                    | NA | 5,000 Library Books and Equipment purchased                    | 7,000 Library Books and Equipment purchased                    | 9,000 Library Books and Equipment purchased                    | 00050000040120 | MOEST   |
|  | 00050000040116<br>Provision of Curriculums and Teaching Aids for Mass Literacy                              | NA | 50,000,000 | 50,000,000 | 50,500,000 | Curriculums and Teaching Aids for Mass Literacy provided | Number Curriculums and Teaching Aids for Mass Literacy available | NA | 3,000 Curriculums and Teaching Aids for Mass Literacy provided | 4,000 Curriculums and Teaching Aids for Mass Literacy provided | 5,000 Curriculums and Teaching Aids for Mass Literacy provided | 050000040116   | MOEST   |



|  |     |             |             |             |  |   |     |   |  |  |                |           |
|--|-----|-------------|-------------|-------------|--|---|-----|---|--|--|----------------|-----------|
| 00140000010120<br>Connection of NKFI Electricity to National Grade                         | NA  | 6000000     | 1000000     | 1000000     | NKFI Electricity connected to National Grade                         | Full power supplied   | NA  | 100% NKFI Electricity connected to National Grade completed                 | NKFI Electricity connected to National Grademaintained                       | NKFI Electricity connected to National Grademaintained                       | 00140000010120 | Nig-Korea |
| 00050000040123<br>Special Education (leaners with special need)                            | NA  | 30000000    | 30000000    | 30300000    | Special Education (leaners with special need) carried out            | Number Special Education established                        | NA  | 5 communities in each LG have Special Education (leaners with special need) | 10 communities in each LG have Special Education (leaners with special need) | 15 communities in each LG have Special Education (leaners with special need) | 00050000040123 | MOEST     |
| 00060000030133<br>Construction of Perimeter Fencing for Nigeria-Korea friendship Institute | NA  | 20000000    | 33205426    | 33537480    | Perimeter Fencing for Nigeria-Korea friendship Institute constructed | Perimeter Fencing available                                 | NA  | 30% Perimeter Fencing completed   | 40% Perimeter Fencing completed  | 50% Perimeter Fencing completed  | 00060000030133 | Nig-Korea |
| 050000020167<br>Provision of Water Facilities (CUSTECH)                                    | N/A | 50,000,000  | 50,000,000  | 50,000,000  | Water facilities provided  | Number/ capacity of water facilities provided               | N/A | 100% water facilities provided  | 100% water facilities provided   | 100% water facilities provided   | 050000020167   | CUSTECH   |
| 040000030131<br>Renovation/Expansion of University Clinic                                  | N/A | 100,000,000 | 100,000,000 | 100,000,000 | University clinic expanded and renovated                             | Number of block of University clinic expanded and renovated | N/A | 100% University clinic expanded and renovated                               | 100% University clinic expanded and renovated                                | 100% University clinic expanded and renovated                                | 040000030131   | CUSTECH   |



|  |  |     |             |             |             |   |  |     |  |  |  |              |          |
|--|--|-----|-------------|-------------|-------------|---|--|-----|--|--|--|--------------|----------|
|  | 050000020159<br>Renovation of University Guest House                   | N/A | 100,000,000 | 100,000,000 | 100,000,000 | University Guest House renovated          | Number of University Guest House renovated                 | N/A | 100%University Guest House renovated           | 100%University Guest House renovated           | 100%University Guest House renovated           | 050000020159 | (CUSTECH |
|  | 050000020168<br>Construction/Maintenance of Student Hotels (CUSTECH)   | N/A | 100,000,000 | 100,000,000 | 100,000,000 | Student hostel constructed and maintained | Number of hostel constructed and maintained                | N/A | 100% Student hostel constructed and maintained | 100% Student hostel constructed and maintained | 100% Student hostel constructed and maintained | 050000020168 | CUSTECH  |
|  | 050000020164<br>Construction/Equipping Staff Quarters (CUSTECH)        |     | 20,000,000  | 20,000,000  | 20,000,000  | Staff quarter constructed and equipped    | Nos of staff constructed and nos of equipment supplied     | N/A | 100% Staff quarter constructed and equipped    | 100% Staff quarter constructed and equipped    | 100% Staff quarter constructed and equipped    | 050000020164 | CUSTECH  |
|  | 050000020165<br>Construction/Equipping of University Library (CUSTECH) |     | 100,000,000 | 100,000,000 | 100,000,000 | Library constructed and equipped          | No Library constructed and Nos of equipped supplie         |     | 100%Library constructed and equipped           | 100%Library constructed and equipped           | 100%Library constructed and equipped           | 050000020165 | CUSTECH  |
|  | 050000020166<br>Construction/Equipping of University Clinic (CUSTECH)  | NA  | 100,000,000 | 100,000,000 | 100,000,000 | University Clinic Constructed/Equipped    | Number of University Clinic Constructed/Equipment supplied |     | 100%University Clinic Constructed/Equipped     | 100%University Clinic Constructed/Equipped     | 100%University Clinic Constructed/Equipped     | 050000020166 | CUSTECH  |



