



## KOGI STATE MINISTRY OF HEALTH



APRIL, 2020

PREPARED BY  
**MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING**  
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## Forward

MTSS is a 3-year Planning Strategy from where the annual budget framework is derived. It spells out government agenda, programmes and activities to achieve a healthy population to drive productions and productivity. The Health MTSS also spells out goals of the health sector and its programmes and expected outcomes as contained in the rebranded New Direction Blue Print of Let' Do MORE of the present administration, a 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 programmes 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 programmes 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.

MTSS revision exercise is coming at a very challenging but appropriate time for the health sector, as it is overwhelmed by the effects of COVID-19 pandemic. Expectedly, the health workers are on the front line in the overall COVID-19 containment and management efforts and, in the process, many have contracted the virus while some have paid the supreme price, thereby further compounding the manpower deficit in the sector, to confront the virus. In view of this, the health sector requires considerable appropriation to procure the required medical equipment, expand medical facilities and boost the overall strategic response initiatives. Happily, this exercise, at this time, has provided us the opportunity to review our priorities, to address the emerging issues.

**Dr. Saka Haruna Audu**  
*Hon. Commissioner for Health*  
*Kogi State*



## Acknowledgment

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.

I wish to appreciate my Hon. Commissioner, Dr. Saka Haruna Audu, for the support and encouragements he gave in every bit of the process. This, no doubt, contributed immensely to the quick delivery of the document.

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 revised 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 documents.

BABAMAAJI, ABUBAKAR DANLAMI  
*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 Rae
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 programmes that will be carried out in a sector over a three-year period and answer questions like:

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

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

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

This Medium Term Sector Strategy (MTSS), covering the period of 2020-2022 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEP/MYBF, LET'S DO MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Health sector articulates its MTSS for 2020 – 2022 aimed at accurate planning and good governance towards overall socio-economic development and prosperity of the State.

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



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

## 1.2 Summary of the processes used

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

Membership of the Health sector team headed by 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 Multi-Year Budget Framework (MYBF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.

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

*The overarching purpose of the ASPR is to:*

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





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

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

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

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectoral goal in line with the overall State Policy Thrust in line with Let's Do MORE Blueprint.
- b) Clearly articulates medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
- c) Identifying and documenting the key initiatives (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as 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 2020-2022 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 2020-2022 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 2020-2022 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

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

Chapter three captures the development of sector strategy with the following sections: major strategic challenges; resource constraints; contributions from partners;



program connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

Chapter four summarizes the three-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 Stat

#### 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 old Benue and Kwara States on 27th August 1991. As per 1999 Constitution of Federal Republic of Nigeria, the State comprises 21 Local Government Areas, (239 wards) which are divided into 25 State Constituencies, grouped into 9 Federal Constituencies and 3 Senatorial Districts.

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

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

Northern Boundary: Niger, Nassarawa and FCT.

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

Eastern Boundary: Benue, Anambra and Enugu.

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

#### Climate

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

#### Demography

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



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

### State level General Information on Population

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

\*Sources: National Population Census 2006

### Local Government Areas

The headquarters of the Local Government Areas serve as important traditional, cultural and market 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, YagbaWest.

**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 LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

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

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

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

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; 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 industrialisation, 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 have raw materials for making cement, glass, lime, ceramics, carbon dioxide, thylene, 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, Ogborun and Mopa could supply the raw materials for ceramics, paints and electrical equipment. Gold from Isanlu in Yagba East LGA, gems and ornamental stones from Lokoja, quartz from Okene, Okehi, Okoloke and Egbe, and crude petroleum from Ibaji are other important minerals in the state.

## 2.2 A BRIEF INTRODUCTION TO THE SECTOR.

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 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 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:-*

- o MMR, -556/100,000
- o IMR -128/100
- o L-E-B -50 Years
- o Less than 1 USD -62.4%
- o Penta 3 -71%
- o Annual growth rate -3%
- o Malaria mortality rate -156/100,000
- o Immunization coverage -54%
- o Vitamin A Supplementation -33.7%
- o Mosquito Net Usage -1.9%
- o Exclusive breast feeding -11%
- o Sanitation 35% urban 25% rural
- o Safe Drinking water 65% Urban 30% rural
- o Knowledge of HIV male 21% Female 18%
- o HIV prevalence rate 1.4%



