



MINISTRY OF COMMERCE
AND INDUSTRIAL



2020-2022
REVISED
MEDIUM
TERM SECTOR
STRATEGY
(MTSS)

APRIL, 2020

PREPARED BY
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING
STATE SECRETARIAT COMPLEX, PHASE II, LOKOJA, KOGI STATE.



Foreword

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

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

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

This initiative will, no doubt, support the good efforts of the State government to accelerate the pace of development in the State through the Let's Do More Agenda, particularly now that the effects of COVID-19 have compelled us to rethink our priorities.

A handwritten signature in blue ink, appearing to read 'Gabriel Yunusa Olofu'.

Hon. Gabriel Yunusa Olofu
Hon. Commissioner.



Acknowledgment

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

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

A handwritten signature in black ink, appearing to read 'Ibrahim Usman', written over a horizontal line.

Mallam Ibrahim Usman

Perm. Sec. Ministry of Commerce and Industry



Abbreviations

1. MTSS - Medium Term Sector Strategy
2. M & E - Monitoring and Evaluation
3. MFBPEP - Ministry of Finance, Budget & Economic Planning
4. MDAs - Ministries, Departments and Agencies
5. LGAs - Local Government Areas
6. BOI - Bank of Industry
7. UNDP - United Nations Development Projects
8. MSMEDF - Micro Small and Medium enterprises Development Fund
9. PPP - Public Private Partnership
10. KEDA - Kogi Enterprises Development Agency
11. KOPECS - Kogi Peoples' Consumer Shop
13. KPIs - Key Performance Indicators
14. ASPR - Annual Sector Performance Review
15. CBN - Central Bank of Nigeria
16. GCCC - Government Counterpart Cash Contribution
17. SPARCs -
18. PFM - Public Financial Management
19. KOSEEDS - Kogi State Economic Empowerment Development Strategy
20. MTEF - Medium Term Expenditure Framework
21. MYBF - Multi Year Budget Framework



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Chapter 1

Introduction

1.1 Aims and Objectives of the Document

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

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

how much each programme and project will cost;

where the funding for the projects comes from;

Who will execute the projects; and

When to execute the projects.

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

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

This Medium Term Sector Strategy (MTSS), covering the period of 2020-2022 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEF/MYBF let do MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Ministry of commerce and industry sector articulates it's MTSS for 2020 - 2022 aimed at accurate planning and good governance towards overall socio-economic



development and prosperity of the State.

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

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

1.2. Summary of the process used

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

Membership of the Ministry of Commerce and Industry Sector team headed by the Hon. Commissioner Ministry of Commerce and Industry, Permanent Secretary, Directors and other management staff.

Upon the receipt of the sector's resource envelop from the resource projections of Multi-Year Budget Framework (MYBF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and



work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Commerce sector MTSS was conducted in the first quarter of 2020.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2019 fiscal year.
2. Establish the performance status for 2019; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
3. *Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.*
4. *Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.*

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

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

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust in line with New Direction Blueprint.
- 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 (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as



Let do MORE enshrined in New Direction 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 Budget and Planning Sector MTSS 2020-2022 is embedded with the following programmes:

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

With this State level goals:

- i. Poverty Alleviation
- ii. Youth Development
- iii. Private Sector Growth and Development
- iv. Infrastructural development

The Commerce and Industry Sector goal is stated below:

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

Above all, the Commerce and Industry Sector MTSS 2020-2022 is targeting the following outcomes:

- i. Increase in income level of the masses
- ii. Reduction in Youth Unemployment



- iii. Increase in business activities and in turn increase internally generated revenue
- iv. To attract investment

1.4. Outline of the Structure of the Document

Kogi State Commerce Sector MTSS 2020-2022 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

Chapter two deals with The Sector and Policy in the State. Commerce and Industry MTSS 2020-2022 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programmes.

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

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

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



Chapter 2

The Sector and Policy in the State

2.1 A brief background to the State

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

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

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

Climate

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



rainy season that last from April to October. Annual rainfall ranges from 1,016mm to 1,524mm. The vegetation of the State consists of mixed leguminous (guinea) woodland to forest savannah. Wide expanse of FADAMA in the river basin and long stretches of tropical forest in the Western and Southern belts of the State.

