



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)



KOGI STATE MINISTRY OF HEALTH



2024–2026

MEDIUM TERM SECTOR STRATEGY (MTSS)

JUNE, 2023



FORWARD

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

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

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

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

The MTSS is coming at a very challenging but appropriate time for the health sector that is challenged with health workforce migration (brain drain) and insecurity. These factors have further compounded the dearth of human resources for health. In view of this, the health sector requires considerable appropriation to expand medical facilities, procure the required modern medical equipment, recruit human resource for the sector and boost the overall strategic response initiatives. Happily, this exercise, at this time, has provided us the opportunity to review our priorities towards addressing the emerging public health issues.

Dr. Zakari Usman
Hon. Commissioner for Health
Kogi State



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

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

Mrs Rasak Falilat Yinka
Permanent Secretary,
Ministry of Health



ABBREVIATIONS

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



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Chapter 1

Introduction

1.1 Aims and Objectives of the Document

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

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

- how much each programs and project will cost;
- where the funding for the projects comes from;
- Who will execute the projects; and
- When to execute the projects.

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

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

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

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

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



1.2. Summary of the processes used

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

Membership of the Health sector team comprises of the Hon. Commissioner Ministry of Health, Permanent Secretary, Directors and other management staff.

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

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

The overarching purpose of the ASPR is to:

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

This was undertaken by the sector Monitoring and Evaluation (M&E) officers with the guidance provided by the Director – M&E of Kogi State. Update information of KPIs to be provided by M&E Department in collaboration with Kogi State Bureau of Statistics. This process is vital as it tracks the Kogi State progress against planned outputs and outcome targets for the sector. The rollover process of the MTSS process is anchored on the outcome of this review. The key steps involved the Constitution of Core Team Members on MTSS and training of team members across the State MDAs. Other activities include:

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

1.3 Summary and Conclusion

The document which is Health Sector MTSS 2024-2026 is embedded with the following programmes:



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

With this State level goals:

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

The Health Sector goal is stated below:

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

Above all, the Health Sector MTSS 2024-2026 is targeting the following outcomes:

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

1.4. Outline of the Structure of the Document

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

Chapter two deals with the Sector and Policy in the State Health Sector MTSS 2024-2026 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programs.

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

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

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



Chapter 2

The Sector and Policy in the State

2.1 A brief background of the State

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

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

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

Northern Boundary: Niger, Nassarawa and FCT.

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

Eastern Boundary: Benue, Anambra and Enugu.

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

Climate

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

Demography

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

State level General Information on Population

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



40 - 44	74,576	68,738	143,314
45 – 49	55,861	43,938	99,799
50 – 54	51,396	40,015	91,411
55 – 59	22,235	17,882	40,117
60 – 64	30,672	23,638	54,310
65 + years	52,439	39,394	91,833
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, and orange. Cashew nuts are produced in Ijumu and Kabba/Bunu and Dekina LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

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

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

Mineral Resources: Kogi State is rich in mineral resources. Most of these minerals are available in commercial quantities and these include coal at 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 into cement manufacturing.



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

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

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

The water resources of Rivers Niger and Benue and their several tributaries could provide ample water supply for people, animals and various industries when fully harnessed. The confluence of Rivers Niger and Benue could be an important source of tourist attraction. Fishery could be developed on a large scale with allied fishery industries. The waterfalls at Osomi, Ogugu and Ofejiji are potential sources of hydro-electricity. The water from the rivers could support large irrigation schemes for raising various crops. The forests provide wood for timber and fuel.

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

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

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

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

2.2 A BRIEF INTRODUCTION OF THE SECTOR.

There are three tiers of Health Care Delivery Services in Kogi State, namely: - Primary, Secondary and Tertiary. Ministry of Health is responsible for the overall supervision of the health system. It also oversees all parastatals and Health



Training institutions under it with the exception of Specialist Hospital, Lokoja that is under the watch of Government House in accordance with the Law that established it. There is a Kogi State Hospitals Management Board (HMB) that coordinates and supervises the day to day management of 63 number(s) of Secondary Health Care facilities. Kogi State Health Insurance Agency with a mandate to provide every resident of Kogi State have equitable access to quality and affordable health care services irrespective of socioeconomic status to ensure Universal Health Coverage. Kogi State Primary Health Care Development Agency Coordinates and supervises 856 public Primary Health Care facilities. There are also 3 tertiary health care facilities and 163 registered Private Health Care facilities respectively.

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

2.3 The Sector Current Situation

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

1. Kogi State had won the Bill-gate award on the implementation of Immunization activities, on area where the Federal Government had an international award of complete eradication of Polio in year 2014
2. Many old Health institutions were rehabilitated through the Millennium Development Goals Projects in the State and a number of other Health Institutions were upgraded to provide for the need of the people.
3. However, the gains of this investments were truncated by the economic down turn as evidenced by:
 - Increase in disease burden,
 - Absence of professional staff in the health facilities
 - Out of stock syndrome for prescriptions.
 - Obsolete equipment.
 - Lack of power and water supply.
 - Absence of operational Health financing mechanism
 - None existence of Public, Private Partnership model
 - Uncoordinated donor – recipient activities and a host of others.

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

○ MMR,	-556/100,000
○ IMR	-128/100
○ L-E-B	-50 Years
○ Less than 1 USD	-62.4%
○ Penta 3	-71%
○ Annual growth rate	-3%
○ Malaria mortality rate	-156/100,000
○ Immunization coverage	-54%
○ Vitamin A Supplementation	-33.7%
○ Mosquito Net Usage	-1.9%
○ Exclusive breast feeding	-11%



- Sanitation 35% urban 25% rural
- Safe Drinking water 65% Urban 30% rural
- Knowledge of HIV male 21% Female 18%
- HIV prevalence rate 1. 4%

Population Projection for year 2022 – 2024

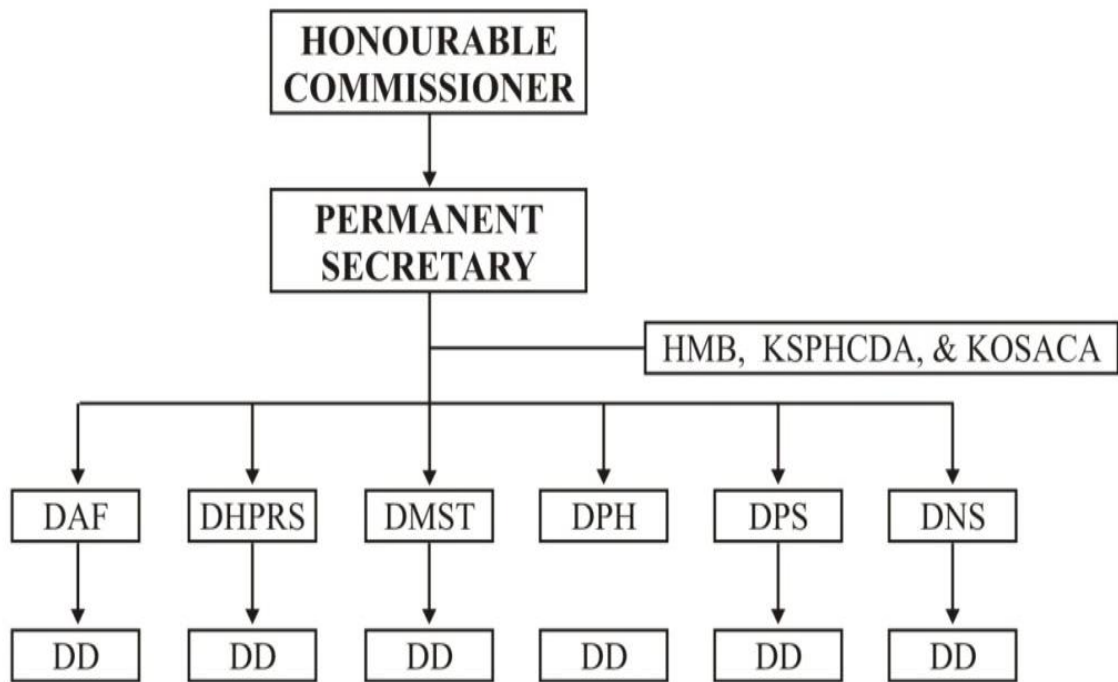
Subject	2021	2022	2023
Total Population	4,586,958	4,724,567	4,866,304
Under 5 years, 20%	917,392	944,913	973,261
Under 1 year, 4%	183,478	188,983	194,652
WCBA 22%	1009131	1039 405	1070587
Pregnant women 5%	229348	236228	243315
Annual growth rate	3%	3%	3%

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

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



2. 4 OVERVIEW OF THE SECTORS INSTITUTIONAL STRUCTURE.



