



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)



KOGI STATE MINISTRY OF ENVIRONMENT



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



Forward

Kogi State Government has made quick progress in its transformation agenda by institutionalizing strong and coherent planning and budgeting processes in line with best practices. The scarce resources are now better utilized through a transparent process that ensures that government development strategies are SMART compliant, to deliver the New Direction Programmes of the State Government, now rebranded, Let's Do More.

This new approach is consistent with the Agenda of the New Direction Government of deepening prudent financial management, value for money in service delivery and good governance.

The Medium Term Sector Strategy has raised the bar of development planning by ensuring that the annual budget is derived from the State priorities, thereby making development interventions more predictable, credible and impactful. The strategy provides for Key Performance Indicators (KPIs), to assess actual against plan as well as results against objectives. This gives room to know what has worked, what has not, what to needs to be changed and what needs to be improved upon.

The Ministry will, no doubt, find the strategy very useful in driving the overall efforts to realize the objectives of a sustainable environmental management.

This Medium Term Sector Strategy (MTSS) captures broad goals and objectives of the Environment and Natural Resources sector, and translates them within the expenditure envelopes with prioritized affordable initiatives in the medium term of three years.

The major desire of the Kogi State Ministry of Environment and Natural Resources Sector is to achieve effective 'Planning and good governance', through comprehensive policy documents (New Direction Blueprint, KOSEEDS etc.) that set out goals, targets and strategies that aim to achieve such within a given time frame.

Finally, and very importantly too, the State priorities are changing very fast due to the effects of COVID-19 pandemic. The State revenues have dropped significantly and many new challenges have emerged. This will create many vulnerable groups and sectors, in addition to the existing ones. The environment will become vulnerable too, as many will most likely exert pressures on it. Therefore, our focus here is to revise our strategies to the protection of the environment for the good of all.

Hon. (Chief) Victor Adewale Omofaiye
Commissioner for Environment.
Kogi State.



Acknowledgment

Our profound gratitude goes to His Excellency, Alh. Yahaya Bello, the Executive Governor of Kogi State for his leadership in renewing the hope of the people of the State through the Let's Do More development initiative, formerly tagged, the New Direction Agenda.

In Addition, we thank the Hon. Commissioner of Environment, Hon. (Chief) Victor Adewale Omofaiye and the entire management team of the Ministry for providing leadership and guidance, which facilitated the timely delivery of the document.

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Jonah Abutu
*Ag. Permanent Secretary,
Ministry of Environment.*



Abbreviations

| | |
|---------|--|
| CGS | Conditional Grants Scheme |
| GDP | Gross Domestic Product |
| KPI | Key Performance Indicator |
| KOSEEDS | Kogi State Economic Empowerment & Developments |
| KGIRS | Kogi State Internal Revenue Service |
| MDAs | Ministry, Department Agencies |
| SDGs | Sustainable Development Goals |
| MFB&EP | Ministry of Finance, Budget and Economic Planning |
| MTSS | Medium Term Sector Strategy |
| SDP | State Development Plan |
| UNDP | United Nations Development |
| RBM | Results-Based Management |
| SHoA | State House of Assembly |
| SMART | Specific, Measurable, Achievable, Realistic and Time-bound |
| VAT | Value Added Tax |
| MENR | Ministry of Environment and Natural Resources |



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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 costs necessary for 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, MTEP/MYBF, Let's do MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Environment 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 processes used

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

Membership of the Environment sector team headed by the Hon. Commissioner Ministry of Environment, 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 Environment 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 in 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 and line with 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 (that is, 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 and ward).

1.3 Summary and Conclusion

The document which is Environment Sector MTSS 2020-2022 is embedded in the following programmes:

- i. Forest Management
- ii. Erosion management and control;
- iii. Relocating community from water channels;
- iv. Managing ecological problem;
- v. Housing and facilities management;
- vi. Improved sanitation and waste management.

With this State level goals:

- i. Enhancing forestry project;



- ii. Sustaining environmental development;
- iii. Ensuring proper management of state facilities;
- iv. To increase the percentage of controlled physical development in the State;
- v. Strengthening Public private partnership initiative (ppp);
- vi. Improve sanitation and hygiene practices among the citizens.

The Environment Sector goal is stated below:

- i. To reduce environmental degradation;
- ii. Ensuring sustainable improvement in environmental management;
- iii. Enhancing, repair and maintenance of housing facilities;
- iv. Housing Information Management;
- v. Increased forest products in the state.

Above all, the Environment Sector MTSS 2020-2022 is targeting the following outcomes:

- i. Reduced deforestation;
- ii. Reduced flooding;
- iii. Reduced adverse effect of flooding;
- iv. Eco-friendly environment for healthy living;
- v. Increase office buildings and their facilities;
- vi. Increase manufacturing potential of the state;
- vii. To reduce illegal refuse dumps in the State.

1.4. Outline of the Structure of the Document

Kogi State Environment 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 Environment Sector 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 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 as well as organizational arrangements.



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 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, Anambra and Enugu.

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

Climate

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

Demography

Kogi State has a total land area of 28,313.53 square 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 picting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and



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

State level General Information on Population

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

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 tonnes of various farm inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g Ijumu and Kabba/Bunu LGAs). Exotic plants such as teak (*tectonagrandis*) and pulp wood are being planted in different parts of the State. Other basic economic activities include the unincorporated private sector with farmers, fishermen, artisans and people in other activities such as mechanics, vulcanizers, electricians, carpenters, bricklayers, plumbers and traders.