|   |    |            |            |            |  |   |     |   |   |   |              |       |
|---|----|------------|------------|------------|--|---|-----|---|---|---|--------------|-------|
| ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)   | NA | 25,000,000 | 25,000,000 | 25,000,000 | NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) Established           | One no.NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) Established               | N/A | 100%NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) Established            | 100%NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) Established            | 100% NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) Established           | 050000020181 | MOEST |
| NUT 5HRN. 5.2.8 TRAINING OF TEACHERS/CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE                          | NA | 4,058,260  | 5,000,000  | 5,000,000  | Teachers and care give trained on nutritional stutus of women and idolescent | Nos ofTeachers and care give trained on nutritional stutus of women and idolescent      | N/A | 100% Teachers and care give trained on nutritional stutus of women and idolescent | 100% Teachers and care give trained on nutritional stutus of women and idolescent | 100% Teachers and care give trained on nutritional stutus of women and idolescent | 050000040137 | MOEST |
| NUT 5HRN. 5.2.9 TRAINING OF PEER EDUCATORS ( ADOLESCENT AND YOUNG GIRLS) ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE | NA | 1,707,010  | 1,808,000  | 1,909,000  | Teachers and care give trained on nutritional stutus of women and idolescent | Numbers of Teachers and care give trained on nutritional stutus of women and idolescent | N/A | 100% Teachers and care give trained on nutritional stutus of women and idolescent | 100% Teachers and care give trained on nutritional stutus of women and idolescent | 100% Teachers and care give trained on nutritional stutus of women and idolescent | 050000040138 | MOEST |



|                                       |   |    |            |            |            |  |   |            |   |   |   |                |       |
|---------------------------------------|---|----|------------|------------|------------|--|---|------------|---|---|---|----------------|-------|
|                                       | Prevention of spread and transmission of Covid 19( washing facilities & training on hygiene ,disinfect / fumigate school environment) |    |            |            |            |  |   |            |   |   |   |                |       |
| Girl Child Education                  | Education for All/SDG4  | NA | 10,000,000 | 11,000,000 | 12,000,000 | Awareness created                        | Awareness created in town and villages              | Nil        | 100% Awareness created in town and villages       | 100% Awareness created in town and villages       | 100% Awareness created in town and villages       | 00050000010124 | MOEST |
|                                       | Girl child education in UBE/POST BASIC  | NA | 50,000,000 | 55,000,000 | 60,000,000 | No of girl child Educated                | Girls Child Educated                                | NA         | 70 % Girls Child Educated                         | 80 % Girls Child Educated                         | 90 % Girls Child Educated                         | 00050000010147 | MOEST |
| Application of Science and Technology | Bio- Tech production project (Soap, Hand Sanitizer Etc.)  | NA | 10,000,000 |            | 12,100,000 | Bio- Tech products produced              | 2000 soap, 3,000 disinfectant and 2,500 sanitizer   | Nil        | 2000 soap, 3,000 disinfectant and 2,500 sanitizer | 2000 soap, 3,000 disinfectant and 2,500 sanitizer | 2000 soap, 3,000 disinfectant and 2,500 sanitizer | 00130000020115 | MOEST |
|                                       | Establishment of sciences & Technology Development projects   | NA | 30,000,000 | 33,000,000 | 36,000,000 | Technology incubation Centre established | <b>One</b> Technology incubation Centre established | <b>Nil</b> | Technology incubation Centre established          | Technology incubation Centre established          | Technology incubation Centre established          | 00050000040103 | MOEST |