Population Projection for year 2020 – 2022

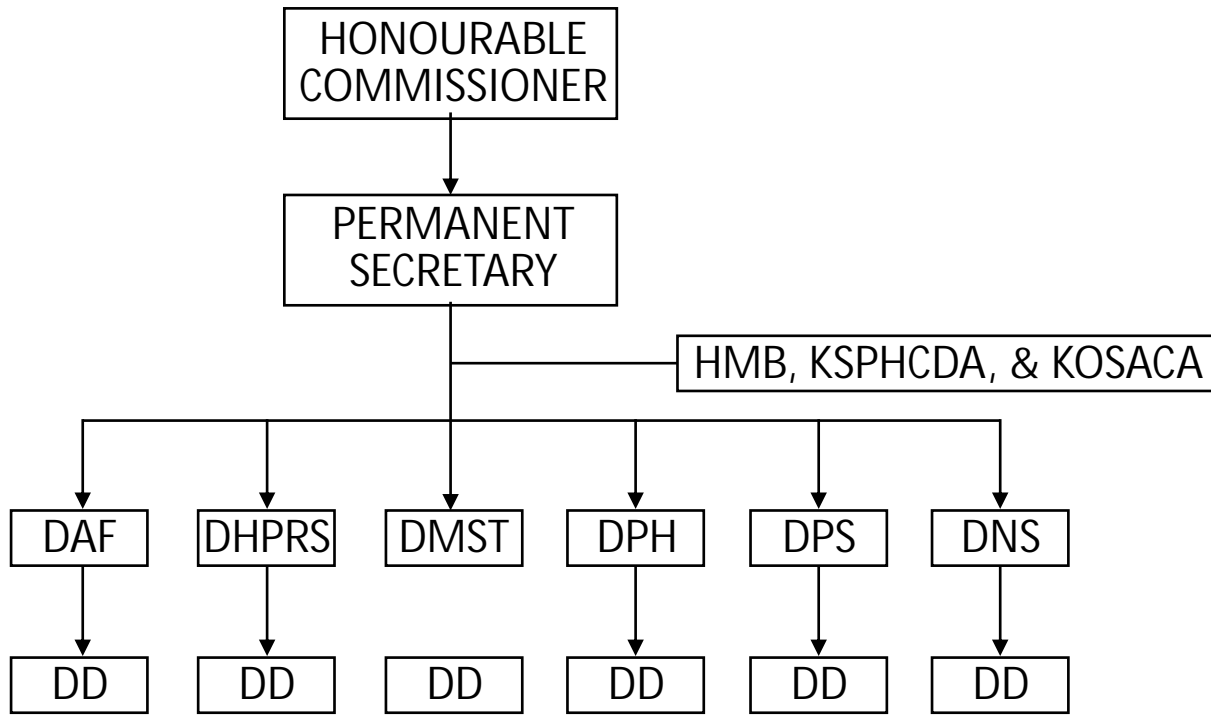
Subject	2020	2021	2022
Total Population	4,586,958	4,724,567	4,866,304
Under 5 years, 20%	917,392	944,913	973,261
Under 1 year, 4%	183,478	188,983	194,652
WCBA 22%	1009131	1039 405	1070587
Pregnant women 5%	229348	236228	243315
Annual growth rate	3%	3%	3%

*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 and Finance: The department is saddled with personnel, and 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 programmes 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, Programmes and Outcomes

S/N	State Level Goals	Sector Level Goals	Programmes	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.



Table 2: Goals, programmes and outcome deliverables

Sector Goals	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of outcome in 2019)	Outcome Target		
					2020	2021	2022
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		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 prog.	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 HCT,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



## 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 2019 is highlighted as follows:

A. REVENUE		
Approved Revenue Estimates 2019	Actual Collection 2019	%performance
1,121,533,062	232,209,580	21%
B. RECURRENT EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
6,210,121,119	5,309,996,095	86%
C. CAPITAL EXPENDITURES		
Approved Estimates 2019	Actual Expenditure 2019	%performance
4,610,048,000	754,279,677	16%





Table 3: Summary of 2019 Budget Data for the Sector

Item	Approved Budget (N) in 2019	Amount Released (N) in 2019	Actual Expenditure (N) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	5,681,041,021	5,071,249,901	5,071,249,901	89%	89%
Overhead	529,080,098	238,746,194	238,746,194	45%	45%
Capital	4,610,048,000	754,279,677	754,279,677	16%	16%
Total	10,820,169,119	6,064,275,772	6,064,275,772	56%	56%