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

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

Industrial Development: The available resources are land, water, minerals,



agriculture and forestry, hydro power and electricity. Ajaokuta iron and steel and the tertiary 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 for 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 Ofeiji are potential sources of hydro-electricity.

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

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

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

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

Coal and iron ore provide raw materials for the iron and steel industry and for the manufacturing of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds.



Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara, Ekinrin-Adde and Itobe have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many parts of the LGAs of the State could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poultice and Plaster of Paris (POP).

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

The Ministry of Environment was established at the inception of the new civilian administration under the leadership of Chief Olusegun Obasanjo in June, 1999, to ensure effective coordination of all environmental matters which hitherto were fragmented and resident in different line ministries.

On July 26th, 2012 the administration of His Excellency, Capt .Idris Ichalla Wada, separated the Ministry of Environment and Natural Resources from Physical Planning and upgraded the Ministry to a full fledge ministry with an additional, that is the natural resources arm of the Ministry of Agriculture. The mandate of the ministry was primarily to secure a clean, healthier and sustainable environment which will be conducive for tourism, economic growth and wellbeing of its citizenry.

The Ministry carries out the following core mandates:-

- Monitoring of inflow and outflow of financial resources of the state and economic activities generally
- Processing of approval of funds from His Excellency for payment
- Initiate policies that enhances state internally generated revenue
- Identify and recommend proficient consultants on financial matters to His Excellency
- Maintain the debt profile of the State
- Offers supervisory roles on a number of Extra-ministerial department and agencies



- It is the Secretariat of the Permanent Board of Survey of the State

Accordingly, the ministry is structured as follows:-

- Office of the Hon. Commissioner
- Office of the Permanent Secretary
- Directorate of Administration and Finance
- Directorate of Forestry
- Directorate of Environment and Ecological Management
- Directorate of Climate Change
- Directorate of Sanitation and Waste Management
- Directorate of Planning, Research and Statistics
- Planning, Research and Statistics

In addition to the above, the following Units exist in the ministry

- Account Unit
- Stores Unit
- Legal Unit
- Audit Unit
- Public Relations Unit

The Ministry performs supervisory roles on the following agencies:-

- Nigeria Erosion and Watershed Management Project,
- Kogi State Sanitation and Waste Management Board
- Kogi State Environmental Protection Board

2.3 The current situation in the Sector

The Ministry of Environment is currently responsible for environmental service matter.

It is composed of seven (6) Departments, each of which is headed by a Director who is directly responsible and answerable to the Permanent Secretary. The Departments are:-

- a) Department of Administration and Finance
- b) Department of Forestry and Conservation
- c) Department of Planning, Research and Statistics;
- d) Department Sanitation
- e) Department of Climate Change



f) Department of Environment.

The Ministry has staff strength of over one hundred with the breakdown of this number into Department as follows:-

| s/n | Department | Staff no. |
|-----|------------------------------------|-----------|
| 1 | Administration and Finance | 21 |
| 2 | Forestry and Conservation | 148 |
| 3 | Planning, Research and Statistics; | 3 |
| 4 | Sanitation | 5 |
| 5 | Climate change | 2 |
| 6 | Environment | 4 |

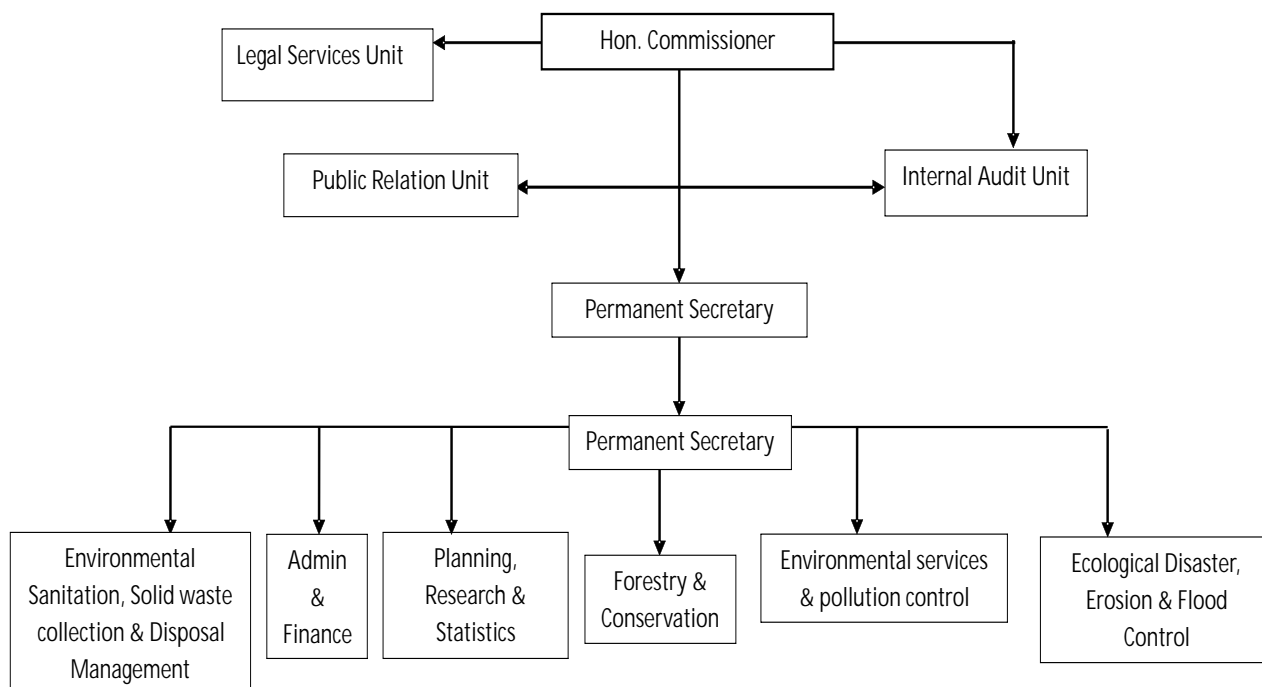
The above team of staff jointly perform the following functions of the Ministry of Environment