Demography

Kogi State has a total land area of 28,313.53 square kilometres and a projected population of 3.8 million people (2012 NBS Abstract). It lies on latitude 7.49°N and longitude 6.45°E with a geological featured depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Osoyo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

State level General Information on Population

Age Group	Male	Female	Total
0 - 4 years	319,647	304,402	624,049
5 - 9 years	259,249	239,650	498,899
10 - 14 years	202,570	181,527	384,097
15 - 19	173,998	170,411	344,409
20 - 24	132,835	161,201	294,036
25 -29	118,076	154,652	272,728
30 - 34	98,618	113,253	211,871
35 - 39	80,731	82,439	163,170



Age Group	Male	Female	Total
40 - 44	74,576	68,738	143,314
45 - 49	55,861	43,938	99,799
50 - 54	51,396	40,015	91,411
55 - 59	22,235	17,882	40,117
60 - 64	30,672	23,638	54,310
65 + years	52,439	39,394	91,833
TOTAL State Population	1,672,903	1,641,140	3,314,043

**Sources: National Population Census 2006*

Local Government Areas

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

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



The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 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 clay and crude oil at Idah. At the present time however, attention is being given commencement of exploitation of Coal in Kogi East by Dangote group. The Federal Government has started giving exploitation of Itakpe Iron Ore attention. For years now the limestone had continued to be exploited by Dangote into cement manufacturing.

Industrial Development: The available resources land, water, minerals, agriculture resource and forestry, hydro power resources, electricity. Ajaokuta iron and steel and tertiary Institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State in 1992. Development of the



Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.

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

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

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

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

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

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

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

Coal and iron ore provide raw materials for the iron and steel industry and



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

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

2.2 A brief background to the Ministry

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

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

2.3 The current situation in the Sector

Some of the main functions include the following:

- i. Preparation of memoranda and briefs on industrial matters.
- ii. Promote the industrial development of the State through appropriate government policies and activities that will create job opportunities for the people.
- iii. Initiate ideas to improve on revenue generation of the State government and diversity of our economy among others.



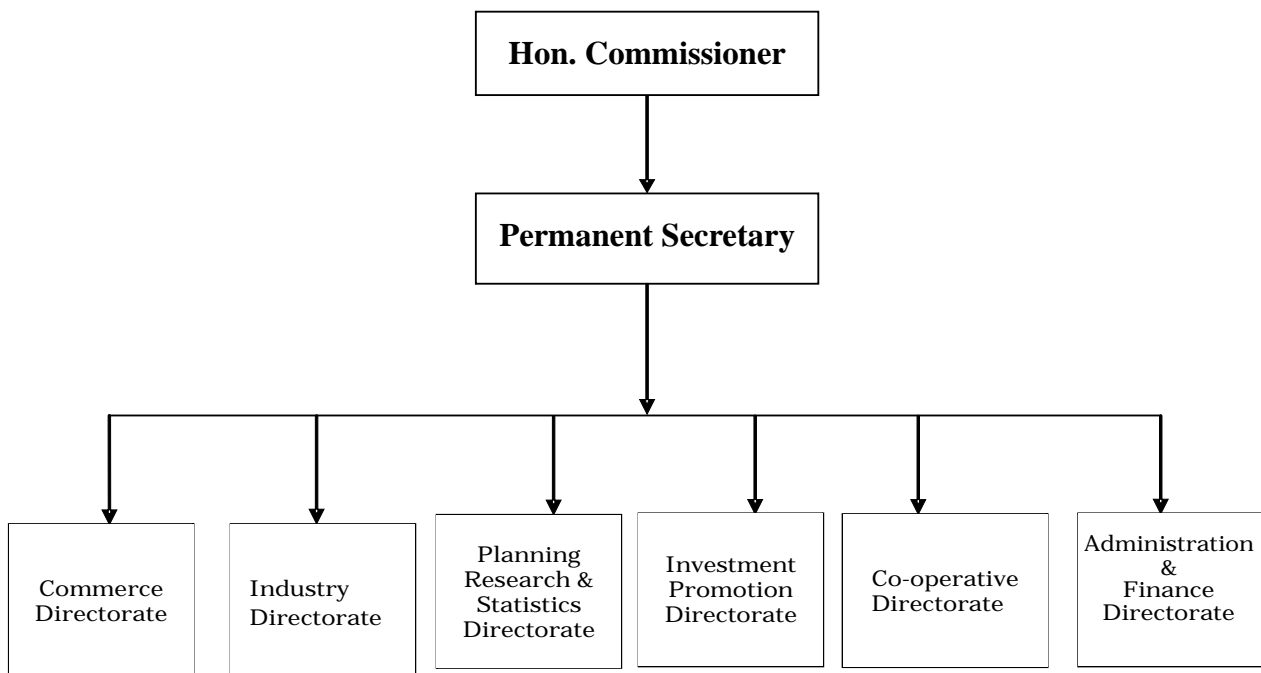
- iv. Receive and appraise proposal on industrial and commercial matters, feasibility reports from potential investors, corporate organization, and individuals and advise government appropriately.
- v. Register cooperative societies, supervise and audit at the primary, secondary and tertiary State.
- vi. Registers business premises supervise and collect revenue for the State.
- vii. Handles industrial policy matter and oversees operation and regulation of SME.
- viii. Handles the affairs of UNDP and BOI on SME assisted programme.
- ix. Handles and supervise accessed CNB's Micro Small and Medium Enterprises Development Fund (MSMEDE) in the State.