Table 4: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	5,625,592,123	1,406,398,031	1,217,418,808	25%	87%
Overhead	272,211,578	68,052,895	28,068,000	25%	41%
Capital	7,656,556,992	1,504,139,248	0	25%	0%
Total	13,554,360,693	2,978,590,174	1,245,486,808	113%	42%

Table 1: 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)

Note: NA = Not Applicable

Criterion 1= Evidence that the Existing Projects are indeed Ongoing

Criterion 2= Clarity of Current Justification for Budget Commitment

Criterion 3= Current Impact of Budget Commitment

Criterion 4= Likelihood of Completion in 2020 – 2022 Time frame.

Criterion 5= Relation to the Sector's goal



Table 2: Capital Costs Commitments

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	00040000010136 NPI Office Complex	NA	NA	NA	NA
2.	00040000010144 Health System Research	NA	NA	NA	NA
3.	00040000010120 Incinerator 3 Nos	NA	NA	NA	NA
4.	00040000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital)	NA	NA	NA	NA
5.	00040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 No)	NA	NA	NA	NA
6.	00040000010139 Env/Occupational Health Services	NA	NA	NA	NA
7.	00040000010146 Procurement of Four (4) Blood Banks	NA	NA	NA	NA
8.	00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD)	Contract awarded Supply on going	760,642,239.29	335,801,173.96	424,841,065.33



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
9.	00040000010175 Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	NA	NA	NA	NA
10.	00040000010109 Rehabilitation of some General and Cottage Hospitals in the State.	NA	NA	NA	NA
11.	00040000010110 Construction of General Hospital Icheke	Work in progress	593,735,202.90	325,960,716	267,774,487
12.	00040000010113 Maintenance of World Bank Assisted -Health System Development Project II in 21 LGA	NA	NA	NA	NA
13.	00040000010143 Construction of Public Health Laboratory in Lokoja	NA	NA	NA	NA
14.	00040000010161 Construction of modern Medical Diagnostic and Imaging centre including Equipment	Work in progress			
15.	00040000030101 Construction of additional Facilities at College of Nursing, Obangede	Work in progress	651,218,274.51		



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
16.	00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	NA	NA	NA	NA
17.	00040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	Work in progress	800,000,000.00	295,255,390	504,744,610
18.	00040000010125 Specialist Hospital Projects (Admin Block)	NA	NA	NA	NA
19.	00040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	NA	NA	NA	NA
20.	00040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	NA	NA	NA	NA
21.	00040000010165 Rehabilitation of State Medical Store	NA	NA	NA	NA
22.	00040000010121 Health Management Information System	NA	NA	NA	NA
23.	00040000010145 National Health Account	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
24.	00040000020101 National Health Insurance Scheme/State Health Insurance Scheme	NA	NA	NA	NA
25.	00040000010149 CSM Programme	NA	NA	NA	NA
26.	00040000010168 Inspectorate Services	NA	NA	NA	NA
27.	00040000010170 Integrated Supportive Supervision (Monitoring & Evaluation)	NA	NA	NA	NA
28.	00040000010160 State Medical Board	NA	NA	NA	NA
29.	00040000030102 Accreditation of Courses in College of Nursing, Obangede	NA	NA	NA	NA
30.	00040000010115 Blindness Prevention Programme (State Intervention).	NA	NA	NA	NA
31.	00040000010122 Eradication of Polio (WHO)	NA	NA	NA	NA
32.	00040000010103 Procurement of Drugs (State Medical Store)	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
33.	00040000010124 Emergency Medical Services/ Trauma Centre	NA	NA	NA	NA
34.	00040000010135 Measles Surveillance and MNCH	NA	NA	NA	NA
35.	00040000010137 Roll Back Malaria/Malaria Eradication Programme	NA	NA	NA	NA
36.	00040000010140 Emergency Preparedness Response (EPR)	NA	NA	NA	NA
37.	00040000010174 Vaccine Cold Chain Store Maintenance	NA	NA	NA	NA
38.	00040000010172 Routine Immunization	NA	NA	NA	NA
39.	00040000010114 Onchocerciasis and Neglected Tropical Disease	NA	NA	NA	NA
40.	00040000050101 Adolescent Reproductive Health and Development	NA	NA	NA	NA
41.	00040000010128 Family Planning and Population Control	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract S um (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
42.	00040000010138 Women in Health	NA	NA	NA	NA
43.	00040000010141 Safe Motherhood Prog.	NA	NA	NA	NA
44.	00040000010142 Primary Ear Care in Kogi State	NA	NA	NA	NA
45.	00040000010147 State Blood Transfusion Services	NA	NA	NA	NA
46.	00040000010148 Health Investment Plan	NA	NA	NA	NA
47.	00040000010152 Support for faith based Health Training Institution	NA	NA	NA	NA
48.	00040000010153 Control of Emerging Public Health Disease	Existing		N140M (2019)	
49.	00040000010154 State Primary Health care Development Agency	NA	NA	NA	NA
50.	00040000010159 Free Rural Medical Outreach	Existing		N148,777,515 (2019)	
51.	00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	NA	NA	NA	NA
52.	00040000010167 School Health Services	NA	NA	NA	NA