- Production of Medium term sector strategies MTSS/propose budget for the ministry
- Collation of data on industrial hazard and setting standard
- Environmental resources matters
- Identification and management of gullies and degraded areas.
- Development and management of drainage plan
- Collection and disposal of solid waste
- Initiating formulation, execution and monitoring of all issues relating to climate change.
- Forestry management.

Despite the above functions, the sector is faced with numerous challenges. These challenges are fully discussed under major strategy challenges.



2.4 Overview of the sector's institutional structure



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

2.5.1 Mission Statement

To assess the level of environmental damage and design and implement restoration and rejuvenation measures, and to evolve and implement additional measures to halt further degradation of the environment.

The Ministry is also to ensure the sustainable utilization of the environment and its resources by evolving tools for poverty alleviation, ensuring food security, a flood free environment and healthy and beautiful Kogi State.

2.5.2 Vision Statement

To have a healthy, decent and beautiful sustainable environment in Kogi State.

2.5.3 CORE VALUES

2.6 Sector Policy

Since its establishment, the ministry has impacted on raising the issue of environmental consciousness in the mind of Kogi State citizens as well as the interface with the global environmental best practices. The overarching policy is to direct and oversee human activities and thereby prevent harmful effects on the bio-physical environment to ensure that changes in the environment do not have harmful effect on humans.

In light of the above, the sector policies are outlined as follow;



- Assess the level of environmental damage and design and implement restoration and rejuvenation measures.
- To evolve and implement additional measures to halt further degradation of the environment.
- To ensure the sustainability utilization of the environment and its resources
- To address municipal waste management and sanitation, industrial pollution control including oil and gas.
- To combat desertification and the mitigating effect of drought.

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

This is a summary of how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in high level policy documents(New Direction Blueprint, KOSEEDS, Medium Term Expenditure Plan, Let's do MORE). 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 | Programmes | Outcomes |
|--|--|--|---|
| Enhancing forestry project | To reduce environmental degradation | Accelerating forestry mapping | Reduced deforestation |
| Sustaining environmental development | Ensuring sustainable improvement in environmental management | Erosion management and control. | Reduced flooding |
| | | Relocating community from water channels | Reduced adverse effect of flooding |
| Ensuring proper management of state facilities | Enhancing, repair and maintenance of housing facilities | Managing ecological problem | Eco-friendly environment for healthy living |



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| State Level Goals | Sector Level Goal | Programmes | Outcomes |
|--|--|---|---|
| To increase the percentage of controlled physical development in the State | Housing Information Management | Housing and facilities management | Increase office buildings and their facilities. |
| Strengthening Public private partnership initiative (ppp) | Increased forest products in the state | Tree Planting | Increase manufacturing potential of the state. |
| Improve sanitation and hygiene practices among the citizens | To increase sanitation utilities across the state. | Improved sanitation and waste management. | To reduce illegal refuse dumps in the State |

Table 2: Goals, programmes and outcome deliverables

| Sector Goals | Programmes | Outcome Deliverables | KPI of Outcomes | Baseline (i.e. Value of Outcome in 2018) | Outcome Target | | |
|--|---|---|--|--|--|--|--|
| | | | | | 2020 | 2021 | 2022 |
| To reduce environmental degradation | Accelerating forestry mapping | Considerable reduction in deforestation | % Increase in the level of control of state forestry | 30% control of the forestry across the state. | 50% control of the forestry across the state. | 60% control of the forestry across the state. | 80% control of the forestry across the state. |
| Ensuring sustainable improvement in environmental management | Erosion management and control. | Reducing some major factors causing flood | Gutters, culvert and embankment constructed in flood prone areas. | 10% control of gully erosion | 40% Control of gully erosion | 65% Control of gully erosion | 85% control of gully erosion in the state |
| | Relocating community from water channels | preventing flood in the 21 LGAs | Available post flood houses in some LGAs | 20% flood prevention in the 21 LGAs | 45% flood prevention in the 21 LGAs | 60% flood prevention in the 21 LGAs | 75% flood prevention in the 21 LGAs |
| Enhancing, repair and maintenance of housing facilities | Managing ecological problem | Eco-friendly environment for healthy living | Construction of drainages, the provision of waste bin and Monthly environmental sanitation | 0 | 40% Eco-friendly environment for healthy living | 65% Eco-friendly environment for healthy living | 85% Eco-friendly environment for healthy living |
| Housing Information Management | Housing and facilities management | Increase office buildings and their facilities. | Available new buildings in the ministry and its agencies. | 20% Increase office buildings and their facilities. | 50% Increase office buildings and their facilities. | 65% Increase office buildings and their facilities. | 87% Increase office buildings and their facilities. |
| To increase sanitation utilities across the state. | Improved sanitation and waste management. | To reduce illegal refuse dumps in the State | Cleaned environment and sign post with write up don't dump refuse here | Evidence based of clean environment and sanitation in the state. | Evidence based of clean environment and sanitation in the state. | Evidence based of clean environment and sanitation in the state. | Evidence based of clean environment and sanitation in the state. |





Chapter 3

The Development of Sector Strategy

3.1 Major Strategic Challenges

The Ministry of Environment has the challenge of Collecting and analysing data on industrial hazard. This has been a challenge over the years because of lack of standard laboratory and skill personnel.