2.4 Overview of the sector's institutional structure

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

The approved organogram is as below:

Figure 1:
ORGANOGRAM OF MINISTRY OF COMMERCE AND INDUSTRY





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

2.5.1 VISION STATEMENT OF MINISTRY OF COMMERCE AND INDUSTRY:

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

2.5.2 MISSION STATEMENT OF MINISTRY OF COMMERCE AND INDUSTRY:

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

2.5.3 CORE VALUE OF THE SECTOR

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

Operational definition of core values of Ministry of Commerce and Industry			
Value	Definition	Example of Behaviour	Strategy Implication
Prudence	Carefulness and good sense of reasoning Exhibited when making a financial and or resource allocation decision.	Carefulness in financial management. Taking caution in resource allocation.	These sector will reward industrious innovation and creativity and introduce sanctions
Professionalism	Exhibiting expert is equality in the discharge of duties by staff.	Responsibilities that require special training	Promote membership Of relevant professional bodies by staff to acquire and sharpen requisite skills



Integrity	Steadfastness in adhering to ethical principles	Consistency in dealing with stakeholders without compromise.	Provision of regular enlightenment/awareness programme to staff.
Dynamism	Continuous reform process.	Full of initiatives and exciting ideas.	Recognition of vigor in the conduct of staff Restructuring in the Ministry for optimal service delivery.
Teamwork	Loyalty that exist among the members of staff to achieve organizational goals.	Cooperation, interdependence	Timely delivery of output Exhibition of synergy for improved productivity.

2.6 Sector Policy

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

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



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

The table below summarises how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in high level policy documents like KOSEED, and New Direction Blue Print.

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

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



Table 2: Goals, programmes and outcome deliverables

Sector Goals	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2015)	Outcome Target		
					2020	2021	2022
Developing ideas and initiative to increase commercial activities	Supporting Small and Medium Scale Enterprises	Increase in income level of the masses	Reasonable Reduction in dependency ratio	Nil	10% Employment Opportunities To Citizens	20% Employment Opportunities To Citizens	30% Employment Opportunities To Citizens
Prompt funding of programme on Skill acquisition	Increased employment opportunities for youths in the State;	Reduction in Youth Unemployment	30% Reduction Of Youth Unemployment	Nil	30% of youth to be engage in profitable venture	50% of youth to be engage in profitable venture	70% of youth to be engage in profitable venture
Public Private Partnership Initiatives	Creating the enabling environment for business to thrive	Increase in business activities and in turn increased internally generated revenue	Less dependence on federal allocation	Nil	10% increase in internally generated revenue	15% increase in internally generated revenue	20% increase in internally generated revenue
Developing ideas and initiative to increase commercial activities	Collaborating with necessary agency on infrastructural development	To attract investment	Increase Industrial Activities Of The State Thereby Reducing Overdependence on FAAC Allocation	Nil	5% increase in private owned company through PPP	10% increase in private owned company through PPP	10% increase in private owned company through PPP



Chapter 3

The Development of Sector Strategy

3.1 Major Strategic Challenges

Kogi State Commerce and Industry sector emerges as one of the foremost agency for promotion of commercial and industrial activities with potentials to significantly elevate the good governance of the State. Indications of economic reform policy adopted by the government targets the improvement in good governance as central policy consideration in the medium term expenditure plan.