KEY:

DAF - Director Administration and Finance

DHPRS - Director Health Planning, Research and Statistics

DMST - Director Medical Services and Training

DPH - Director Public Health

DPS - Director Pharmaceutical Services

DNS - Director Nursing Services

DD - Deputy Director

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

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

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

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

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

Directorate of Administration: The department is saddled with personnel matters

Directorate of Finance and Account: The department is saddled with financial matters

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

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



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

2.5.1 MISSION STATEMENT

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

2.5.2 VISION STATEMENT

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

2.5.3 CORE VALUES

- Professionalism
- Interdependence
- Leadership
- Integrity
- Prudence

2. 6 SECTOR POLICY THRUST

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

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

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

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

Policy Definition

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

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

Implementation

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

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

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

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

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



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

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

This is a summary of how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in high level policy documents (Let's do MORE Blueprint, KOSEEDS, and Medium-Term Expenditure Plan). This is a way of demonstrating that the Sector Strategy contains specific means of achieving or contributing to the achievement of relevant high-level Policy Statements of Kogi State.

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

S/N	State Level Goals	Sector Level Goals	Programs	Outcomes
1	Availability of Health Care Services to all.	To strengthen health care delivery	Expansion/Up-grading Of Health Facilities	To increase life expectancy
2	Accessibility of Health Care Services to all.	Increase access to improve health care services.	Access to Primary Health Care.	Reduction in Maternal and Infant Mortality Rate
3	Health Care Services affordable by all.	To improve health status of Kogi State people.	National Health Insurance Scheme Project	To Improve Access to General Health Care
4	Improve Health care services through control and prevention of diseases.	To prevent and control different types of diseases	Control and Prevention of HIV & AIDS.	Reduce prevalence of HIV/Aids.
			Control and Prevention of Common Killer Diseases.	Reduce prevalence rate of preventable diseases.
5	Availability of Nutritional Commodities in the State for children under 5 and Women of childbearing age	To prevent Malnutrition and increases the use of Ready-To-Use Therapeutic Food (RUTF) for the Treatment of Sam and Malnutrition	Conduct Nutrition and Consumer Education on improved food quality and safety in the State	To reduced the percentage number of Malnutrition in of children under 5 and Women in child bearing age in the State.



Table 2: Goals, programs and outcome deliverables

Sector Goals	Programs	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of outcome in 2022)	Outcome Target		
					2024	2025	2026
To strengthen health care delivery	Expansion/Up-grading Of Health Facilities	To increase life expectancy	Increase in access to maternal and child health services	48years life expectancy	49 years life expectancy	50years life expectancy	51 years life expectancy
Increase access to improve health care services.	Access to Health Care.	Reduction in Maternal and Infant Mortality Rate	Increase in access to maternal and child health services	NA	50% reduction in maternal and infant mortality rate	55% reduction in maternal and infant mortality rate	60% reduction in maternal and infant mortality rate
To improve health status of Kogi State people.	National Health Insurance Scheme Project	To Improve Access To General Health Care	Available of standard health packed (SHP)	-3 functional sites of CBHIS. -Bill awaiting passage	Total flag off of formal sector programs	Total population coverage & monitoring of sites.	Monitoring of Implementation.
To prevent and control different types of diseases	Control and Prevention of HIV & AIDS.	Reduce prevalence of HIV/Aids.	Level of community and state involvement in service delivery	Coverage of HTS,PMTCT &ART is at 46%	Increase coverage of HTS,PMTCT &ART to 60%	Increase coverage of HTS,PMTCT &ART to 75%	Increase coverage of HTS,PMTCT &ART to 90%
	Control and Prevention of Neglected Tropical Diseases.	Control and eliminate NTDs	Availability of NTDs medicine,	Coverage is at 81%	Sustain the Coverage level	Sustain the Coverage level	Sustain the Coverage level
To prevent Malnutrition and increases the use of Ready-To-Use Therapeutic Food (RUTF) for the Treatment of Sam and Malnutrition	Conduct Nutrition and Consumer Education on improved food quality and safety in the State	To reduce the percentage number of Malnutrition in of children under 5 and Women in child bearing age in the State	Increase access to Nutritional commodities to children under 5 and women of child bearing age in the State	NA	50% reduction of Malnutrition of children under 5 and women of child bearing age in the State	65% reduction of Malnutrition of children under 5 and women of child bearing age in the State	70% reduction of Malnutrition of children under 5 and women of child bearing age in the State



Chapter 3

The Development of Sector Strategy

3.1 Major Strategic Challenges

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

3.2: Resource Constraints

Health sector funding has been inadequate and grossly below WHO standard of 15% of the annual budget to health. Even the limited fund has not been adequately released nor did the released properly channeling order of priority. Health sector performance report for year 2022 is highlighted as follows:

A. REVENUE		
Revised Revenue Estimates 2022	Actual Collection 2022	%performance
1,392,251,838	1,141,182,041.35	81.96%
B. RECURRENT EXPENDITURES		
Revised Estimates 2022	Actual Expenditure 2022	%performance
6,348,180,119	5,437,523,701.56	85.65%
C. CAPITAL EXPENDITURES		
Revised Estimates 2022	Actual Expenditure 2022	%performance
8,821,789,527	5,719,052,004.87	64.83%

Table 3: Summary of 2022 Budget Data for the Sector

Item	Revised Budget (N) in 2022	Amount Released (N) in 2022	Actual Expenditure (N) 2022	Amount Released as % of Approved 2022	Actual Expenditure as % of Releases 2022
Personnel	5,418,925,425	5,042,698,680.72	5,042,698,680.72	93.06%	100%
Overhead	929,254,694	394,825,020.84	394,825,020.84	42.49%	100%
Capital	8,821,789,527	5,719,052,004.87	5,719,052,004.87	64.83%	100%
Total	15,169,969,646	11,156,575,706.43	11,156,575,706.43	73.54%	100%



Table 4: Summary of 2023 Budget Data for the Sector

Item	Approved Budget (N) in 2023	Amount Released (N) as at end March 2023	Actual Expenditure (N) as at end March 2023	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	6,654,581,659	1,385,381,540	1,385,381,540	20.82%	100%
Overhead	3,976,703,188	189,661,498	189,661,498	4.77%	100%
Capital	8,614,278,561	513,350,230	513,350,230	5.96%	100%
Total	19,245,563,408	2,088,393,268	2,088,393,268	10.85%	100%



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
On-going and Existing Projects									
1.	PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	3	3	2	4	3	3	1	Important
2.	REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	4	4	3	2	2	3	1	Important
3.	CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	3	3	1	1	4	2.4	36	Important
4.	CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	4	3	3	2	3	3	1	Important
5.	MAINTENANCE OF WORLD BANK ASSISTED-HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	3	2	3	2	3	2.6	32	Important
6.	INCINERATOR 3 NOS	1	1	1	1	2	1.2	70	Important
7.	HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT	3	2	3	2	3	2.6	32	Important
8.	PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	3	2	3	2	3	2.6	32	Important
9.	EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	2	3	2	2	3	2.4	36	Important
10.	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	2	3	2	2	3	2.4	36	Important



11.	RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	2	2	2	1	2	1.8	61	Important
12.	RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	2	3	3	2	3	2.6	32	Important
13.	NPI OFFICE COMPLEX	2	2	2	1	2	1.8	61	Important
14.	ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	2	2	2	1	2	1.8	61	Important
15.	CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	2	2	2	2	3	2.2	44	Important
16.	HEALTH SYSTEM RESEARCH	1	3	3	2	3	2.4	36	Important
17.	NATIONAL HEALTH ACCOUNT	2	2	2	1	2	1.8	61	Important
18.	PROCUREMENT OF FOUR (4) BLOOD BANKS	3	2	3	2	2	2.4	36	Important
19.	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	3	2	2	2	2	2.2	44	Important
20.	RENOVATION OF STATE MEDICAL BOARD	4	3	3	2	3	3	1	Important
21.	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA (BD)	2	2	2	1	2	1.8	61	Important
22.	REHABILITATION OF STATE MEDICAL STORE	4	3	3	2	3	3	1	Important
23.	PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	1	1	1	1	1	1	71	Important
24.	EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	3	2	2	2	2	2.2	44	Important
25.	STATE CONTRIBUTION TO ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	3	2	2	2	2	2.2	44	Important



26.	BELLO HEALTH INTERVENTION PROGRAMME (SIP) TO PROVIDE BASIC HEALTH FACILITIES	3	2	2	2	3	2.4	36	Important
27.	KOGI STATE SUSTAINABLE DRUG SUPPLY SYSTEM.	4	3	3	2	3	3	1	Important
28.	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	2	2	2	1	2	1.8	61	Important
29.	RENOVATION AND EQUIPPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	4	3	3	2	3	3	1	Important
30.	NATIONAL HEALTH INSURANCE SCHEME/STATE HEALTH INSURANCE SCHEME	1	1	1	1	1	1	71	Important
31.	ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	1	1	1	1	1	1	71	Important
32.	PROVISION OF BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	1	1	1	1	1	1	71	Important
33.	CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	4	3	3	2	3	3	1	Important
34.	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	4	3	3	2	3	3	1	Important
35.	CONSTRUCTION/UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	3	2	2	2	2	2.2	44	Important