3.2 Resource Constraints

Funding of the Environment sector over the years has not been sufficient and even the limited projects funding has not been receiving proper attention.

Table 3: Summary of 2019 Budget Data for the Sector

| Item | Approved Budget (N) in 2019 | Amount Released (N) in 2019 | Actual Expenditure (N) 2019 | Amount Released as % of Approved 2019 | Actual Expenditure as % of Releases 2019 |
|-----------|-----------------------------|-----------------------------|-----------------------------|---------------------------------------|--|
| Personnel | 315,070,995 | 279,031,190 | 279,031,190 | 88.56% | 100% |
| Overhead | 320,364,779 | 25,401,581 | 25,401,581 | 7.93% | 100% |
| Capital | 2,990,000,000 | 2,256,380,800 | 2,256,380,800 | 75.46% | 100% |
| Total | 3,625,435,774 | 2,560,813,571 | 2,560,813,571 | 100% | 100% |

Table 4: Summary of 2020 Budget Data for the Sector

| Item | Approved Budget (N) in 2020 | Amount Released (N) as at end March 2020 | Actual Expenditure (N) as at end March 2020 | Amount Released as % of Approved | Actual Expenditure as % of Releases |
|-----------|-----------------------------|--|---|----------------------------------|-------------------------------------|
| Personnel | 292,798,355 | 93,963,770 | 93,963,770 | 128.37% | 100.00% |
| Overhead | 173,062,716 | 2,829,500 | 2,829,500 | 6.54% | 100.00% |
| Capital | 1,095,480,000 | 79,727,582 | 79,727,582 | 29.11% | 100.00% |
| Total | 1,561,341,071 | 176,520,852 | 176,520,852 | 45.22% | 100.00% |

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 | 00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents | 2 | 2 | 1 | 2 | 3 | 2 | 5 | Important |
| 2 | 00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |
| 3 | 00030000020111 Procurement of 250 No Of Household Dustbins | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |
| 4 | 00030000020108 Construction of Public Toilets in Selected Areas across the State | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |
| 5 | 00060000030108 Beautification of Lokoja Township | 2 | 2 | 2 | 2 | 2 | 2 | 5 | Important |
| 6 | 00030000020110 Construction of sanitary Land Fills (Dump Site) | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |



| S/N | Project Title | Criterion 1 | Criterion 2 | Criterion 3 | Criterion 4 | Criterion 5 | Average / Final Score | Rank | Justification |
|-----|--|----------------|----------------|----------------|----------------|----------------|-----------------------------|------|---------------|
| 7 | 00120000030104 Provision of 300 Communal Been | 4 | 4 | 4 | 2 | 3 | 3.4 | 1 | Important |
| 8 | 00090000010102 Tree Planting Programme | 2 | 2 | 2 | 2 | 2 | 2 | 5 | Important |
| 9 | 00090000010101 Erosion Control | 1 | 1 | 1 | 2 | 2 | 1.4 | 15 | Important |
| 10 | 00060000030105 Ecological Problem (Climate Change) | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |
| 11 | 00120000030126 Feasibilities Studies | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |
| 12 | 00120000010131 Construction of Lokoja Beach Embarkment | 3 | 2 | 2 | 2 | 3 | 2.4 | 2 | Important |
| 13 | 00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas | 2 | 2 | 2 | 2 | 3 | 2.2 | 3 | Important |
| 14 | 00090000010109 Public Places/Street Cleaning in 4 Cities-UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina | 1 | 1 | 1 | 2 | 3 | 1.6 | 8 | Important |



| S/N | Project Title | Criterion 1 | Criterion 2 | Criterion 3 | Criterion 4 | Criterion 5 | Average / Final Score | Rank | Justification |
|--------------|--|-------------|-------------|-------------|-------------|-------------|-----------------------|------|---------------|
| 15 | 00090000010103 State Contribution to New Map (GCCC) | 2 | 2 | 2 | 2 | 3 | 2.2 | 3 | Important |
| New Projects | | | | | | | | | |
| 1 | 00030000020118 Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps | NA | NA | NA | NA | 2 | 2 | 2 | Important |
| 2 | 00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants | NA | NA | NA | NA | 3 | 3 | 1 | Important |
| 3 | 00030000020112 Procurement of 25 NO Refuse Trollies | NA | NA | NA | NA | 1 | 1 | 3 | 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 2017 – 2019 Timeframe.