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

- Shortage of staff; to effectively and efficiently carry out the sector functions, there is need for more staff.
- Inadequate office accommodation. Despite the few staff available, they are still not enough office accommodation for them
- Need for more training to enhance capacity building of the sector staff.
- Funding of state owned ongoing capital project had been a serious challenge

3.2 Resource Constraints

Kogi State government funding of the Commerce and Industry sector over the years has not been sufficient and even the limited fund has not been receiving proper attention. For instance, the budget ceiling/allocation for the Commerce and Industry sector for 2017-2019 stood at N6,892,406,067.31 which is grossly inadequate to drive the sector to desired level. Also there are challenges in paying counterpart funding as some donor agencies funds are tied to the payment of counterpart funding.



Table 3: Summary of 2019 Budget Data for the Sector

Item	Approved Budget (₦) in 2019	Amount Released (₦) in 2019	Actual Expenditure (₦) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	80,881,346	72,881,346	72,881,346	72,881,346	90
Overhead	22,988,689	2,840,700	2,840,700	2,840,700	0.12
Capital	830,000,000	393,451,000	393,451,000	393,451,000	0.47
Total	933,870,035	469,173,046	469,173,046	469,173,000	81

Table 4: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	85,860,445	18,295,389	18,295,389	0.21	0.21
Overhead	21,177,122	326,000	326,000	0.1	0.1
Capital	285,000,000	NIL	NIL	0	0
Total	392,037,567	18,621,389	18,621,389	0.47	0.47

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
Ongoing and Existing Projects									
1	00120000030111 Confluence Sugar Company Ltd. (PPP)	2	1	2	1	2	1.6	8	Important
2	00120000010120 Market Development in (Okene, Kabba and Ankpa)	3	2	4	3	4	3.2	1	Important
3	00130000020117 Pre-grant, Selection and Post grant Measurement and Evaluation	1	3	2	3	2	2.2	4	Important
4	00120000030109 Small & Medium Scale Industry (PPP)	2	2	3	2	3	2.4	2	Important
5	00120000030110 SME Credit Scheme(SIP)	1	1	1	3	3	1.8	7	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
6	00120000010117 Free Trade Zones/Industrial City	3	3	1	1	2	2	6	Important
7	00120000030131 Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	1	2	1	1	2	1.4	9	Important
9	00120000010126 Economic Raw Materials Sample Display Centre	1	3	2	2	3	2.2	4	Important
10	00030000010104 Kogi People Consumer Shop Capitalization	2	2	3	2	3	2.4	2	Important
11	00120000030125 Bio Diesel Production (PPP)	1	2	1	1	2	1.4	9	Important
12	00120000010104 Purchase of Motor-cycles for Revenue Collection	1	1	1	1	1	1	13	Important
13	00120000030102 Industrial Layouts	1	1	1	1	2	1.2	11	Important



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
14	00060000030128 Construction of Neighborhood Market/Relocation of Small Markets in Lokoja	1	1	1	1	1	1	13	Important
16	00030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)	1	1	1	1	1	1	13	Important
17	00120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)	1	1	2	1	1	1.2	11	Important
New Projects									
1	00030000010108 Business Premises Enumeration	NA	NA	NA	NA		0	1	Important
2	00030000010111 Cottage Block Industry (SIP)	NA	NA	NA	NA		0	1	Important

Note:

NA = Not Applicable

Criterion 1= Evidence that the Existing Projects are indeed Ongoing

Criterion 2= Clarity of Current Justification for Budget Commitment

Criterion 3= Current Impact of Budget Commitment

Criterion 4= Likelihood of Completion in 2020 - 2022 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	00120000030111 Confluence Sugar Company Ltd. (PPP)				
2	00120000010120 Market Development in (Okene, Kabba and Ankpa)				
4	00130000020117 Pre- grant, Selection and Post grant Measurement and Evaluation				
5	00120000030109 Small & Medium Scale Industry (PPP)				
6	00120000030110 SME Credit Scheme(SIP)				
7	00120000010117 Free Trade Zones/Industrial City				
8	00120000030131 Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton- Karfe))				
9	00120000010126 Economic Raw Materials Sample Display Centre				
10	00030000010104 Kogi People Consumer Shop Capitalization				



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
11	00120000030125 Biodiesel Production (PPP)				
12	00120000010104 Purchase of Motor-cycles for Revenue Collection				
13	00120000030102 Industrial Layouts				
14	00060000030128 Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja				
15	00030000010112 Cottage Grainery, Cassava, Oil Palm etc (SIP)				
16	00120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)				
	Total				