36.	ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	2	2	2	1	2	1.8	61	Important
37.	SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	3	2	2	2	2	2.2	44	Important
38.	ESTABLISHMENT OF E-HEALTH PROGRAMME CENTRE	2	2	2	1	2	1.8	61	Important
39.	MEDICAL TELE CONSULTATION AND FREE CALL CENTRE	3	2	2	1	2	2	58	Important
40.	UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	1	1	1	1	1	1	71	Important
41.	UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	3	3	3	2	3	2.8	31	Important
42.	CONSTRUCTION OF CENTRAL REFERENCE HOSPITAL, OKENE	4	3	3	2	3	3	1	Important
43.	RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	4	3	3	2	3	3	1	Important
44.	UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	4	3	3	2	3	3	1	Important
45.	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	4	2	2	1	2	2.2	44	Important
46.	MINI DRUGS MANUFACTURING UNIT EQUIPMENT	4	3	3	2	3	3	1	Important



47.	ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	4	2	2	1	2	2.2	44	Important
48.	RENAL DIALYSIS CENTRE	4	2	2	1	2	2.2	44	Important
49.	CONSTRUCTURE OF CANCER CONTROL CENTRE	3	2	2	1	2	2	58	Important
50.	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	4	3	3	2	3	3	1	Important
51.	STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	4	3	3	2	3	3	1	Important
52.	CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	4	3	3	2	3	3	1	Important
53.	CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU-BEKI, KOGI LGA)	4	3	3	2	3	3	1	Important
54.	CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	1	1	1	1	1	1	71	Important
55.	VACCINE COLD CHAIN STORE MAINTENANCE	4	2	2	1	2	2.2	44	Important
56.	RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	4	3	3	2	3	3	1	Important



57.	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	1	1	1	1	1	1	71	Important
58.	NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	4	3	3	2	3	3	1	Important
59.	NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	4	3	3	2	3	3	1	Important
60.	NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	4	2	2	1	3	2.4	36	Important
61.	NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	1	1	1	1	1	1	71	Important
62.	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	1	1	1	1	1	1	71	Important
63.	ACREDITATION OF TRAINING AT KSUTH ANYIGBA	4	2	2	1	2	2.2	44	Important



64.	UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	4	3	3	2	3	3	1	Important
65.	PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	4	2	2	1	2	2.2	44	Important
66.	PHYSIOTHERAPY MACHINES	4	2	2	1	2	2.2	44	Important
67.	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	3	2	2	1	2	2	58	Important
68.	CONSTRUCTION OF LABOURATORY CALL ROOM	4	3	3	2	3	3	1	Important
69.	PROVISION OF OXYGEN PLANT	4	3	3	2	3	3	1	Important
70.	PROVISION OF VENTILATOR MACHINES	4	2	2	1	2	2.2	44	Important
71.	PROVISION OF PHYSIOTHERAPY MACHINES	4	3	3	2	3	3	1	Important
72.	PROVISION OF INCUBATOR MACHINES	4	3	3	2	3	3	1	Important
73.	ACCREDITATION OF COURSES IN COLLEGE OF NURSING, OBANGEDE	4	2	2	1	2	2.2	44	Important
74.	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING OBANGEDE	1	1	1	1	1	1	71	Important
75.	FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	1	1	1	1	1	1	71	Important
76.	PROVISION OF CCTV/SECURITY DEVICES	4	2	2	1	2	2.2	44	Important
77.	PURCHASE OF BUS	4	3	3	2	3	3	1	Important
78.	PURCHASE OF COMPUTERS	4	2	2	1	2	2.2	44	Important
79.	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	4	2	2	1	2	2.2	44	Important
80.	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	3	2	2	1	2	2	58	Important



81.	PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	3	2	2	1	2	2	58	Important
82.	RENOVATION OF EXISTING STRUCTURE AT THE COLLEGE OF HEALTH SCIENCE, IDAH	3	2	2	1	2	2	58	Important
83.	ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	3	2	2	1	2	2	58	Important
84.	CONSTRUCTION OF INFRASTRUCTURE FACILITIES AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	3	2	2	1	2	2	58	Important
85.	PURCHASE OF 2NOS OF UTILITY VEHICLE	3	2	2	1	2	2	58	Important
NEW PROJECTS									
1	050000040130 NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	NA	NA	NA	NA	3	3	1	Important
2	050000040131 NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	NA	NA	NA	NA	3	3	1	Important
3	050000040132 NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC,	NA	NA	NA	NA	3	3	0	Important



	ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;								
4	050000040134 NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	NA	NA	NA	NA	3	3	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 2021 – 2023 Timeframe.

Criterion 5= Relation to the Sector’s goal

**Table 6: Capital Costs Commitments**

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	040000010103 PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	NA	NA	NA	NA
2.	040000010109 REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	NA	NA	NA	NA
3.	040000010110 CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	NA	NA	NA	NA
4.	040000010111 CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	NA	NA	NA	NA
5.	040000010113 MAINTENANCE OF WORLD BANK ASSISTED-HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	NA	NA	NA	NA
6.	040000010120 INCINERATOR 3 NOS	NA	NA	NA	NA
7.	040000010121 HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT	NA	NA	NA	NA
8.	040000010123 PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	NA	NA	NA	NA
9.	040000010124 EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	NA	NA	NA	NA
10.	040000010124 PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	NA	NA	NA	NA
11.	040000010129 RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	NA	NA	NA	NA
12.	040000010131 RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	NA	NA	NA	NA
13.	040000010136 NPI OFFICE COMPLEX	NA	NA	NA	NA
14.	040000010140 ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	NA	NA	NA	NA
15.	040000010143	NA	NA	NA	NA



	CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA				
16.	040000010144 HEALTH SYSTEM RESEARCH	NA	NA	NA	NA
17.	040000010145 NATIONAL HEALTH ACCOUNT	NA	NA	NA	NA
18.	040000010146 PROCUREMENT OF FOUR (4) BLOOD BANKS	NA	NA	NA	NA
19.	040000010153 CONTROL OF EMERGING PUBLIC HEALTH DISEASE	NA	NA	NA	NA
20.	040000010160 RENOVATION OF STATE MEDICAL BOARD	NA	NA	NA	NA
21.	040000010162 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA (BD)	NA	NA	NA	NA
22.	040000010165 REHABILITATION OF STATE MEDICAL STORE	NA	NA	NA	NA
23.	040000010166 PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	NA	NA	NA	NA
24.	040000010175 EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	NA	NA	NA	NA
25.	040000010177 STATE CONTRIBUTION TO ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	NA	NA	NA	NA
26.	040000010179 BELLO HEALTH INTERVENTION PROGRAMME (SIP) TO PROVIDE BASIC HEALTH FACILITIES	NA	NA	NA	NA
27.	040000010180 KOGI STATE SUSTAINABLE DRUG SUPPLY SYSTEM.	NA	NA	NA	NA
28.	040000010182 PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	NA	NA	NA	NA
29.	040000010183 RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	NA	NA	NA	NA
30.	040000020101 NATIONAL HEALTH INSURANCE SCHEME/STATE HEALTH INSURANCE SCHEME	NA	NA	NA	NA
31.	040000020103 ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	NA	NA	NA	NA



32.	040000020104 PROVISION OF BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	NA	NA	NA	NA
33.	040000020105 CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	NA	NA	NA	NA
34.	040000030101 CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	NA	NA	NA	NA
35.	040000030104 CONSTRUCTION/UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	NA	NA	NA	NA
36.	040000030109 ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	NA	NA	NA	NA
37.	040000030110 SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	NA	NA	NA	NA
38.	040000030111 ESTABLISHMENT OF E-HEALTH PROGRAMME CENTRE	NA	NA	NA	NA
39.	040000030114 MEDICAL TELE CONSULTATION AND FREE CALL CENTRE	NA	NA	NA	NA
40.	040000030116 UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	NA	NA	NA	NA
41.	040000030117 UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	NA	NA	NA	NA
42.	040000030128 CONSTRUCTION OF CENTRAL REFERENCE HOSPITAL, OKENE	NA	NA	NA	NA
43.	040000030129 RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	NA	NA	NA	NA
44.	040000030130 UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	NA	NA	NA	NA
45.	040000030132 CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	NA	NA	NA	NA



46.	040000050106 MINI DRUGS MANUFACTURING UNIT EQUIPMENT	NA	NA	NA	NA
47.	040000050108 ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	NA	NA	NA	NA
48.	040000050109 RENAL DIALYSIS CENTRE	NA	NA	NA	NA
49.	040000050110 CONSTRUCTURE OF CANCER CONTROL CENTRE	NA	NA	NA	NA
50.	040000050113 GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	NA	NA	NA	NA
51.	040000060105 STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	NA	NA	NA	NA
52.	040000060106 CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	NA	NA	NA	NA
53.	040000060107 CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU-BEKI, KOGI LGA)	NA	NA	NA	NA
54.	040000010154 CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	NA	NA	NA	NA
55.	040000010174 VACCINE COLD CHAIN STORE MAINTENANCE	NA	NA	NA	NA
56.	040000010176 RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	NA	NA	NA	NA
57.	040000010181 STATE EMMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	NA	NA	NA	NA
58.	050000040130 NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	NA	NA	NA	NA
59.	050000040131 NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL	NA	NA	NA	NA



	PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES				
60.	050000040132 NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	NA	NA	NA	NA
61.	050000040134 NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	NA	NA	NA	NA
62.	040000010129 PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	NA	NA	NA	NA
63.	040000030118 ACREDITATION OF TRAINING AT KSUTH ANYIGBA	NA	NA	NA	NA
64.	040000030119 UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	NA	NA	NA	NA
65.	040000030121 PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	NA	NA	NA	NA
66.	040000060103 PHYSIOTHERAPY MACHINES	NA	NA	NA	NA
67.	040000060103 RENOVATION/PERIMETER FENCING OF THE HOSPITAL	NA	NA	NA	NA
68.	040000030126 CONSTRUCTION OF LABOURATORY CALL ROOM	NA	NA	NA	NA
69.	040000060101 PROVISION OF OXYGEN PLANT	NA	NA	NA	NA
70.	040000060102 PROVISION OF VENTILATOR MACHINES	NA	NA	NA	NA
71.	040000060103 PROVISION OF PHYSIOTHERAPY MACHINES	NA	NA	NA	NA
72.	040000060104 PROVISION OF INCUBATOR MACHINES	NA	NA	NA	NA
73.	040000030102 ACCREDITATION OF COURSES IN COLLEGE OF NURSING, OBANGEDE	NA	NA	NA	NA



74.	040000030122 CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING OBANGEDE	NA	NA	NA	NA
75.	040000030123 FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	NA	NA	NA	NA
76.	050000020124 PROVISION OF CCTV/SECURITY DEVICES	NA	NA	NA	NA
77.	050000020128 PURCHASE OF BUS	NA	NA	NA	NA
78.	050000020129 PURCHASE OF COMPUTERS	NA	NA	NA	NA
79.	050000020134 PURCHASE OF LIBRARY BOOKS/EQUIPMENT	NA	NA	NA	NA
80.	050000020135 CONSTRUCTION/FURNISHING OF OFFICE BUILDING	NA	NA	NA	NA
81.	130000010167 PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	NA	NA	NA	NA
82.	040000030112 RENOVATION OF EXISTING STRUCTURE AT THE COLLEGE OF HEALTH SCIENCE, IDAH	NA	NA	NA	NA
83.	040000030113 ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	NA	NA	NA	NA
84.	040000030124 CONSTRUCTION OF INFRASTRUCTURE FACILITIES AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	NA	NA	NA	NA
85.	040000010121PURCHASE OF 2NOS OF UTILITY VEHICLE	NA	NA	NA	NA
	Total		0	0	0

Note: NA = Not Available

Table 7: Personnel Costs – Existing and Projected

Number of Staff					
Items of Personnel Costs	2022 Revised Budget	2022 Actual	2024	2025	2026
Personnel	5,418,925,425	5,042,698,680.72	10,354,170,996	10,871,879,545.80	11,415,473,523.09
Total Cost (N)	5,418,925,425	5,042,698,680.72	10,354,170,996	10,871,879,545.80	11,415,473,523.09

Table 8: Overhead Costs – Existing and Projected

Items of Overheads	2022 Revised	2022 Actual	2024	2025	2026
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LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	0	2,000,000	2,100,000	2,205,000
TRAVEL AND TRANSPORT - OTHERS	27,195,800	16,044,322.18	37,117,514	38,973,389.70	40,922,059.19
INTERNET ACCESS CHARGES	8,765,500	5,559,650	4,565,500	4,793,775	5,033,463.75
WATER RATE	4,748,800	2,763,350	1,827,100	1,918,455	2,014,377.75
ELECTRICITY BILL/CHARGES	10,516,000	7,067,400	50,785,328	53,324,594.40	55,990,824.12
TELEPHONE CHARGES	791,150	78,000	1,041,150	1,093,207.50	1,147,867.88
SATELLITE BROADCASTING ACCESS CHARGES	745,000	741,250	300,000	315,000	330,750
OFFICE STATIONERY/COMPUTER CONSUMABLE	9,537,350	6,503,200	28,000,075	29,400,078.75	30,870,082.69
NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	4,815,135	3,684,580	1,950,328	2,047,844.40	2,150,236.62
EXPENSES ON CLIMATE CHANGE MATERIALS	1,000,000	0	500,000	525,000	551,250
DRUGS AND MEDICAL SUPPLIES	23,305,000	18,055,323	149,543,225	157,020,386.25	164,871,405.56
UNIFORMS AND OTHER CLOTHINGS	1,258,814	0	1,258,814	1,321,754.70	1,387,842.44
PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	4,959,844	106,000	1,000,000	1,050,000	1,102,500
WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	19,517,628	14,586,982	20,132,771	21,139,409.55	22,196,380.03
LIBRARY EXPENSES	1,219,000	269,000	1,419,000	1,489,950	1,564,447.50
FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	300,000	8,048,000	8,450,400	8,872,920
MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTORATE SERVICES/INSPECTORATE SERVICES	10,024,000	533,300	12,500,000	13,125,000	13,781,250
PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STATISTIC BOOKS/STATE STATISTICAL MASTER PLAN	3,000,000	2,479,000	1,000,000	1,050,000	1,102,500
OFFICE AND GENERAL EXPENSES	44,518,414	30,436,005	65,836,928	69,128,774.40	72,585,213.12



EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	500,000	0	0	0	0
MAINTENANCE/REPAIR OF BOREHOLE WATER SUPPLY	0	0	2,500,000	2,625,000	2,756,250
POLIO AND NON-POLIO SIAs, MEASLES, SIPDs AND LIDs	0	0	147,000,000	154,350,000	162,067,500
NUT 3MS. Procure and distribute Zinc and L - ORS, de-worming tablet for MNCHW and routine services	0	0	105,105,000	110,360,250	115,878,262.50
NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	0	0	108,745,000	114,182,250	119,891,362.50
NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	0	0	40,630,000	42,661,500	44,794,575
NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT	0	0	19,740,000	20,727,000	21,763,350
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	19,296,000	15,129,725	27,700,000	29,085,000	30,539,250
MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,258,000	3,202,300	17,609,000	18,489,450	19,413,922.50
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,126,000	4,218,675	13,673,500	14,357,175	15,075,033.75
MAINTENANCE OF PLANTS/GENERATORS	6,080,628	2,289,100	10,820,057	11,361,059.85	11,929,112.84
MAINTENANCE OF OFFICE EQUIPMENT	4,400,000	3,152,400	14,796,919	15,536,764.95	16,313,603.20



MAINTENANCE OF HOSTELS	5,500,628	3,575,050	6,217,628	6,528,509.40	6,854,934.87
MAINTENANCE OF OFFICE PREMISES	600,628	235,200	2,955,628	3,103,409.40	3,258,579.87
MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	0	35,350,000	37,117,500	38,973,375
VACCINE COLD CHAIN STORE MAINTENANCE	0	0	85,000,000	89,250,000	93,712,500
STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	0	0	60,000,000	63,000,000	66,150,000
LOCAL TRAINING	10,625,200	5,310,500	362,200,000	380,310,000	399,325,500
INTERNATIONAL TRAINING	517,628	0	1,017,000	1,067,850	1,121,242.50
CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	0	300,000	315,000	330,750
WORKSHOPS, SEMINARS & CONFERENCES	29,770,628	17,512,113.52	40,247,128	42,259,484.40	44,372,458.62
CONDUCT OF EXAMS EXPENSES	11,056,350	8,755,235	11,056,350	11,609,167.50	12,189,625.88
SECURITY SERVICES	5,909,500	4,503,855	19,950,000	20,947,500	21,994,875
OFFICE RENT	7,200,000	0	17,000,000	17,850,000	18,742,500
RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	850,000	810,000	23,200,000	24,360,000	25,578,000
CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	3,600,000	2,578,000	10,923,029	11,469,180.45	12,042,639.47
MONITORING & EVALUATION SYSTEM	10,164,000	2,451,150	27,607,200	28,987,560	30,436,938
PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	1,900,000	1,824,700	517,628	543,509.40	570,684.87
HEALTH EDUCATION SERVICES	1,300,000	0	1,338,000	1,404,900	1,475,145
ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE	534,820	485,590	857,143	900,000.15	945,000.16



TO STUDENTS' ASSOCIATION					
ACCREDITATION OF COURSES	0	0	18,000,000	18,900,000	19,845,000
STATE BLOOD TRANSFUSION SERVICES	6,048,000	0	3,024,000	3,175,200	3,333,960
HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	0	27,800,029	29,190,030.45	30,649,531.97
SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	0	6,084,000	6,388,200	6,707,610
SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	100,000	0	0	0	0
HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	105,715,520	3,523,612	1,348,284,440	1,415,698,662	1,486,483,595.10
ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	0	1,966,350	2,064,667.50	2,167,900.88
BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	100,000,000	59,150	811,000,000	851,550,000	894,127,500
EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	0	8,024,000	8,425,200	8,846,460
NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	422,800	50,000	822,800	863,940	907,137
IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)	0	0	2,291,171,521	2,405,730,097.05	2,526,016,601.90
FAMILY PLANNING AND POPULATION CONTROL	0	0	10,000,000	10,500,000	11,025,000
STATE EMERGENCY, MATERNAL AND CHILD	0	0	25,000,000	26,250,000	27,562,500