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
53.	00040000050102 Zoonotic Diseases Control	NA	NA	NA	NA
54.	00040000010171 Climate Change	NA	NA	NA	NA
55.	00040000010119 (I.M.C.I) Integrated Management of Childhood illnesses	NA	NA	NA	NA
56.	00040000010155 State Aids /STI Control Programme (SASCP)	NA	NA	NA	NA
57.	00040000010157 Food, Nutrition and child Survival	NA	NA	NA	NA
58.	00040000010169 Health Promotion and Education	NA	NA	NA	NA
59.	00040000010173 Maternal Newborn and Child Health Week (MNCHW)	NA	NA	NA	NA
60.	00040000010179 Bello Health Intervention Programme (SIP)	Existing		N452,021,500 (2019)	
	Total		0	0	0





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

Number of Staff					
Items of Personnel Costs	2019 Budget	2019 Actual	2020	2021	2022
Salary	6,210,121,119	5,309,996,095	5,625,592,123	5,682,208,044	5,795,852,204
Total Cost (N)	6,210,121,119	5,309,996,095	5,625,592,123	5,682,208,044	5,795,852,204

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

Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020101 LOCAL TRAVELS AND TRANSPORT TRAINING	1,500,000	0	2,000,000	2,020,000	2,040,000
22020102 TRAVEL AND TRANSPORT	23,480,000	7,707,680	12,799,500	12,927,495	13,055,490
22020111 VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	0	500,000	505,000	510,000
22020201 INTERNET ACCESS CHARGES	4,697,000	260,875	3,968,615	4,008,301	4,047,987
22020203 WATER RATE	2,546,000	135,200	1,288,546	1,301,431	1,314,317
22020204 ELECTRICITY BILL/CHARGES	12,501,878	10,202,150	8,167,900	8,249,579	8,331,258
22020205 TELEPHONE CHARGES	912,000	6,700	693,050	699,981	706,911



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020206 SATELLITE BROADCASTING ACCESS CHARGES	336,000	0	336,000	339,360	342,720
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	11,187,000	3,626,781	7,001,675	7,071,692	7,141,709
22020303 NEWSPAPERS/SUBSCRIPTIONS	2,125,280	334,350	1,253,020	1,265,550	1,278,080
22020305 PRINTING OF NON SECURITY DOCUMENT	3,043,000	5,500	2,334,182	2,357,524	2,380,866
22020307 DRUGS AND MEDICAL SUPPLIES	32,127,584	26,911,488	17,820,438	17,998,642	18,176,847
22020308 UNIFORMS AND OTHER CLOTHINGS	356,000	0	108,814	109,902	110,990
22020324 PROVISION OF LABORATORY CHEMICALS	15,372,204	12,869,010	9,144,344	9,235,787	9,327,231
22020325 LIBRARY EXPENSES	818,000	0	1,219,000	1,231,190	1,243,380
22020328 SPORTS EQUIPMENT	206,000	0	208,814	210,902	212,990
22020329 PURCHASE OF MOWER, CUTLASSES AND SHOVELS	206,000	0	233,550	235,886	238,221