Table 7: Personnel Costs - Existing and Projected

Number of Staff					
Items of Personnel Costs	2020 Budget	2019 Actual	2020	2021	2022
Basic Salary	85,860,445	74,164,117	85,860,445	76,338,782.57	78,718,918.71
Total Cost (N)	132,090,041	112,164,117	74,747,916.75	76,338,782.57	78,718,918.71

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



Table 8: Overhead Costs - Existing and Projected

Items of Overheads	2019 Approved	2019Actual	2020	2021	2022
22020101 Local Travels and Transport/ Training	700,000	5,100	400,000.00	498,112.85	556,088.92
22020102 Travel and Transport	300,000	0	1,800,000	398,490.28	444,871.13
22020301 Office stationer/Computer Consumable	1,000,000	175,500	1,100,000.00	896,603.13	1,000,960.05
22020303 Newspapers/subscription	230,000	4,000	230,000.00	229,131.91	255,800.90
22020333 Printing of Files Jackets	200,000	0	200,000.00	199,245.14	222,435.57
22020342 Computer UPS	200,000	0	200,000.00	49,811.29	55,608.89
22020401 Maintenance of Motor Vehicle Equipment	650,000	148,000	2,150,000.00	498,112.85	556,088.92
22020402 Maintenance of Office Furniture and fittings	300,000	19,000	1,300,000.00	498,112.85	556,088.92
22020501 Local Training	50,000	0	50,000.00	49,811.29	55,608.89
22020656 Workshops Seminars & Conferences	2,230,000	0	700,000.00	996,225.70	1,112,177.83
22020681 KOPECS	1,000,000	160,000	600,000.00	996,225.70	1,112,177.83
22020682 Small and medium scale enterprises	1,000,000	160,000	600,000.00	996,225.70	1,112,177.83
22020685 Industrial Promotion	1,000,000	0	600,000.00	298,867.71	333,653.35
22020686 Registration of Business Monitoring Committee	1,600,000	1,380,000	200,000.00	2,510,488.77	2,802,688.13
22020687 Trade Mission	200,000	0	200,000.00	49,811.29	55,608.89



Items of Overheads	2019 Approved	2019Actual	2020	2021	2022
22020688 State Export Promotion	588,689	0	300,000.00	254,037.55	283,605.35
22020689 Petroleum Product Monitoring Committee	3,040,000	540,000	210,000.00	3,227,771.27	3,603,456.17
22020690 Volumetric Measure	2,500,000	0	1,000,000.00	996,225.70	1,112,177.83
22020801 Motor Vehicle Fuel Cost	1,500,000	131,000	1,236,882.00	1,494,338.55	1,668,266.75
22020803 Plants/Generator Fuel Cost	400,000	57,500	40,000.00	398,490.28	444,871.13
22020806 Diesel Expenses	50,000	0	50,000.00	49,811.29	55,608.89
22020807 Fuel Expenses	100,000	0	100,000.00	99,622.57	111,217.78
22020904 Charge on Turn Over	50,000	0	50,000.00	49,811.29	55,608.89
22020908 Subscription (Investment)	100,000	0	100,000.00	99,622.57	111,217.78
22021014 Annual Budget Expenses and Administration	500,000	20,600	500,000.00	199,245.14	222,435.57
22020704 Consultancy Service	2,500,000	0	2,195,248	996,225.70	1,112,177.83
22020758 Tender and Advertisement	500,000	40,000	500,000.00	498,112.85	556,088.92
Contingencies	500,000	0			
22020934 Cooperative Registration, Audit and Supervision Expenses	500,000	0	500,000	640,000	700,000



Items of Overheads	2019 Approved	2019Actual	2020	2021	2022
22021218 Covid-19 Pandemic Response Activities Expense (C022)	0	0	1,500,000	1,700,000	2,100,000
2202021003 Publicity and Advertisement	615,014	0	564,992	610,000	691,000
22021021 Grants/Contribution and Subvention	700,000	0	700,000	770,000	800,000

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

Table 9: Summary of Cancelled/Shut Down Projects

Project Name	Justification for cancellation/shut down
Nigeria Timber company Limited Okura Olafia NTCL	Sector budget envelop not enough
Sanitary ware Company Limited Idah	Sector budget envelop not enough
Confluence Fertilizer Company Agbeji Ayingba	Sector budget envelop not enough