INTERVENTION CENTER (SEMCHIC)					
COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	0	0	150,000,000	157,500,000	165,375,000
FREE RURAL MEDICAL OUTREACH	0	0	1,000,000	1,050,000	1,102,500
CONSULTANCY SERVICES/FINANCIAL CONSULTING	7,559,850	630,700	10,200,000	10,710,000	11,245,500
LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	546,850	0	2,600,000	2,730,000	2,866,500
STATISTICAL INVESTIGATION/DATA COLLECTION	4,000,000	0	4,000,000	4,200,000	4,410,000
HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	2,000,000	1,111,895	777,600,000	816,480,000	857,304,000
MAINTENANCE OF WORLD BANK ASSISTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	0	0	3,024,000	3,175,200	3,333,960
CONTROL OF EMERGING PUBLIC HEALTH DISEASE	0	0	100,000,000	105,000,000	110,250,000
ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	0	0	75,000,000	78,750,000	82,687,500
BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	0	0	100,000,000	105,000,000	110,250,000
PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	0	0	50,000,000	52,500,000	55,125,000
AGENCY REGISTRATION WITH PCN EXPENSES	0	0	2,500,000	2,625,000	2,756,250



NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	0	0	4,943,500	5,190,675	5,450,208.75
NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEMONSTRATION CORNERS IN THE HEALTH FACILITIES	0	0	37,045,000	38,897,250	40,842,112.50
NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERNATIONAL CODE ON THE MARKETING OF BREASTMILK SUBSTITUTES (BMS) IN HEALTH FACILITIES	0	0	17,580,000	18,459,000	19,381,950
NATIONAL LEPROSY&TB CONTROL PROGRAMME	0	0	200,000,000	210,000,000	220,500,000
BLINDNESS PREVENTION PROGRAMME	0	0	1,000,000	1,050,000	1,102,500
MEASELS SURVEILLANCE AND MNCH	0	0	1,000,000	1,050,000	1,102,500
ROLL BACK MALARIA/MALARIA ERADICATION PROGRAMME	0	0	1,271,550,685	1,335,128,219.25	1,401,884,630.21
ENVIRONMENTAL/OCCUPATIONAL HEALTH SERVICE	0	0	1,000,000	1,050,000	1,102,500
SAVE MOTHERHOOD PROGRAMME	0	0	1,000,000	1,050,000	1,102,500
PRIMARY EAR CARE IN KOGI STATE	0	0	400,200,000	420,210,000	441,220,500
STATE AIDS/STI CONTROLPROGRAMME(SA SCP)	0	0	1,000,000	1,050,000	1,102,500
SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	0	0	1,000,000	1,050,000	1,102,500



MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I.) INTERGRATED MANAGEMENT	0	0	1,000,000	1,050,000	1,102,500
LOGISTICS MANAGEMENT COORDINATING UNIT(LM CU)	0	0	1,000,000	1,050,000	1,102,500
CERETRO-SPIRAL MENINGITIS PROGRAME(CMS)/ZOOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT	0	0	1,000,000	1,050,000	1,102,500
ONCHOCERCIASIS & NTD PROGRAMME	0	0	6,422,837,539	6,743,979,415.95	7,081,178,386.75
ERADICATION OF POLIO(WHO) PROGRAMME	0	0	1,000,000	1,050,000	1,102,500
MATERNAL AND PERINATAL SURVEILLANCE	0	0	1,000,000	1,050,000	1,102,500
MOTOR VEHICLE FUEL COST	11,881,442	7,958,065	14,759,000	15,496,950	16,271,797.50
PLANTS/GENERATOR FUEL COST	8,003,628	1,808,456.70	12,117,628	12,723,509.40	13,359,684.87
DIESEL EXPENSES	17,714,442	13,703,240	181,822,299	190,913,413.95	200,459,084.65
FUEL EXPENSES	200,000	99,097.39	3,870,000	4,063,500	4,266,675
BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,398,907	446,919.39	2,458,907	2,581,852.35	2,710,944.97
NATIONAL HEALTH ACCOUNT	0	0	3,024,000	3,175,200	3,333,960
HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	42,972,662	16,597,252.18	45,871,662	48,165,245.10	50,573,507.36
POSTAGES, PUBLICITY AND ADVERTISEMENT	7,478,056	5,321,900	27,539,686	28,916,670.30	30,362,503.82



AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,720,000	2,083,110	9,470,000	9,943,500	10,440,675
HEALTH FACILITIES MAINTENANCE EXPENSES	1,800,000	569,700	3,300,000	3,465,000	3,638,250
MEDICAL EXPENSES (Local & INTERNATIONAL)	4,155,628	884,950	218,919,114	229,865,069.70	241,358,323.19
RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	4,358,814	3,093,000	5,662,471	5,945,594.55	6,242,874.28
ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,830,000	1,128,700	32,224,000	33,835,200	35,526,960
BURIAL EXPENSES	100,000	95,000	300,000	315,000	330,750
MATRICULATION/CONVO CATION EXPENSES	0	0	13,200,000	13,860,000	14,553,000
STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/HUMAN RESOURCE FOR HEALTH	7,670,450	0	8,048,000	8,450,400	8,872,920
ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,200,000	65,500	5,600,000	5,880,000	6,174,000
STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RESEARCH AND SURVEY	0	0	4,900,000	5,145,000	5,402,250
WOMEN PROGRAMME (EDUCATION, HEALTH)	3,024,000	0	300,000	315,000	330,750
PRINTING OF ALL ESSENTIAL DOCUMENT	42,664,350	34,384,200	57,426,350	60,297,667.50	63,312,550.88
HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	800,000	330,000	4,600,000	4,830,000	5,071,500
HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT AND MAINTENANCE	1,010,000	0	2,050,000	2,152,500	2,260,125
PERIODIC ASSESSMENT OF HEALTHCARE	3,867,500	280,500	8,867,500	9,310,875	9,776,418.75



PROVIDERS/FACILITIES/SI STER AGENCY					
STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	3,024,000	0	6,048,000	6,350,400	6,667,920
EQUITY HEALTH INTERVENTION:(BELLO CARE)	186,000,000	113,736,117.48	276,000,000	289,800,000	304,290,000
QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	4,500,000	0	10,000,000	10,500,000	11,025,000
FOOD AND NUTRITION PROGRAMS	0	0	200,000,000	210,000,000	220,500,000
PROVISION OF BASIC HEALTH CARE PROVISION FUNG (GOVT. CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	0	0	10,000,000	10,500,000	11,025,000
MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	0	0	50,000,000	52,500,000	55,125,000
GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	0	0	500,000,000	525,000,000	551,250,000
BOARD MEETING EXPENSES	0	0	21,500,000	22,575,000	23,703,750
NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRATION ON FOOD HANDLING AND SAFETY PRACTICES TO WOMEN AND YOUTH GROUPS ACROSS THE 21 LOCAL GOVERNMENT AREAS.	0	0	15,725,000	16,511,250	17,336,812.50
NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	0	0	6,665,000	6,998,250	7,348,162.50
NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	0	0	8,630,000	9,061,500	9,514,575



TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	100,000,000	105,000,000	110,250,000
GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,628,000	1,623,000	10,586,000	11,115,300	11,671,065

Table 9: Summary of Cancelled/Shut down Projects

Project Name	Justification for cancellation/shut down
130000010171 CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	Project has no budgetary provision
040000010125 SPECIALIST HOSPITAL PROJECTS (ADMIN BLOCK)	Project completed
040000030125 RENOVATION/FENCING OF SPECIALIST HOSPITAL	Project completed

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

Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2023	2024	2025	2023	2024	2025
State Eye Care Program (Blindness Prevention)	N400,200,000	N400,200,000		0	0	0
Accelerating Nutrition Result in Nigeria (ANRiN)	N247,680,000	N247,680,000		0	0	0
TB & LEPROSY	N200,000,000	N200,000,000		0	0	0
Health Investment Plan (SSHDP II)	N28,000,000	N30,000,000		0	0	0
Onchocerciasis and Neglected Tropical Diseases (NTD)	N6,422,837,539	N6,422,837,539		0	0	0
Malaria Elimination Program	N1,271,550,685	N1,271,550,685		0	0	0

3.4 Program connections between Sector MDAs

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



The Ministry is responsible for setting out the policy and strategic direction for the health sector while the parastatals are responsible for the implementation of Programed of strategic activities.