Criterion 5= Relation to the Sector's goals





KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| S/N | Project Title | Status of Completion | Contract Sum (N) | Amount Paid to Date (N) | Outstanding Commitment (N) |
|-----|---|----------------------|------------------|-------------------------|----------------------------|
| 1. | 00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents | NA | NA | NA | NA |
| 2. | 00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment | NA | NA | NA | NA |
| 3. | 00030000020111 Procurement of 250 No Of Household Dustbins | NA | NA | NA | NA |
| 4. | 00030000020108 Construction of Public Toilets in Selected Areas across the State | NA | NA | NA | NA |
| 5. | 00060000030108 Beautification of Lokoja Township | NA | NA | NA | NA |
| 6. | 00030000020110 Construction of sanitary Land Fills (Dump Site) | NA | NA | NA | NA |
| 7. | 00120000030104 Provision of 300 Communal Been | NA | NA | NA | NA |
| 8. | 00090000010102 Tree Planting Programme | NA | NA | NA | NA |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| S/N | Project Title | Status of Completion | Contract Sum (N) | Amount Paid to Date (N) | Outstanding Commitment (N) |
|-----|---|----------------------|------------------|-------------------------|----------------------------|
| 9. | 00090000010101 Erosion Control | NA | NA | NA | NA |
| 10. | 00060000030105 Ecological Problem (Climate Change) | NA | NA | NA | NA |
| 11. | 00120000030126 Feasibilities Studies | NA | NA | NA | NA |
| 12. | 00120000010131 Construction of Lokoja Beach Embarkment | NA | NA | NA | NA |
| 13. | 00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas | NA | NA | NA | NA |
| 14. | 00090000010109 Public Places/Street Cleaning in 4 Cities-UN Habibtat Contribution (Lokoja, Okene, Kabba and Dekina | NA | NA | NA | NA |
| 15. | 00090000010103 State Contribution to New Map (GCCC) | NA | NA | NA | NA |
| 16. | 00030000020118 Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps | New | New | New | New |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| S/N | Project Title | Status of Completion | Contract Sum (N) | Amount Paid to Date (N) | Outstanding Commitment (N) |
|-----|--|----------------------|------------------|-------------------------|----------------------------|
| 1. | 00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants | New | New | New | New |
| 2. | 00030000020112 Procurement of 25 NO Refuse Trollies | New | New | New | New |
| | Total | | 0 | 0 | 0 |

Table 7: Personnel Costs – Existing and Projected

| Number of Staff | | | | | |
|--------------------------|-------------|-------------|-------------|-------------|-------------|
| Items of Personnel Costs | 2019Budget | 2019 Actual | 2020 | 2021 | 2022 |
| Salary | 315,070,995 | 279,031,190 | 292,798,355 | 295,726,339 | 298,654,322 |
| Total Cost (N) | 315,070,995 | 279,031,190 | 292,798,355 | 295,726,339 | 298,654,322 |



Table 8: Overhead Costs – Existing and Projected

| Items of Overheads | 2019 Approved | 2019 Actual | 2020 | 2021 | 2022 |
|--|------------------|----------------|------------|------------|------------|
| 22020102 TRAVEL AND TRANSPORT | 5,500,000 | 714,000 | 3,229,000 | 3,261,290 | 3,293,580 |
| 22020103 INTERNATIONAL TRAVEL AND TRANSPORT – TRAINING | 40,000,000 | 0 | 15,000,000 | 20,200,000 | 20,400,000 |
| 22020204 ELECTRICITY BILL/CHARGES | 550,000 | 0 | 550,000 | 555,500 | 561,000 |
| 22020205 TELEPHONE CHARGES | 160,000 | 0 | 160,000 | 161,600 | 163,200 |
| 22020212 WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION | 9,730,637 | 1,385,000 | 19,000,000 | 19,190,000 | 19,380,000 |
| 22020213 FORESTRY TASKFORCE (ENFORCEMENT) | 20,000,000 | 0 | 10,000,000 | 10,100,000 | 10,200,000 |
| 22020214 COMMUNICATION AND ENLIGHTMENT | 15,000,000 | 59,500 | 10,000,000 | 10,100,000 | 10,200,000 |
| 22020215 FORESTRY MANAGEMENT EXPENSES | 85,000,000 | 9,793,120 | 45,000,000 | 45,450,000 | 45,900,000 |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| Items of Overheads | 2019 Approved | 2019 Actual | 2020 | 2021 | 2022 |
|---|------------------|----------------|-----------|-----------|-----------|
| 22020216 DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS | 10,000,000 | 300,000 | 4,998,000 | 5,047,980 | 5,097,960 |
| 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE | 5,700,000 | 543,910 | 5,400,000 | 5,454,000 | 5,508,000 |
| 22020303 NEWSPAPERS/SUBSCRIP TIONS | 50,000 | 0 | 50,000 | 50,500 | 51,000 |
| 22020305 PRINTING OF NON SECURITY DOCUMENT | 500,000 | 0 | 500,000 | 505,000 | 510,000 |
| 22020308 UNIFORMS AND OTHER CLOTHINGS | 50,000 | 0 | 50,000 | 50,500 | 51,000 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,000,000 | 1,865,800 | 5,000,000 | 5,050,000 | 5,100,000 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS | 5,512,238 | 331,500 | 3,300,000 | 3,333,000 | 3,366,000 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 200,000 | 14,100 | 200,000 | 202,000 | 204,000 |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| Items of Overheads | 2019 Approved | 2019 Actual | 2020 | 2021 | 2022 |
|--|------------------|----------------|------------|------------|------------|
| 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS | 0 | 0 | 739,395 | 746,789 | 754,183 |
| 22020453 FUNDING FOR STATE MONTHLY SANITATION EXERCISE | 13,851,904 | 3,563,000 | 1,264,518 | 1,277,163 | 1,289,808 |
| 22020457 MAINTENANCE OF DUMPSITE | 0 | 0 | 500,000 | 505,000 | 510,000 |
| 22020501 LOCAL TRAINING | 25,350,000 | 133,000 | 10,111,002 | 10,212,112 | 10,313,222 |
| 22020638 UNDP/NSIS PROGRAMMES | 50,000 | 0 | 0 | 0 | 0 |
| 22020658 PROJECT MONITORING AND EVALUATION | 10,000,000 | 75,000 | 5,000,000 | 5,050,000 | 5,100,000 |
| 22020679 OFFICE AND GENERAL EXPENSES | 2,200,000 | 1,823,880 | 2,300,000 | 2,323,000 | 2,346,000 |
| 22020704 CONSULTANCY SERVICES | 50,050,000 | 640,000 | 10,000,000 | 10,100,000 | 10,200,000 |
| 22020733 FEASIBILITY STUDY FOR WATER | 50,000 | 0 | 50,000 | 50,500 | 51,000 |
| 22020801 MOTOR VEHICLE FUEL COST | 8,760,000 | 3,448,850 | 7,760,000 | 8,847,600 | 8,935,200 |
| 22020901 BANK CHARGES (OTHER THAN INTEREST) | 150,000 | 11,872 | 100,000 | 101,000 | 102,000 |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| Items of Overheads | 2019 Approved | 2019 Actual | 2020 | 2021 | 2022 |
|--|------------------|----------------|-------------|-------------|-------------|
| HN22020907 REFUNDS OF VARIOUS EXPENSES | 200,000 | 0 | 200,000 | 202,000 | 204,000 |
| 22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) | 5,350,000 | 572,049 | 5,200,801 | 5,455,618 | 5,509,634 |
| 22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL | 200,000 | 188,000 | 200,000 | 202,000 | 204,000 |
| 22021004 MEDICAL EXPENSES/REFUND (LOCAL) | 800,000 | 0 | 800,000 | 808,000 | 816,000 |
| 22021005 POSTAGES AND COURIER SERVICES | 100,000 | 0 | 100,000 | 101,000 | 102,000 |
| 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 100,000 | 100,000 | 100,000 | 101,000 | 102,000 |
| 22021021 GRANTS/CONTRIBUTION AND SUBVENTION | 200,000 | 0 | 200,000 | 202,000 | 204,000 |
| 22021218 COVID- 19 PANDEMIC RESPONSE ACTIVITIES EXPENSE | 0 | 0 | 6,000,000 | 6,300,000 | 6,500,000 |
| Total Cost (N) | 315,414,779 | 25,562,581 | 173,062,716 | 181,296,152 | 183,228,787 |