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020330 FACILITY EQUIPMENT	712,000	0	337,350	340,724	344,097
22020333 PRINTING OF FILES JACKETS	6,704,276	1,357,000	3,615,900	3,652,059	3,688,218
22020334 PRINTING OF RECEIPTS	2,706,000	0	2,048,150	2,068,632	2,089,113
22020342 COMPUTER UPS	1,600,000	0	341,150	344,562	347,973
22020343 COMPUTER MOUSE	200,000	0	103,800	104,838	105,876
22020350 PRINTING OF FORMS	4,318,000	0	1,576,000	1,591,760	1,607,520
22020361 PURCHASE OF MEDICAL EQUIPMENT	12,000,000	0	4,500,000	4,545,000	4,590,000
22020362 NYSC ORIENTATION/DRUGS /MONITORING	500,000	0	500,000	505,000	510,000
22020363 PURE WATER FACTORY EXPENSES	3,500,000	0	0	0	0
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	17,697,741	4,972,805	8,804,628	8,892,674	8,980,721
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	9,603,350	3,870,750	4,786,660	4,834,527	4,882,393



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,128,230	24,378,385	6,180,551	6,242,357	6,304,162
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	12,752,000	1,696,900	4,612,628	4,658,754	4,704,881
22020405 MAINTENANCE OF OFFICE EQUIPMENT	4,260,000	689,450	2,047,640	2,068,116	2,088,593
22020428 MAINTENANCE OF HOSTELS	6,612,000	483,000	2,917,628	2,946,804	2,975,981
22020432 LANDSCAPING & CHEMICALS	312,000	0	317,628	320,804	323,981
22020432 LANDSCAPING/ENVIRONMENT & CHEMICALS	10,000,000	44,182,059	3,000,000	3,030,000	3,060,000
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	800,000	0	385,450	389,305	393,159
22020435 MAINTENANCE OF OFFICE PREMISES	3,000,000	27,000	671,428	678,142	684,857
22020501 LOCAL TRAINING	9,623,354	1,455,800	5,921,021	5,980,231	6,039,441
22020502 INTERNATIONAL TRAINING	2,112,000	0	517,628	522,804	527,981



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020509 CONDUCT OF NURSING AND MIDWIFERY EDUCATION	9,300,000	0	2,690,000	2,716,900	2,743,800
22020601 SECURITY SERVICES	7,453,000	3,927,950	3,928,198	3,967,480	4,006,762
22020603 RESIDENTIAL RENT	1,197,300	909,600	621,399	627,613	633,827
22020605 CLEANING AND FUMIGATION SERVICES	5,400,000	3,895,625	3,024,100	3,054,341	3,084,582
22020614 MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	50,000	300,000	303,000	306,000
22020621 HEALTH EDUCATION SERVICES	1,300,000	840,000	1,300,000	1,313,000	1,326,000
22020633 ASSISTANCE TO N.Y.S.C	880,000	0	456,720	461,287	465,854
22020640 MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	555,000	1,000,000	1,010,000	1,020,000
22020656 WORKSHOPS, SEMINARS & CONFERENCES	8,112,000	1,111,000	14,507,128	14,652,199	14,797,271



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020679 OFFICE AND GENERAL EXPENSES	38,297,755	26,609,326	20,121,735	20,322,952	20,524,170
22020703 LEGAL SERVICES	912,000	0	646,850	653,319	659,787
22020704 CONSULTANCY SERVICES	17,020,000	3,286,000	8,403,630	8,487,666	8,571,703
22020717 HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	2,000,000	0	1,919,712	1,938,909	1,958,106
22020722 PUBLIC RELATIONS	1,700,000	0	726,600	733,866	741,132
22020731 BOARD MEETING EXPENSES	62,100,000	5,426,301	18,088,700	18,269,587	18,450,474
22020738 I.D CARD PRODUCTION	312,000	0	117,628	118,804	119,981
22020758 TENDER, PUBLICITY AND ADVERTISEMENT	712,000	0	521,428	526,642	531,857
22020762 CYBER CAFE	100,000	0	100,000	101,000	102,000
22020776 HOSPITAL EXPENSES	3,586,150	1,969,210	2,335,500	2,358,855	2,382,210
22020801 MOTOR VEHICLE FUEL COST	6,890,375	468,456	4,055,805	4,096,363	4,136,921
22020803 PLANTS/GENERATOR FUEL COST	7,860,000	4,492,900	5,403,628	5,457,664	5,511,701
22020806 DIESEL EXPENSES	35,718,000	17,118,500	17,843,942	18,022,381	18,200,821
22020807 FUEL EXPENSES	501,500	107,800	310,063	313,164	316,264