3.3 Contributions from partners

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



Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2020	2021	2022	2020	2021	2022
Central Bank of Nigeria (CBN)	2,000,000,000	1,000,000,000	1,000,000,000	0	0	0

3.4 Programme Connections Between Sector MDAs

3.5 Outline of Key Strategies

Table 11: Summary of Projects' Expenditures and Output Measures

Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
Supporting Small and Medium Scale Enterprises	Participation in trade fare both zonal and international	Nil	NIL			Availability of fund for participation	approve and cash backing of fund	Nil	% no funding	% no funding	% no funding		Min of Com & Ind
	Small and medium scale industry(ppp) covid-19 Response (C000)	Nil	50,000,000	60,000,000	65,000,000	Setting up SMEs across the state	Reasonable numbers of registered SMEs business	Nil	4% growth of SMEs business	growth of SMEs business	growth of SMEs business		Min of Com & Ind
	Sme credit scheme(SIP) Covid_19 Response(C000)	Nil	50,000,000	60,000,000	65,000,000	Availability of fund for the scheme	Prompt Access to loan	Nil	Increase access to loan	Increase access to loan by 70%	Increase access to loan by 70&		Min of Com & Ind



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Confluence sugar company Ltd (PPP)	Nil	100,000	200,000	250,000	Payment of counterpart fund	Commencement of operation at the industry	Nil	30% completion	60% completion	80% completion		Min of Com & Ind
	Kogi state sugar development project	NIL	10,000,000	15,000,000	20,000,000	Payment of counterpart fund	Commencement of operation at the industry	Nil	30% completion	60% completion	80% completion		Min of Com & Ind
	Bio diesel production (PPP)	Nil	10,000,000	30,000,000	40,000,000	Payment of counterpart fund	Commencement of operation at the industry	Nil	30% completion	60% completion	80% completion		Min of Com & Ind
Creating the enabling environment for business to thrive	Kogi people consumer shop capitalization	Nil	3,000,000	4,000,000	4,500,000	Subsidised consumable product		Nil	Lower inflation rate on food items	Lower inflation rate on food items	Lower inflation rate on food items		Min of Com & Ind
	Pre grant selection and post grant measurement and evaluation	Nil	5,000,000	8,000,000	12,000,000	Monitoring and evaluation of use of grant		Nil	50% compliance with the sector rules	70% compliance with the sector rules	90% compliance with the sector rules		Min of Com & Ind
	Business premise enumeration	Nil	5,000,000	10,000,000	15,000,000	Registration of consumer shops		Nil	50% of consumer shop to be register	60% of consumer shop to be registere	80% of consumer shop to be registere		Min of Com & Ind



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Establishment Of Kogi Enterprise Development Agency	Nil	0	0	0	Availability of fund and getting approval form KSHA for new agency	Funding the project	Nil	Approval for new agency	Office block to be built	Setting up the agency		Min of Com & Ind
Collaborating with necessary agency on infrastructural development	Phase II of Lokoja modern market	40,000000	0	NIL	NIL	Payment of contract sum	Physical structure presents at the site	Nil	95% completion	0 % completion	0 % completion		Min of Com & Ind
	Trade fair complex	Nil	0	NIL	NIL	Payment of contract sum	Physical structure presents at the site	Nil	25% completion	40% completion	70% completion		Min of Com & Ind
	Free trade zone/industrial city	Nil	15,000,000	25,000,000	30,000,000	Earmarking an area and land clearing of this area	Building of structures	Nil	25% completion	65% completion	85% completion		Min of Com & Ind
	Economic raw material sample display centre	Nil	3,000,000	6,000,000	6,000,000	Awarding and payment of contract sum	Display center being built to reasonable level	Nil	40% completin	60% completin	80% completin		Min of Com & Ind



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	Market development at (Okene, kabba, Ankpa) Covid-19 Response (Cooo)	Nil	50,000,000	59,000,000	75,000,000	Expansion work to be done at site	Expansion of market to be seen	Nil	40% completin	50% completin	80% completin		Min of Com & Ind
	00120000010104 Purchase of Motor-cycles for Revenue Collection		8,000,000										
	00120000030102 Industrial layouts		10,900,000										
	00060000030128 Construction of Neighbourhood market/Relocation of small markets in Ilokoja		20,000,000										
	00030000010111 Cottage block industry(SIP)		15,000,000										
	00030000010112 Cottage Grainery, Cassava, Oil Palm etc(SIP)		20,000,000										
	00120000030138 Ganaja Skill Acquisition Centre (Donated by Dangote)		10,000,000										



Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00120000010139 Loans Facilities to SME to Boast Local Economy (COVID-19 Response) (c000)		200,400,000										
Total	231,100000,000,	297.200,000	327,750,000										



3.6 Justification

Selection of criteria for prioritizing the Commerce and Industry Sector strategies to be implemented as part of the 2020 - 2022 MTSS were premised on the need to identify high impact interventions for the achievement of the revised sector policy.