Table 9: Summary of Cancelled/Shutdown Projects

| Project Name | Justification for cancellation/shut down |
|--|--|
| 00120000030106 Detailed Geological Exploration of (7) Selected Minerals Deposits; Coal-East, Limestone-Central & Cust/Vesper in West | Move to Min. Of Solid Mineral |
| 00120000030128 Establishment of Green Parks in the 3 Senatorial Districts (Public Open Space) | Inadequate Fund |
| 00090000010104 Establishment of Mineral Procurement and Buying Centre | Move to Min. Of Solid Mineral |
| 00090000010108 Establishment of Kogi State Solid Mineral Processing Company | Move to Min. Of Solid Mineral |
| 00090000030101 Forest Mapping (Gazzeted Forest Resources). | Inadequate Fund |
| 00020000010122 Provision of Early Warning Alart System | Inadequate Fund |

3.3 Contributions from partners

The international organisations such as World Bank funded some of Environment sector programme through NEWMAP



Table 10: Grants and Donor Funding

| Source / Description of Grant | Amount Expected (N) | | | Counterpart Funding Requirements (N) | | |
|-------------------------------------|---------------------|------------------|------------------|---|------------------|------------------|
| | 2020 | 2021 | 2022 | 2020 | 2021 | 2022 |
| NEWMAP | Provide later | Provide later | Provide later | Provide later | Provide later | Provide later |
| | | | | | | |

3.4 Program connections between Sector MDAs

Parastatals under the Environment sector include, Kogi State Environmental Protection Board, Kogi State Sanitation and Waste Management Board.

As the supervising and coordinating authority on Environment matters, the Ministry 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 2020 - 2022. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. These include human resources, maintenance of infrastructure and vehicles, procurement of office consumables and IT supplies.

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 2018) | Output Target | | | MTSS Activity Code | MDA Responsible |
|--|---|--|---------------------------------|-------------|-------------|--|--|--|--|--|--|--------------------|-----------------|
| | | | 2020 | 2021 | 2022 | | | | 2020 | 2021 | 2022 | | |
| Accelerating forestry mapping | 00090000010109 Public Places/Street Cleaning in 4 Cities-UN Habitat Contribution (Lokoja, Okene, Kabba and Dekina | Nil | 40,000,000 | 40,400,000 | 40,800,000 | Cleaned environment | Improved sanitation & Hygienic environment | 40% improved environmental sanitation | 60% improved environmental sanitation | 70% improved environmental sanitation | 80% improved environmental sanitation | | SWMB |
| Erosion management and control. | 00060000030108 Beautification of Lokoja Township | Nil | 5,000,000 | 5,050,000 | 5,100,000 | Beautiful environment | Increased attraction | 20% increased in clean & aesthetic environment | 30% increased in clean & aesthetic environment | 35% increased in clean & aesthetic environment | 40% increased in clean & aesthetic environment | | Min of Env. |
| | 00090000010101 Erosion Control | NA | 500,000,000 | 505,000,000 | 510,000,000 | Erosion controlled | 10% increased in erosion control | 20% control of gully erosion | 30% Control of gully erosion | 35% Control of gully erosion | 40% control of gully erosion in the state | | Min of Env. |
| Relocating community from water channels | 00090000010103 State Contribution to New Map (GCCC) | Nil | 200,000,000 | 202,000,000 | 204,000,000 | Cash disbursed | Govt. counterpart contribution paid | 50% term agreement fulfilled | 30% increased in erosion control in the State | 40% increased in erosion control in the State | 50% increased in erosion control in the State | | Min of Env. |
| | 00090000010106 Relocation of Communities on Water Channel/Flood Prone Areas | Nil | 5,480,000 | 5,534,000 | 5,589,600 | Communities on water channel relocated | People relocated to safe land | 20 communities in the State relocated | 40 communities in the State relocated | 45 communities in the State relocated | 50 communities in the State relocated | | Min of Env. |