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020901 BANK CHARGES (OTHER THAN INTEREST)	2,349,000	0	1,305,831	1,318,889	1,331,948
22020905 EXTERNAL AUDITOR FEES	1,455,000	0	1,236,145	1,248,506	1,260,868
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	6,257,750	690,717	2,731,272	2,758,585	2,785,897
22021002 HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,300,000	0	1,304,450	1,317,495	1,330,539
22021003 PUBLICITY AND ADVERTISEMENT	1,987,000	550,500	1,136,303	1,147,666	1,159,029
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	5,568,325	452,392	3,148,161	3,179,643	3,211,124
22021005 POSTAGES AND COURIER SERVICES	150,000	5,300	125,950	127,210	128,469
22021006 WELFARE PACKAGES	1,000,000	205,000	200,000	202,000	204,000
22021009 MEDICAL EXPENSES/REFUND (INTERNATIONAL) COVID-19 RESPONSE (C022)	1,000,000	49,875,500	1,000,000	1,010,000	1,020,000



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22021011 RECRUITMENT AND APPOINTMENT COST	2,006,000	323,000	727,814	735,092	742,370
22021013 PROMOTION EXPENSES	806,830	0	514,945	520,094	525,244
22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,087,000	135,400	680,603	687,409	694,215
22021015 BURIAL EXPENSES	1,046,000	0	100,000	101,000	102,000
22021020 HIV/AIDS PROGRAMM	3,339,200	947,550	1,411,143	1,425,254	1,439,366
22021021 GRANTS/CONTRIBUTI ON AND SUBVENTION	5,100,000	100,000	1,150,800	1,162,308	1,173,816
22021041 STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	5,000,000	0	4,000,000	4,040,000	4,080,000
22021054 HEALTH MANAGEMENT INFORMATION SYSTEM	1,000,000	0	1,000,000	1,010,000	1,020,000
22021079 STATE COUNCIL ON HEALTH MEETING	3,000,000	0	1,000,000	1,010,000	1,020,000





Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22021080 NATIONAL COUNCIL ON HEALTH MEETINGS	3,400,000	0	1,900,000	1,919,000	1,938,000
22021081 HUMAN RESOURCE FOR HEALTH	500,000	0	500,000	505,000	510,000
22021086 EXAMINATION EXPENSES	11,150,000	6,704,501	5,556,350	5,611,914	5,667,477
22021088 COMMUNICABLE DISEASES CONTROL	3,000,000	0	3,000,000	3,030,000	3,060,000
22021090 EPIDEMIC UNIT RUNNING COST	1,000,000	0	1,000,000	1,010,000	1,020,000
22021096 PRINTING AND PUBLICATION	71,016	0	36,857	37,226	37,594
22021098 STAFF WELFARE	500,000	0	259,500	262,095	264,690
22021119 MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	0	300,000	303,000	306,000
22021218 COVID -19 PANDEMIC RESPONSE ACTIVITIES EXPENSE (C022)	0	0	6,200,000	6,262,000	6,324,000
Total	529,080,098	275,930,410	272,211,578	274,933,694	277,655,810



Table 5: Summary of Cancelled/Shut down Projects

Project Name	Justification for cancellation/shut down
00040000010127 Purchase of Mammography Machine With Autopsy Facilities	Already procured but being serviced
00040000010163 Bill and Melinda Gate GCCC	Provision is under Ministry of Budget and Planning
00040000010130 Completion and Equipping of Cottage Hospital Ekinrin Ade	Not cancelled but no budgetary provision because limited resources
00040000010133 Completion of (9 No) Comprehensive Health Centre	Not cancelled but no budgetary provision because limited resources
00040000050103 Guinea Worm Eradication	Not cancelled but no budgetary provision because limited resources

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)		
	2020	2021	2022	2020	2021	2022
Saving One Million Lives. FMOH -Grant World Bank Loan	P for R	P for R	P for R	0	0	0
State Contribution to Accelerating of Nutrition Result in Nigeria (ANRiN)	\$2.4m			N50M	N50M	N50M
New Innovative/Interface Approach to Malaria Elimination	\$0.5m					
Basic Health Care Provision Fund (BHCPF)	N1.4b					



### 3.4 Program connections between Sector MDAs

Parastatals in the Health sector are Kogi State Hospitals Management Board and State Primary Health Care Development Agency (Kogi State Action Committee Aids)

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 Programme of strategic activities.