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



3.5 Outline of Key Strategies

Table 11: Summary of Projects' Expenditures and Output Measures

Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2021)	Output Target			MTSS Activity Code	MDA Responsible
			2024	2025	2026				2024	2025	2026		
Expansion/Up- grading Of Health Facilities	04000010109 Rehabilitation of some General and Cottage Hospitals in the State	0	500,000,000	375,000,000	281,250,000	Improved quality health care	Number of General Hospital Delivery		Rehabilitate 3 per Senatorial District	Rehabilitate 3 per Senatorial District	Rehabilitate 3 per Senatorial District		MOH
	04000010110 Construction of General Hospital Icheke	0	40,366,000	30,274,500	22,705,875	Improved access to health care	Percentage / Level of Completion	65% Completion	65% Completion	100% Completion	Maintained		MOH
	04000030124 Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah		81,220,000	60,915,000	45,686,250	Infrastructural facilities provided for the College	Number of Infrastructures provided		30% of the needed infrastructure	65% of the needed infrastructure	100% of the needed infrastructure		MOH
	04000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)		36,288,000	27,216,000	20,412,000	Healthcare Services available	40 Bed Cottage Hospital Odu Ogboyaga Constructed and quipped		25% increase of medical Equipment	25% increase of medical Equipment	25% increase of medical Equipment		MOH
	04000010134 Renovation of Ministry of Health (Landscaping and Finishing)	0	2,000,000	1,500,000	1,125,000	Conducive Working Environment	Ministry Health Landscaped and Finished	65%	75%	85%	95%		MOH
	04000010120 Incinerator 3 Nos	0	27,216,000	20,412,000	15,309,000	Disposal of Medical waste and prevention of diseases outbreak	Frequency of disposal Medical waste	3	1	1	1		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

04000010123	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	0	60,000,000	45,000,000	33,750,000	Improved quality health care delivery	Numbers of State Hospital equipped with Medical Equipment		25% increases Medical Equipment	25% increases Medical Equipment	25% increases Medical Equipment		MOH
04000010136	NPI Office Complex		2,000,000	1,500,000	1,125,000	services delivery	Increasing Immunization coverage	34%	80% services delivery	90% service delivery	100% service delivery		MOH
04000010143	Construction of Public Health Laboratory in Lokoja	0	12,700,800	9,525,600	7,144,200	Improved access to health care	Percentage / Level of Completion		Official Approval and Process of Award	100% Completion	Maintained		MOH
04000010165	Rehabilitation of State Medical Store		3,024,000	2,268,000	1,701,000	Improved Health Services	State Central Medical Store Rehabilitated	65%	75%	85%	96%		MOH
04000010166	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	0	100,000,000	75,000,000	56,250,000	Improved healthcare delivery	Number of Zonal Hospitals provided with infrastructures & medical equipment		25% increase of medical equipment	25% increase of medical equipment	25% increase of medical equipment		MOH
04000010175	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	0	100,000,000	75,000,000	56,250,000	Improved quality health care Delivery & accreditation status of the college	Level of accreditation status attained		25% increase of medical equipment	25% increase of medical equipment	25% increase of medical equipment		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

040000010180	Kogi State Sustainable Drug Supply system.	0	6,048,000	4,536,000	3,402,000	Improved quality of Drugs availability	Drugs availability supply system sustained	Budgetary provision secure	Preparation of relevant documents executed	Commence execution of project	Completion of project		MOH
040000010183	Renovation and Equipping of Eye Hospital and Cottage Hospital	0	10,000,000	7,500,000	5,625,000	Improved Healthcare services	Eye & Hospital renovated & equipped		Official Approval and Preparation for the Award of Contract	40% Level of Completion	100% Level of Completion		MOH
040000020104	Provision of Basic Health Care Provision Fund (Government Cash Commitment) to Provide Basic Health Facilities	50,000,000	10,000,000	7,500,000	5,625,000	Strengthening one PHC Centre/Services towards the attainment of UHC	Number of PHC Centre strengthening towards the attainment of UHC	0	220 Geo- Political wards. One PHC Centre in each of the geo political ward in the State	239 Geo- Political Wards. One PHC Centre in each of the Political Ward in the State	Sustained		MOH
040000020105	Construction and Equipping of Kogi State Health Insurance Office Complex	0	10,000,000	7,500,000	5,625,000	Health care services delivered to indigent and hard to reach areas	Number of beneficiaries /patients treated	100% Functional	Sustained	Sustained	Sustains		MOH
040000030101	Construction of additional Facilities at College of Nursing, Obangede	0	100,000,000	75,000,000	56,250,000	Improved quality of Health Training	Numbers of additional facilities constructed	Project at different level of completion	80%	100%	Sustains		MOH
040000030104	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	0	60,480,000	45,360,000	34,020,000	Improved quality of Health Training	Numbers of additional facilities constructed	Project at different level of completion	80%	100%	Sustains		MOH
040000030110	Specialized Health Professional Training to Enhance Skills Development		10,000,000	7,500,000	5,625,000	Improved Capacity of Health Professional Trained	Number of Health Professional Trained	Budgetary provision secure	Train a Health/ Medical Worker per Professional group	Train a Health/ Medical Worker per Professional group	Train a Health/ Medical Worker per Professional group		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

040000030111	Establishment of E-Health Programme Centre		90,720,000	68,040,000	51,030,000	Health Service accessible	Functional E-Health Provided	Budgetary provision secure	Preparation of relevant documents executed	Commence execution of project	Completion of project		MOH
040000030116	Upgrade and Remodeling of Selected Hospitals Across the State.		10,000,000	7,500,000	5,625,000	Improved Healthcare Services	Number of Primary Healthcare upgraded to Cottage Hospital		3 Per Senatorial District	3 Per Senatorial District	3 Per Senatorial District		MOH
040000030117	Upgrading of 3 Primary Health Care Centers to Cottage Hospitals (one per Senatorial District)	0	30,000,000	22,500,000	16,875,000	Improved Healthcare Services	Number of Primary Healthcare upgraded to Cottage Hospital		3 Per Senatorial District	3 Per Senatorial District	3 Per Senatorial District		MOH
040000030128	Construction of Central Reference Hospital, Okene		2,000,000,000	1,500,000,000	1,125,000,000	Improved quality Healthcare available	Central Reference Hospital, Kène constructed and functional	Contract awarded	100% Complrtion	Sustained	Sustained		MOH
040000030129	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department		1,000,000,000	750,000,000	562,500,000	Improved Healthcare Services	Specialist Hospital renovated & remodeled with Psychiatric Hospital established		EXCO Approval, Preparation of Drawings & Bill of Quantities	Award and Completion of Project	Sustained		MOH
040000030130	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard		100,000,000	75,000,000	56,250,000	Improved quality of Health & Medical Training	Prince Abubakar Audu University Teaching Hospital Upgraded to Standard		EXCO Approval ,Preparation of Drawings & Bill of Quantities	Award and Completion of Project	Sustained		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

040000030132 CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	0	100,000,000	75,000,000	56,250,000	Improved quality of Health Service Delivery	Percentage/Lev el of Completion	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH
040000050106 Mini Drugs Manufacturing Unit	0	30,000,000	22,500,000	16,875,000	Improved Drugs Availability	Mini Drugs Manufacturing Unit Constructed	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH
040000050110 Constructure of Cancer Control Centre	0	50,000,000	37,500,000	28,125,000	Cancer Prevention & Control	Cancer Centre Constructed	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		SPHCDA
130000010171 CONSTRUCTION/FURNIS HING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	0	200,000,000	150,000,000	112,500,000	Health care services delivered to indigent and hard to reach areas	Number of beneficiaries' /p atients treated	100% Functional	sustained	sustained	Sustains		MOH
040000010154 Construction of State Primary Health care Development Agency Permanent Office Building	0	121,899,761	91,424,821	68,568,616	Improved PHC Service Delivery	Number of Primary Health Care Centers Improved	100%	Maintenance sustained	Maintenance sustained	Maintenance sustains		SPHCDA
040000030113 Accreditation of courses at College of Health Science Idah		20,000,000	15,000,000	11,250,000	Improved quality of Health Training	Numbers of additional facilities constructed/up graded	80%	100%	Maintained	Maintained		CHS & T IDAH
040000010129 PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS		30,000,000	22,500,000	16,875,000	Improved Access to Health Care Referral Service	Number Ambulances Procured/Refur bished		30%	35%	35%		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

04000030118	Accreditation of Training at KSUTH Anyigba	0	20,000,000	15,000,000	11,250,000	Accreditation of Training at KSUTH Secured	Status of Accreditation		Preparation for Accreditation Official Approval for Funds	40% Accreditation Secured	80% Accreditation Secured		KSUTH
04000030121	Provision of Basic Medical Equipment for Training	0	25,000,000	18,750,000	14,062,500	Basic Medical Equipment for Training Provided	Number Hospital Equipment Provided		Official Approval and Process of Award	40% of the Basic Medical Equipment for Training	80% Basic Medical Equipment for Training		MOH
04000060103	PHYSIOTHERAPY MACHINES	0	6,000,000	4,500,000	3,375,000	Physiotherapy Machine Provided	Physiotherapy Machine Available and Functional	Official Approval and Process of Award of Contract	100% C constructed	sustained	Sustains		MOH
04000060108	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	0	50,000,000	37,500,000	28,125,000	Improved Healthcare Services	Renovation/Fencing carried out		75%	85%	95%		MOH
04000030126	Construction of Laboratory Call Room	0	5,000,000	3,750,000	2,812,500	Laboratory Call Room Constructed	Laboratory Call Room Constructed	Official Approval and process of Award of Contract	100% Constructed	Maintained	Maintained		MOH
04000060101	Provision of Oxygen Plant	0	60,000,000	45,000,000	33,750,000	Oxygen Plant Provided	Oxygen Plant Available and Functional	100% Functional	Sustained	Sustained	Sustained		MOH
04000060102	Provision of Ventilator Machines	0	50,000,000	37,500,000	28,125,000	Ventilator Machine Provided	Ventilator Machines Available and Functional	Official Approval and process of Award of Contract	100% constructed	Sustained	Sustained		MOH
04000060103	Provision of Physiotherapy Machines	0	1,500,000	1,125,000	843,750	Physiotherapy Machine Provided	Physiotherapy Machine Available Functional	Official Approval and process of Award of Contract	100% constructed	sustained	Sustains		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