| 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 2018) | Output Target | | | MTSS Activity Code | MDA Responsible |
|---|---|--|---------------------------------|-------------|-------------|---|---|---|---|---|---|--------------------|-----------------|
| | | | 2020 | 2021 | 2022 | | | | 2020 | 2021 | 2022 | | |
| Managing ecological problem | 00060000030105 Ecological Problem (Climate Change) | Nil | 30,000,000 | 30,300,000 | 30,600,000 | Eco-friendly environment for healthy living | Reduction in Ecological Problem | 20% Reduction in Ecological Problem | 30% Reduction in Ecological Problem | 50% Reduction in Ecological Problem | 65% Reduction in Ecological Problem | | Min of Env. |
| | 00120000030126 Feasibilities Studies | Nil | 5,000,000 | 5,050,000 | 5,100,000 | Feasibilities studies on various erosion sites carried out in the state | 206 Erosion site identified and confirmed. | 20% of the erosion site s covered | 30% of the erosion sites covered | 40% of the erosion sites covered | 60% of the erosion sites covered | | Min of Env. |
| | 00120000010131 Construction of Lokoja Beach Embarkment | Nil | 200,000,000 | 202,000,000 | 204,000,000 | Beach Embarkment constructed | Negative impact of flooding is reduced | 30% Flood Management achieved | 50% Flood Managemen t Achieved | 60% Flood Managemen t Achieved | 70% Flood Managemn ent Achieved | | Min. of Env. |
| Housing and facilities management. | 00120000030127 Extension of Lab. Building at KOSEPA, Lokoja and Equipment | Nil | 5,000,000 | 5,050,000 | 5,100,000 | Increase office buildings and their facilities | New buildings available in the ministry and its agencies. | 20% Increase office buildings and their facilities. | 50% Increase office buildings and their facilities. | 65% Increase office buildings and their facilities. | 87% Increase office buildings and their facilities. | | KOSEPB |
| Improved sanitation and waste management. | 00060000010110 Completion of Laboratory, Furnishing & Purchase Of Reagents | Nil | 5,000,000 | 5,050,000 | 5,100,000 | Laboratory Built and Furnished | Increased in Biochemical Test of food, Soil etc. | Laboratory Building Available. | 10% Purchase of Equipment | 30% Purchase of Equipment | 5% Test Conducted | | KOSEPB |



| 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 2018) | Output Target | | | MTSS Activity Code | MDA Responsible |
|-----------|--|--|---------------------------------|------------|------------|---|---|--|--|--|--|--------------------|-----------------|
| | | | 2020 | 2021 | 2022 | | | | 2020 | 2021 | 2022 | | |
| | 00030000020118 Provision of Refuse Collection Vans, (Roro Model 500 Set) and Construction of Refuse Dumps | New | 30,000,000 | 30,300,000 | 30,600,000 | To reduce illegal refuse dumps in the State | Cleaned environment and sign post with write up | 10% Evidence based of clean environment and sanitation in the state. | 30% Evidence based of clean environment and sanitation in the state. | 40% Evidence based of clean environment and sanitation in the state. | 60% Evidence based of clean environment and sanitation in the state. | | KOSEPB |
| | 00030000020119 Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants | New | 10,000,000 | 10,100,000 | 10,200,000 | Septic Tank Emptier and Tippers Purchased | Septic Tank and Tippers Available | Two (2) Tippers available | 1 no. of Septic Tank Emptier & 2 more Tippers purchased | 10% Waste Evacuated | 30% Waste Evacuated | | KSSWMB |
| | 00030000020111 Procurement of 250 No Of Household Dustbins | Null | 10,000,000 | 10,100,000 | 10,200,000 | 250 nos Household Dustbin procured | Household Dustbin available | 100 Household Dustbin available | 250 nos. Household Dustbin available | 500 nos Household Dustbin available | 20% control of Indiscriminate waste dumped | | KSSWMB |
| | 00030000020112 Procurement of 25 NO Refuse Trollies | New | 10,000,000 | 10,100,000 | 10,200,000 | 25 nos Refuse Trollies Procured | Refuse Trollies available | 10 nos Refuse Trollies available | 25 nos Refuse Trollies available | 50 nos Refuse Trollies Available | 50% control of indiscriminate refuse dump | | KSSWMB |