With the MTSS strategies defined, the sector team developed capital and recurrent activities for the implementation of the medium term plan. As specified above, a number of capital projects are currently ongoing and were accorded high priority in the MTSS for 2020 - 2022. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. These include human resources, maintenance of infrastructure and vehicles 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 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
Expansion/Up-grading Of Health Facilities	00040000010136 NPI Office Complex	0	2,000,000	2,200,000	2,400,000	Service delivery	Increasing immunization coverage	34%	80% service delivery	90% service delivery	100% service delivery		MOH
	00040000010120 Incinerator 3 Nos Covid-19 Response (C000)	0	27,216,000	27,488,160	28,037,923.2	Disposal of medical waste and prevention of diseases outbreak	Frequency of disposal Medical waste	3	6	9	12		MOH
	00040000010123 Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) Covid-19 Response (C000)	0	60,000,000	60,600,000	61,812,000	Improved quality health care delivery	Number of state Hospitals equipped with medical Equipment.		25% increase of medical Equipment	25% increase of medical Equipment	25% increase of medical Equipment		MOH
	00040000010166 Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) Covid-19 Response (C000)		50,000,000	50,500,000	51,010,000	Improved quality health care delivery	Number of Zonal Hospitals provided with infrastructure & medical Equipment.		25% increase of medical Equipment	25% increase of medical Equipment	25% increase of medical Equipment		MOH
	00040000010175 Equiping of Kogi State Teaching Hospital Temporary Site (Anyigba)	0	100,000,000	101,000,000	102,020,000	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
	00040000030118 Accreditation of Training at KSUTH	0	50,000,000	51,005,000	51,515,050	Accreditation of Training at KSUTH Secured	Status of Accreditation		Preparation for Accreditation Official Approval for Funds	40% Accreditation Secured	80% Accreditation Secured		KSUTH

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			2020	2021	2022				2020	2021	2022		
	00040000030119 Upgrade and Equipping of Teaching Hospital Temporary Site	0	50,000,000	51,005,000	51,515,050	Teaching Hospital Equipped	Numbers of Hospital Equipment Provided		Official Approval and Process of Award	25% of the Upgrade and Equipment Provided	70% of the Upgrade and Equipment Provided		MOH
	00040000030121 Provision of Basic Medical Equipments for Training	0	50,000,000	51,005,000	51,515,050	Basic Medical Equipments for Training Provided	Numbers of Hospital Equipment Provided		Official Approval and Process of Award	40% of the Basic Medical Equipments for Training	80% of the Basic Medical Equipments for Training		MOH
	00040000010109 Rehabilitation of some General and Cottage Hospitals in the State Covid-19 Response (C000)	0	90,720,000	91,627,200	93,459,744	Improved quality health care Delivery	Number of General Hospital & Cottage Hospital		Rehabilitate 3 per Senatorial District	Rehabilitate 3 per Senatorial District	Rehabilitate 3 per Senatorial District		MOH
	00040000010110 Construction of General Hospital Icheke	0	40,336,000	40,739,360	41,554,147.2	Improved access to health care	Percentage/Level of Completion	65% Completion	65% Completion	100% Completion	Maintained		MOH
	00040000010143 Construction of Public Health Laboratory in Lokoja Covid-19 Response (C000)	0	12,700,800	12,827,808	13,084,364.16	Improved health Care Delivery	Percentage/Level of Completion		Official Approval and Process of Award	100% Completion	Maintained		MOH
	00040000010161 Construction of modern Medical Diagnostic and Imaging centre including Equipment Covid-19 Response (C000)	0	0	870,000,000	887,400,000	Improved access & quality of health services	Percentage/Level of Completion	80%	80%	100%	Maintained		MOH
	00040000030101 Construction of additional Facilities at College of Nursing, Obangede	0	100,000,000	101,000,000	102,020,000	Improved quality of Health Training	Numbers of additional facilities constructed	Project at different level of completion	80%	100%	Maintained		MOH