|  |   |    |             |             |             |                                |                                       |     |                                      |                                      |                                      |                |       |
|--|---|----|-------------|-------------|-------------|--------------------------------|---------------------------------------|-----|--------------------------------------|--------------------------------------|--------------------------------------|----------------|-------|
|  | Provision of vocational skills equipment to 21 LGAs skills centre for youths and Adults education | NA | 50,000,000  | 55,000,000  | 60,000,000  | Equipments provided            | 42 Equipment provided                 | Nil | 42Equipment provided                 | 42Equipment provided                 | 42Equipment provided                 | 00050000040112 | MOEST |
|  | 00050000010143 Government intervention on Science, Library, CBT centres (SIP).                    | NA | 50,000,000  | 55,000,000  | 60,000,000. | Computer and internet services | <b>Population of students covered</b> | Nil | <b>Population of student covered</b> | <b>Population of student covered</b> | <b>Population of student covered</b> | 00050000010143 | MOEST |
|  | Upgrading of existing technical school {Ankpa,Idah,Oborok e, and Mopa}.                           | NA | 270,000,000 | 270,000,000 | 270,000,000 | Technical school upgraded      | 4 Technical schools upgraded          | Nil | 4 Technical schools upgraded         | 4 Technical schools upgraded         | 4 Technical schools upgraded         | 00050000040108 |       |



### 3.6 Justification

The priorities and policies that informed the Ministry's 2023- 2025 revised document were premised on high impact interventions for the achievement of the revised sector goals.

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

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

| Score | Does the budget commitment correspond to an ongoing project?  |
|-------|---|
| 4     | Abundant and convincing evidence that project is ongoing (e.g. EXCOs 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 2023 – 2025 Time frame

| Score | How well can the MDA justify that the current budget commitment and planned future spending will complete the project, and run the project post completion? This should be based on the contract awarded and the data collected. |
|-------|--|
| 4     | All evidence suggests that the project will be completed with the budgeted funds and that future running costs have been fully taken into account  |
| 3     | MDA can show that the project is likely to be completed with budgeted funds and future running costs have been adequately considered   |
| 2     | MDA can show that budgeted funds will allow for substantial progress but not completion and future running costs can be identified   |



|   |  |
|---|--|
| 1 | Not at all – allocated funds will not allow for substantial progress nor can future running costs be adequately identified |
|---|--|

Criterion 5: Relation to the Sector's goals

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

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

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

### 3.7 Result Framework

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

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

### 3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2023-2025 for Education sector, it is anticipated that all the Agencies of Ministry of Education, Science and Technology sector would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Education, Science and Technology; State Universal Basic Education Board (SUBEB), Science, Technical Education and Teaching Service Commission (TSC), State Library Board (SLB), Adult and Non Formal Education (ANFE), and Tertiary Institutions would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 2022.





The operational plans would aid the various departments to articulate their individual action plans as well as facilitate the estimation of the quarterly departmental cash flow projections for the 2022 financial year.

## Chapter 4

### Three Year Expenditure Projections Monitoring and Evaluation

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

| S/No | ITEM                | 2021           | 2022           | 2023           |
|------|---------------------|----------------|----------------|----------------|
| 1    | Personnel Costs     | 15,493,322,739 | 14,185,573,529 | 15,493,322,739 |
| 2    | Overhead costs      | 3,729,792,729  | 2,803,588,887. | 3,729,792,729  |
| 3    | Capital Expenditure | 16,387,747,010 | 9,511,996,120  | 16,387,747,010 |
| 4    | Total Allocation    | 35,610,864,499 | 26,501,160,558 | 35,610,864,501 |

#### 4.1 Performance Monitoring and Evaluation

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

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

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

| Fiscal Year  | Total Budget (Capital & Recurrent) | Actual Esp. (Capital. & Recurrent.) | Rate of Implementation (%) | Variance       |
|--------------|------------------------------------|-------------------------------------|----------------------------|----------------|
| 2020         | 17,854,794,696                     | 11,495,696,687                      | 64.38%                     | 6,359,098,009  |
| 2021         | 35,610,864,499                     | 15,474,751,991                      | 43.46%                     | 20,136,112,508 |
| 2022         | 26,501,160,558                     | 21,043,835,944                      | 79.41%                     | 5,457,324,614  |
| <b>Total</b> | <b>79,966,819,753</b>              | <b>48,014,284,622</b>               | 60.04%                     | 31,952,535,131 |