04000060104	Provision of Incubator Machines	0	7,000,000	5,250,000	3,937,500	Incubator Machine Provided	Incubator Machine Available and Functional	Official Approval and process of Award of Contract	100% constructed	sustained	sustained	Sustains	MOH
04000030102	Accreditation of Courses in College of Nursing, Obangede	0	30,000,000	22,500,000	16,875,000	Improved quality of Health Training	Accreditation status of courses in College of Nursing, Obangede sustained	100%	sustained	sustained	sustained		MOH
04000030123	Furnishing of Administrative Block, Hostel and Clinic.	0	20,000,000	15,000,000	11,250,000	Furnished Administrative Block, Hostel and Clinic	Number of furniture provided		50% of the furniture needed	75% of the furniture needed	100% of the furniture needed		MOH
05000020124	PROVISION OF CCTV/SECURITY DEVICES	0	4,000,000	3,000,000	2,250,000	CCTV/SECURITY DEVICES purchased	No of CCTV/SECURITY DEVICES purchased	functional	sustained	sustained	sustained		
05000020128	PURCHASE OF BUS	0	13,000,000	9,750,000	7,312,500								MOH
05000020129	PURCHASE OF COMPUTERS	1000000000	7,000,000	5,250,000	3,937,500	Computer sets purchased	Total No of Computer sets purchased		sustained	sustained	Sustains		MOH
05000020134	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	0 6048000	3,000,000	2,250,000	1,687,500	Library Books / Equipment Purchased	Number of Library Books / Equipment Purchased		sustained	sustained	Sustains		MOH
05000020135	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	0 6048000	10,000,000	7,500,000	5,625,000	Improved Conducive working condition	Construction / Furnishing of Office Building Completed		sustained	sustained	Sustains		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

	130000010167 Purchase of 4NOs OF Vehicles for Principal Officers of College of Nursing, Obangede	0	20,000,000	15,000,000	11,250,000	Improved Conducive working condition	Number of Vehicles Purchased for Principal Officers		30%	35%	35%		MOH
Access to Primary Health Care.	040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals COVID-19 RESPONSE	0	100,000,000	75,000,000	56,250,000	Improved Access to Health Care & Referral service	Number of Ambulances Procured / Refurbished		30%	35%	35%		MOH
	040000010146 Procurement of Four (4) Blood Banks		18,144,000	13,608,000	10,206,000	Improved Health Care Delivery	Numbers of Blood Bank Procured		1	2	1		MOH
	040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	0	3,024,000	2,268,000	1,701,000	World Bank Assisted HSDP II in 21 LGAs Maintained	Number of World Bank Assisted -HSDP II in 21 LGAs Maintained	100%	Sustained	Sustained	Sustains		MOH
	040000020103 Alternative Energy Projects (Maintenance)	0	6,048,000	4,536,000	3,402,000	Alternative Energy Project maintained	Number alternative Energy maintained		Maintained	Maintained	Maintained		MOH
	040000010176 Renovation of 3 Primary Health Care Centers (One in each Senatorial District)	0	50,000,000	37,500,000	28,125,000	Primary Health Care Centers Renovated	Number of Primary Health Care Centers Renovated		1 per Senatorial District	1 per Senatorial District	1 per Senatorial District		MOH & SPHCDA
	040000010145 National Health Account		3,024,000	2,268,000	1,701,000	National Health Account Conducted in the State	Conduct of National Health Account in the State		100% conducted	Sustained	Sustains		MOH
	040000010160 Renovation of State Medical Board	0	10,000,000	7,500,000	5,625,000	Indigent & complicated Health assisted	Number of Patients treated	100% Functional	Sustained	Sustained	Sustained		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

04000010103	Procurement of Drugs and Health Equipment to be Distributed to State Hospitals (State Medical Store)	0	50,000,000	37,500,000	28,125,000	Drugs & Medical Consumables Procured	Availability of Health commodities & consumables	100% Functional	Sustained	Sustained	Sustains		MOH
04000010140	Establishment of Emergency Preparedness Response (EPR) Centre		9,072,000	6,804,000	5,103,000	Emergency preparedness functional	Number of emergencies / outbreaks Responded to	100% Response	Sustained	Sustained	Sustained		MON
04000030114	Medical Tele Consultation and Free Call Centre	0	50,000,000	37,500,000	28,125,000	Medical Tele Consultation & Free Call Centre Provided	Numbers Medical Tele Consultation & Free Call received	Budgetary provision	Preparatory Stage	Commence service	Fully Operational		MOH
04000010174	Vaccine Cold Chain Store Maintenance	0	85,000,000	63,750,000	47,812,500	Vaccine Cold Chain Store Maintained	Number of Vaccine Cold Chain Stores maintained	100% maintained	sustained	sustained	Sustains		SPHCDA
04000010124	Emergency Medical Services/ Trauma Centre	0	48,384,000	36,288,000	27,216,000	Emergency Medical Services / Trauma Centre in placed / provided	Numbers of Emergency responded to	100% Emergency Medical Services	Sustained	Sustained	Sustains		MOH
04000030122	Construction of Additional Facilities at College of Nursing Obangede	0	23,000,000	17,250,000	12,937,500	Improved quality of Health Training	Number of additional facilities constructed	Project at different level of completion	80%	100%	Maintained		MOH
04000060106	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	0	300,000,000	225,000,000	168,750,000	Improved Access to Health Care	Percentage/Level of Completion	65% Completion	65% Completion	100% Completion	Maintained		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

	04000060107 Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	0	1,000,000,000	750,000,000	562,500,000	Improved access to Health Care	Percentage/Level of Completion	65% Completion	65% Completion	100%	sustained		MOH
	04000030109 Establishment of Health Care Plus Centre	0	100,000,000	75,000,000	56,250,000	Healthcare services delivered to indigent & hard to reach areas	Number of beneficiaries patients treated	100% Functional	Sustained	Sustained	Sustains		MOH
	04000010179 Bello Health Intervention Programme (SIP) Provide Basic Health Facilities	0	100,000,000	75,000,000	56,250,000	Healthcare Service delivered to Indigent patients & hard to reach areas	Number of beneficiaries/patients treated	100% Functional	Sustained	Sustained	Sustained		MOH
National Health Insurance Scheme Project	04000020101 National Health Insurance Scheme/State Health Insurance Scheme	0	0	0	0	Quality Health care services accessed	Numbers Of enrollee in state Health insurance Scheme.	functional	sustained	sustained	sustained		KGSHIA
	04000010181 State Emmergency Routine Immunization Coordinating Centre (SERICC)	0	60,000,000	45,000,000	33,750,000	State Emergency Routine Immunization Coordinating Centre	Data Obtained from State Routine Immunization Coordinating Centre	Functional	sustained	sustained	Sustains		SPHCDA
	04000010182 Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	0	50,000,000	37,500,000	28,125,000	Disease Outbreak response coordinated	Number Disease Outbreak response	Functional	Sustains	Sustains	Sustains		MOH
	04000010177 State Contribution to Accelleratng of Nitriton Results in Nigeria (ANTRIN)	0	75,000,000	56,250,000	42,187,500	Improved Nutrition Result in the State	Percentage of coverage of Nutrition activities in the State	Office space, equipment, orientation & training	Fully Operational	sustained	Sustains		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

	040000010144 Health System Research	0	3,024,000	2,268,000	1,701,000	Improved Health System Research	Numbers of Health Research Conducted	Functional	Sustained	Sustained	sustains		MOH
	040000010121 Health Management Information System		5,000,000	3,750,000	2,812,500	Improved Health Management Information System	Number of Health activities designed & carried out	60% coverage	70% coverage	75% coverage	80% coverage		MOH
	040000060105 State Pharmaceutical Manufacturing Outfit and Recapitalization of SDSS	0	50,000,000	37,500,000	28,125,000	Improved Drugs availability	State Drugs Manufacturing Unit constructed	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH
Control and Prevention of Common Killer Diseases.	040000050113 Government Connect on Humanitarian and Emerging Epidemic Programme	0	1,000,000,000	750,000,000	562,500,000	Emerging Epidemic Response Provided	Number of Emerging Epidemic activities designed and carried out	Functional	Sustained	Sustained	Sustained		MOH
	040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	0	6,048,000	4,536,000	3,402,000	Mortuaries renovated	Numbers of Mortuaries renovated		One per senatorial District	One per senatorial District	One per senatorial District		MOH
	040000010153 Control of Emerging Public Health Disease	0	100,000,000	75,000,000	56,250,000	Improved healthcare Services	Number of Hospital upgraded & remodeled	100% Response	Sustained	Sustained	Sustained		MOH
	040000050108 Establishment of Drug Control Programme Centre	0	6,048,000	4,536,000	3,402,000	Drug abuse free Society	Number of Drug Control Programmed/A ctivities carried out	Secured Budgetary provision	Orientation, programmed & activities executed	sustained	Sustains		MOH
Conduct Nutrition and Consumer Education on improved food	NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY-TO-USE		710,000	532,500	266,250	Capacity of Healthcare providers on the use of ready-to-	Number of Healthcare provider's capacity build		sustained	Sustained	sustains		MOH