Following the conduct of the research leading to the formation of New Direction Blue Print, now rebranded as Let's Do More Agenda, and the focus on the good governance through the lessons provided by Kogi State Public Sector Governance Reform Programmes as a major economic alternative to leveraging governance, the sector team engaged the selection process with the view to ensuring that the identified strategies to be implemented are well aligned with the goals and objectives of the medium term plan derived from the State Development Plan and New Direction Blue Print/ Let's Do More Agenda.

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

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

3.7 Result Framework

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

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



3.8 *Responsibilities and Operational Plan*

Following the development of the MTSS 2020 - 2022 for Commerce and Industry sector, it is anticipated that all the departments of the Commerce and Industry sector would derive their annual operation plan activities from the strategies of the medium term plan.

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



CHAPTER 4

Monitoring and Evaluation

4.1 Performance Monitoring and Evaluation

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Exp (Capital. & Recurrent.)	Level of Performance (%)	Variance
2017	2,252,125,125	77,906,880	0.03-	-
2018	2,163,098,146	245,233,465	0.11	-
2019	373,887,508	18,621,389	0.04-	-
Total	2,762,200,779	341,761,734-	0.12-	-

4.2 Public Involvement

No public involvement yet

4.3 Identifying Sources of Data against the Results Framework

5 Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Possible Data Sources
Reasonable Reduction in dependency ratio	Min of Com & Ind
20% Reduction Of Youth Unemployment	Min of Com & Ind
Less dependence on federal allocation	Min of Com & Ind
Increase Industrial Activities Of The State Thereby Reducing Overdependence on FAAC Allocation	Min of Com & Ind



Output KPIs	Possible Data Sources
Commencement of operation at the proposed industry site	Min of Com & Ind
Prompt Access to loan	Min of Com & Ind
Reasonable numbers of registered SMEs business	Min of Com & Ind
Approval and release of Funding the social project	AG Office
Physical structure built at the site for mineral display center	Min of Com & Ind.
Expansion of market at Ankpa, Kabba and Okene	Min of Com & Ind.

Monitoring and evaluation of the Commerce and Industry sector MTSS 2020 -2022 is a vital component of the MTSS implementation process as it provides the mechanism for tracking and reporting on the execution of planned activities and progress towards achieving set targets. It further allows for challenges, constraints and success factors in MTSS implementation to be identified. These are necessary for learning lessons and informing how the MTSSs are revised in the future.

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

The Commerce and Industry sector result framework is still very much work in progress and still requires additional efforts to establish the various sources of data for the MTSS KPIs. It is important to understand that the information generated from the performance of the MTSS 2020 -2022 outputs serves as basis for the rollover of the Commerce and Industry sector MTSS.



4.4 Conducting Annual Sector Review

The annual sector performance review (ASPR) which is another vital process in the development of the Budget and Planning sector MTSS was conducted in the second quarter of 2019.

The overarching purpose of the ASPR is to

- 1) Identify the status of interventions that had taken place in the sector in the 2020.
- 2) Establish the performance status for 2018; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.
- 3) Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where available data is available.
- 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) officer with the guidance provided by the Director - M&E of the Kogi State. Update information of KPIs to be provided by Kogi State Bureau of Statistics. This process is vital as it documents the Kogi State progress against planned outputs and outcome targets for the sector. The rollover process of the MTSS process is anchored on the outcome of this review.

4.5 Organisational Arrangements

In conducting Monitoring and Evaluation for the Sector, Commerce and Industry sector and other MDAs in the sector should have unit charged with the responsibility of collecting, collating and analyzing key performance information on the implementation of the MTSS activities under the guidance of the Unit of Monitoring and Evaluation of Ministry of Commerce and Industry. The Monitoring and Evaluation effort of the sector is to be coordinated by the Director of Monitoring and Evaluation in Budget and Planning Ministry. In addition conduct analysis of findings as key inputs in the policy making process of the sector.



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