| 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 2018) | Output Target | | | MTSS Activity Code | MDA Responsible |
|-----------|---|--|---------------------------------|------------|------------|------------------------------------|--|---|---|--|--|--------------------|-----------------|
| | | | 2020 | 2021 | 2022 | | | | 2020 | 2021 | 2022 | | |
| | 00030000020108 Construction of Public Toilets in Selected Areas across the State | Nil | 10,000,000 | 10,100,000 | 10,200,000 | Public Toilet Constructed | ?Toilet Available for use ?Reduction in open defecation | 18 nos Public Toilet Available | 25 nos Public Toilet Available | 35 nos Public Toilet Available | 45 nos Public Toilet available | | KSSWMB |
| | 00030000020110 Construction of sanitary Land Fills (Dump Site) | Nil | 10,000,000 | 10,100,000 | 10,200,000 | Sanitary Land Fills Constructed | Sanitary Land Fills Available | 2 nos of Sanitary Land Fills Available | 3 nos of Sanitary Land Fills Available | Evidence Based Maintenance of the Dump Site | Evidence Based Maintenance of the Dump Site | | KSSWMB |
| | 00120000030104 Provision of 300 Communal Bin | Nil | 10,000,000 | 10,100,000 | 10,200,000 | 300 nos Communal Bin Provided | 300 nos Communal Bin Available for Use | 20 nos Communal Bin Available | 30 nos Communal Bin Available | 50 nos Communal Bin Available | 60 nos Communal Bin Available | | KSSWMB |
| | 00090000010102 Tree Planting Programme | Nil | 10,000,00 | 10,100,000 | 10,200,000 | Aforestation programme carried out | Availability of trees Planted in 3 Senatorial Districts | 40 ha of land of Tree Planting covered and Maintained in the three Senatorial Districts | 60 ha of land of Tree Planting covered and Maintained in the three Senatorial Districts | 70 ha of land of Tree Planting covered in the three Senatorial Districts | 80 ha of land of Tree Planting covered in the three Senatorial Districts | | MENR |





3.6 Justification

Selection of criteria for prioritizing the Environment 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/Let's Do MORE and the focus on the 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.

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

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

3.7 Result Framework

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

The Ministry and its parastatals are expected to develop their costs 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 Environment sector, it is anticipated that all the Agencies of the Environment sector would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Environment, Kogi State Environmental Protection Board and



Sanitation and Waste Management Board would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 2020

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

Three Year Expenditure Projections Monitoring and Evaluation

4.1 Performance Monitoring and Evaluation

Monitoring and Evaluation of Ministry of Environment' 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 on 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.

4.2 Public Involvement

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

Representatives of Kogi State House Committee on Environment, Civil Society Organization and Interest Groups have their input in preparation of this document

In conclusion, all stakeholder ideas, suggestions, information, contributions were collated for the sector management for review and were adequately considered into the documents.



Chapter 5

Outline MTSS Timetable

Figure 2: 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 | | | | | | | | | | | | |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| Activities | Jan. | Feb. | March | April | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
|--------------------------------|------|------|-------|-------|-----|------|------|------|-------|------|------|------|
| Receive Budget Call Circular | | | | | | | | | | | | |
| Refine MTSS and compile Budget | | | | | | | | | | | | |
| Defend Budget using MTSS | | | | | | | | | | | | |
| Make Operational Plan | | | | | | | | | | | | |

5.1 Identifying Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

| Outcome KPIs | Data Sources |
|--|----------------------------|
| % Increase in the level of control of state forestry | Min. of Environment |
| Gutters, culvert and embankment constructed in flood prone areas. | Min. of Environment |
| Available post flood houses in some LGAs | Min. of Environment |
| Construction of drainages, the provision of waste bin and Monthly environmental sanitation | Min. of Environment |
| Available new buildings in the ministry and its agencies. | Min. of Environment/KOSEPB |



| Outcome KPIs | Data Sources |
|--|---------------------|
| Cleaned environment and sign post with write up don't dump refuse here | Min. of Environment |
| Output KPIs | Data Sources |
| Improved sanitation & Hygienic environment | Min. of Environment |
| Increased attraction | Min. of Environment |
| 10% increased in erosion control | Min. of Environment |
| Govt. counterpart contribution paid | Min. of Environment |
| People relocated to safe land | Min. of Environment |
| Reduction in Ecological Problem | Min. of Environment |
| 206 Erosion site identified and confirmed. | Min. of Environment |
| Negative impact of flooding is reduced | Min. of Environment |
| New buildings available in the ministry and its agencies. | Min. of Environment |
| Increased in Biochemical Test of food, Soil etc. | Min. of Environment |
| Cleaned environment and sign post with write up don't dump refuse here | Min. of Environment |
| Septic Tank and Tippers Available | Min. of Environment |
| Household Dustbin available | Min. of Environment |
| Refuse Trollies available | Min. of Environment |
| Toilet Available for use Reduction in open defecation | Min. of Environment |
| Sanitary Land Fills Available | Min. of Environment |



| Outcome KPIs | Data Sources |
|---|---------------------|
| 300 nos Communal Bin Available for Use | Min. of Environment |
| Availability of trees Planted in 3 Senatorial Districts | Min. of Environment |

5.2 Conducting Annual Sector Review

1. government/development partners through the life cycle of a project;
2. To involves keeping surveillance on the sector projects

To also involves overseeing and periodic review of each activity of sector at all level of implementation; Identify the status of interventions that had taken place in the sector in the 2019

Establish the performance status for 2019; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.

Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where available data is available.

Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Annual Sector Review was conducted in first quarter of the year 2019. The review was carried out by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the need for this review. Later questionnaires were given to them to; 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 ensures inputs are made available at all time of the MTSS work and other decision to be taken;
2. To provides a continuous feedback system to the
3. To ensures that adjustment can be made and correction effected in an on-going project;
4. To also ensures that resources are used judiciously and quality project implementation



5. To communicates effectively to the Stakeholders on how goals and objectives of projects are being met

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