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

quality and safety in the State	THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION					use therapeutic food build							
	NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES		6,790,000	5,092,500	2,546,250	Education capacity of the general public on risk factors and increase services for diet related non-communicable diseases build	Number of the beneficiaries of the program		Sustained	Sustained	Sustains		MOH
	NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;		7,900,000	5,925,000	2,962,500	Capacity of Healthcare providers on management of severe acute malnutrition build	Number of Healthcare provider's capacity build		Sustained	Sustained	Sustains		MOH
	NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE		3,780,000	2,835,000	1,417,500	Conduct of Nutrition and consumer education on improved food quality and safety in the State	Number of Nutrition and consumer education on improved food quality and safety in the State conducted		Sustained	Sustained	Sustains		MOH



3.6 Justification

Selection of criteria for prioritizing the Health Sector strategies to be implemented as part of the 2024 - 2026 MTSS were premised on the need to identify high impact interventions for the achievement of the revised sector policy.

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

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

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

Criterion 2: Clarity of Current Justification for Budget Commitment

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

Criterion 3: Current Impact of Budget Commitment

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

Criterion 4: Likelihood of Completion in 2024 – 2026 Timeframe

Score	How well can the MDA justify that the current budget commitment and planned future spending will complete the project, and run the project post completion? This should be based on the contract awarded and the data collected.
4	All evidence suggests that the project will be completed with the budgeted funds and that future running costs have been fully taken into account
3	MDA can show that the project is likely to be completed with budgeted funds and future running costs have been adequately considered



2	MDA can show that budgeted funds will allow for substantial progress but not completion and future running costs can be identified
1	Not at all – allocated funds will not allow for substantial progress nor can future running costs be adequately identified

Criterion 5: Relation to the Sector’s goals

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

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

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

3.7 Result Framework

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

The Ministry and its parastatals are expected to develop their annual operation plan with its cost in response to the output targets defined in the sector result frameworks Table 11.

3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2024 – 2026 for the Health sector, it is anticipated that all the departments in the Ministry of Health and her Agencies/Parastatals in the Health sector would derive their annual operation plan activities from the strategies of the Medium-Term Plan.

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



Chapter 4.

Monitoring and evaluation

4.1 Performance Monitoring and Evaluation

Monitoring and evaluation of Health activities in MTSS 2024 -2026 is a vital component of the MTSS implementation process and because it provides the mechanism for tracking and reporting on the execution of planned activities and progress towards the achievement of the set targets. It further allows for challenges, constraints and success factors in MTSS implementation to be identified. These are necessary for learning lessons and informing how the MTSSs are revised in the future.

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

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

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Exp (Capital. & Recurrent.)	Rate of Implementation (%)	Variance
2021	17,195,490,423	9,785,036,633.92	56.90%	100%
2022	15,169,969,646	11,156,575,706.40	73.54%	100%
2023	19,245,563,400	2,088,393,313	10.85%	100%
Total	51,611,023,469	23,030,005,653.32	141.29%	100%

4.2 Public Involvement

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

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



Chapter 5.

Suggested Outline MTSS Timetable

Figure 1: Suggested MTSS Timetable

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

5.1 Identifying Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Possible Data Sources
Increase in access to maternal and child health services	Feedback from beneficiaries and MOH
Increase in access to maternal and child health services	Feedback from beneficiaries and MOH
Available of standard health packed (SHP)	Feedback from beneficiaries and MOH
Level of community and state involvement in service delivery	Feedback from beneficiaries and MOH
Availability of free drugs and medical education	Feedback from beneficiaries and MOH



Output KPIs	Possible Data Sources
Increasing immunization coverage	Feedback from beneficiaries and MOH
Frequency of disposal Medical waste	Feedback from beneficiaries and MOH
Number of state Hospitals equipped with medical Equipment.	Feedback from beneficiaries and MOH
Number of Zonal Hospitals provided with infrastructure & medical Equipment.	Feedback from beneficiaries and MOH
Level of accreditation status attained	Feedback from beneficiaries and MOH
Status of Accreditation	Feedback from beneficiaries and MOH
Numbers of Hospital Equipment Provided	Feedback from beneficiaries and MOH
Number of General Hospital & Cottage Hospital	Feedback from beneficiaries and MOH
Percentage/Level of Completion	Feedback from beneficiaries and MOH
Numbers of additional facilities constructed	Feedback from beneficiaries and MOH
Numbers of additional facilities constructed/upgraded	Feedback from beneficiaries and MOH
Number of Hospital upgraded & remodeled	Feedback from beneficiaries and MOH
Cancer Center Constructed	Feedback from beneficiaries and MOH
Eye & Cottage Hospital renovated & equipped	Feedback from beneficiaries and MOH
Mini Drugs Manufacturing Unit constructed	Feedback from beneficiaries and MOH
Renal Dialysis Center Constructed	Feedback from beneficiaries and MOH
Number of Primary Healthcare upgraded to Cottage Hospital	Feedback from beneficiaries and MOH
Central Reference Hosp. Okene constructed & functional	Feedback from beneficiaries and MOH
Specialist Hospital renovated & remodeled with Psychiatrist Hospital establish	Feedback from beneficiaries and MOH
Kogi State University Teaching Hospital upgraded to standard.	Feedback from beneficiaries and MOH
40 Bed Cottage Hospital Odu Ogboyaga Constructed & equipped	Feedback from beneficiaries and MOH
Administrative block provided	Feedback from beneficiaries and MOH
Renovation/Fencing carried out	Feedback from beneficiaries and MOH
Laboratory Call Room Constructed	Feedback from beneficiaries and MOH
Oxygen Plant Available & Functional	Feedback from beneficiaries and MOH
Ventilator Machine Available & Functional	Feedback from beneficiaries and MOH
Physiotherapy Machine Available & Functional	Feedback from beneficiaries and MOH
Incubator Machine Available & Functional	Feedback from beneficiaries and MOH
Ministry of Health Landscaped and Finished	Feedback from beneficiaries and MOH
State Central Medical Store rehabilitated	Feedback from beneficiaries and MOH
Functional E-Health provided	Feedback from beneficiaries and MOH
Accreditation status of Courses in College of Nursing, Obangede sustained.	Feedback from beneficiaries and MOH
Number of Furniture Provided	Feedback from beneficiaries and MOH
Number of Primary HealthCare Centers improved	Feedback from beneficiaries and MOH



Number of Health Professional Trained	Feedback from beneficiaries and MOH
Number of Ambulances Procured/Refurbished	Feedback from beneficiaries and MOH
Number of Blood Banks Procured	Feedback from beneficiaries and MOH
Number of World Bank Assisted-HSDP II Maintained in 21 LGAs	Feedback from beneficiaries and MOH
Number of Alternative Energy Maintained	Feedback from beneficiaries and MOH
Number of Primary Health Care Centres Renovated	Feedback from beneficiaries and MOH
Conduct of National Health Account in the State	Feedback from beneficiaries and MOH
Number of beneficiaries/patients treated	Feedback from beneficiaries and MOH
Availability of Health commodities & consumables	Feedback from beneficiaries and MOH
Number of emergencies responded to	Feedback from beneficiaries and MOH
Number of emergencies/outbreak Responded to	Feedback from beneficiaries and MOH
Number of Vaccine Cold Chain Stores maintained	Feedback from beneficiaries and MOH
Numbers Medical Tele Consultation & Free Call received	Feedback from beneficiaries and MOH
Number of Health Research conducted	Feedback from beneficiaries and MOH
Number of Health activities designed & carried out	Feedback from beneficiaries and MOH
Numbers Of enrollee in state Health insurance Scheme.	Feedback from beneficiaries and MOH
Number of Covid-19 Response activities designed & carried out	Feedback from beneficiaries and MOH
Number of Drug Control Programmes/Activities carried out	Feedback from beneficiaries and MOH
Numbers of Mortuaries renovated	Feedback from beneficiaries and MOH
Number of Public Health outbreak Responded to	Feedback from beneficiaries and MOH
Percentage of coverage of Nutrition activities in the State	Feedback from beneficiaries and MOH
Number of Disease Outbreak response	Feedback from beneficiaries and MOH
Data obtained from State Emergency Routine Immunization Coordinating Center	Feedback from beneficiaries and MOH

5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2023. The review was carryout by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the needs for this review. Later questionnaires were given to them to;

1. Identify the status of interventions that had taken place in the sector in the 2022.
2. Establish the performance status for 2022; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where available data is available.

Recommend optimal direction for realistic outcome targets in the Medium-Term Development Plan and the Medium-Term Sector Strategy.

5.3 Organisational Arrangements

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



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

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