## 4.2 Public Involvement

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



## Chapter 5

### Outline MTSS Timetable

**Figure 1: MTSS Timetable**

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



## 5.1 Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

| Outcome KPIs  | Data Sources                 |
|---|------------------------------|
| Increased percentage (%) of people that can read and write              | MOEST &Tertiary institutions |
| 5 credit including Math's& English.                                     | NECO/WAEC                    |
| Skills acquired   | MOEST &Tertiary institutions |
| Output KPIs   | Data Sources                 |
| 85,734 Maths and 85,734 Eng textbooks for JSS 1 -3 & SSS 1              | MOEST &Tertiary institutions |
| 3 Guardian and counseling Centres Constructed                           | MOEST &Tertiary institutions |
| Physics and chemistry kits supplied                                     | MOEST &Tertiary institutions |
| Science laboratory in secondary school upgraded                         | MOEST &Tertiary institutions |
| 500Teaching aids provided   | MOEST &Tertiary institutions |
| Milo Basketball, Shell cup, Copa Coca Cola Football (U-17)              | MOEST &Tertiary institutions |
| Primary and secondary school renovated                                  | MOEST &Tertiary institutions |
| Special need Students Educated  | MOEST &Tertiary institutions |
| 400 Number of teachers in training/Medical students scholarship awarded | MOEST &Tertiary institutions |
| 100 capacity library renovated and reading desks and chairs supplied    | MOEST &Tertiary institutions |
| Data analyzed   | MOEST &Tertiary institutions |
| School census managed   | MOEST &Tertiary institutions |
| Sector plan implemented   | MOEST &Tertiary institutions |
| School- based management committee established in schools               | MOEST &Tertiary institutions |
| 150 ,000 Number of pupils and students Covered                          | MOEST &Tertiary institutions |
| 250,000 Number of pupils, students &teachers Covered                    | MOEST &Tertiary institutions |
| 200 capacity resource centres constructed                               | MOEST &Tertiary institutions |
| 46 000 pupils Evaluation paid   | MOEST &Tertiary institutions |
| 21 motorcycles for area evaluators (inspectors) provided                | MOEST &Tertiary institutions |
| 21 computers installed & internet facilities in 40 Centres              | MOEST &Tertiary institutions |
| Bursary awarded to students in tertiary institutions                    | MOEST &Tertiary institutions |



|  |                              |
|--|------------------------------|
| Mathematics Olympiad   | MOEST &Tertiary institutions |
| SSS3 students WAEC Fees paid   | MOEST &Tertiary institutions |
| 100 capacity Office complex Constructed & one story building renovated                           | MOEST &Tertiary institutions |
| 42 schools building renovated  | MOEST &Tertiary institutions |
| 4 schools: TSC Egbe, AAMC Okene, Ochaja boys & girls school & Crowther Memorial college upgraded | MOEST &Tertiary institutions |
| Out-of-school-children reduced   | MOEST &Tertiary institutions |
| Headquarter & 21 area Offices constructed  | MOEST &Tertiary institutions |
| 3 Guardian and counseling Centres Constructed  | MOEST &Tertiary institutions |
| 284 schools with farm land   | MOEST &Tertiary institutions |
| Girls Child Educated   | MOEST &Tertiary institutions |
| Academic Excellent competition in Mathematics & English  | MOEST &Tertiary institutions |
| Awareness on the Establishment of University of Science & Technology                             | MOEST &Tertiary institutions |
| 20 schools land fenced   | MOEST &Tertiary institutions |
| 105 schools renovated  | MOEST &Tertiary institutions |
| 4,484 teachers trained   | MOEST &Tertiary institutions |
| One School renovated   | MOEST &Tertiary institutions |
| Student Educated   | MOEST &Tertiary institutions |
| 2000 soap, 3,000 disinfectant and 2,500 sanitizer  | MOEST &Tertiary institutions |
| One Technology incubation Centre established   | MOEST &Tertiary institutions |
| Awareness created in towns and villages  | MOEST &Tertiary institutions |
| 42 equipment provided  | MOEST &Tertiary institutions |
| <b>Population of students covered</b>  | MOEST &Tertiary institutions |
| One store reconstructed  | MOEST &Tertiary institutions |
| Community Secondary School Agassa renovated  | MOEST &Tertiary institutions |
| 10 courses accredited  | MOEST &Tertiary institutions |

## 5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2022. The review was carried out by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the needs for this review. Questionnaires were later given to them to:

1. Identify the status of interventions that had taken place in the sector in year 2019.
2. Establish the performance status for 2022; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.



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

### **5.3 Organisational Arrangements**

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

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

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