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			2020	2021	2022				2020	2021	2022		
	00040000030104 Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	0	60,480,000	61,084,800	62,306,496	Improved quality of Health Training	Numbers of additional facilities constructed/up graded	80%	100%	Maintained	Maintained		MOH
	00040000030124 Construction of Infrastructure at College of Health Sciences Idah		50,000,000	50,500,000	51,000,000	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
	00040000030113 Accreditation of Courses at College of Health Sciences Idah		50,000,000	50,000,000	50,000,000	Improved quality of Health Training	Numbers of additional facilities constructed/up graded	80%	100%	Maintained	Maintained		CHS & T IDAH
	00040000030116 Upgrade & Remodeling of selected Hosp. across the State	0	10,000,000	10,100,000	10,302,000	Improved healthcare Services	Number of Hospital upgraded & remodeled		3 per Senatorial District	3 per Senatorial District	3 per Senatorial District		MOH
	00040000050110 Cancer Control Center	0	10,000,000	10,100,000	10,302,000	Cancer prevention & control	Cancer Center Constructed	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH
	00040000010183 Renovation & Equipping of Eye Hosp. & Cottage Hosp.	0	10,000,000	10,100,000	10,302,000	Improved healthcare Services	Eye & Cottage Hospital renovated & equipped		Official Approval and Preparation for Award of Contract	40% Level of Completion	100% Level of Completion		MOH
	00040000050106 Mini Drugs Manufacturing Unit Covid-19 Response (C000)	0	30,000,000	30,300,000	30,906,000	Improved Drugs availability	Mini Drugs Manufacturing Unit Constructed	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH





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			2020	2021	2022				2020	2021	2022		
	00040000050109 Renal Dialysis Center Covid-19 Response (C000)	0	150,000,000	151,500,000	154,530,000	prevention & control of Renal diseases	Renal Dialysis Center Constructed	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH
	00040000030117 Upgrading of 3 Primary Health Care centers to Cottage Hosp. (One per Senatorial District)	0	30,000,000	30,300,000	30,906,000	Improved healthcare Services	Number of Primary Healthcare upgraded to Cottage Hospital		3 per Senatorial District	3 per Senatorial District	3 per Senatorial District		MOH
	00040000030128 Construction of Central Reference Hosp. Okene Covid-19 Response (C000)	0	2,550,000,000	2,575,500,000	2,627,010,000	Improved quality Healthcare available	Central Reference Hosp. Okene constructed & functional	Contract awarded	100% Completion	sustained	Sustains		MOH
	00040000030129 Renovation & Remodeling of Specialist Hosp.& Establishment of Psychiatric Department Covid-19 Response (C000)	0	100,000,000	101,000,000	102,020,000	Improved healthcare Services	Specialist Hospital renovated & remodeled with Psychiatrist Hospital establish		EXCO Approval, Preparation of Drawings & Bill of Quantities	Award and Completion of Project	Sustains		MOH
	00040000030130 Upgrade of Prince Abubakar Audu University Teaching Hosp. to Standard Covid-19 Response (C000)	0	100,000,000	101,000,000	102,020,000	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	Sustains		MOH



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			2020	2021	2022				2020	2021	2022		
	00040000010111 Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	0	36,288,000	36,650,880	37,383,897.6	Healthcare Services available	40 Bed Cottage Hospital Odu Ogboyaga Constructed & equipped	90% completion but in use	100% completion	sustained	Sustains		MOH
	00040000010125 Specialist Hospital Projects (Admin Block)	0	60,480,000	61,084,800	61,695,648	Improved Healthcare Services	Administrative block provided	25% completion	100%	sustained	Sustains		MOH
	00040000030125 Renovation/Fencing of Specialist Hospital	50,000,000	60,480,000	61,084,800	61,695,648	Improved Healthcare Services	Renovation/Fencing carried out	On-going	100%	sustained	Sustains		MOH
	00040000030126 Construction of Laboratory Call Room	0	6,048,000	6,108,480	6,168,950	Laboratory Call Room Constructed	Laboratory Call Room Constructed	Official Approval & Process of Award of Contract	100% Constructed	Sustained	Sustains		MOH
	00040000060101 Provision of Oxygen Plant	0	30,240,000	30,542,400	30,844,800	Oxygen Plant Provided	Oxygen Plant Available & Functional	Official Approval & Process of Award of Contract	100% Constructed	Sustained	Sustains		MOH
	00040000060102 Provision of Ventilator Machine	0	15,120,000	15,271,200	15,423,912	Ventilator Machine Provided	Ventilator Machine Available & Functional	Official Approval & Process of Award of Contract	100% Constructed	Sustained	Sustains		MOH





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			2020	2021	2022				2020	2021	2022		
	0004000060103 Provision of Physiotherapy Machine	0	3,024,000	3,054,240	3,084,782	Physiotherapy Machine Provided	Physiotherapy Machine Available & Functional	Official Approval & Process of Award of Contract	100% Constructed	Sustained	Sustains		MOH
	0004000060104 Provision of Incubator Machine	0	6,048,000	6,108,480	6,169,554	Incubator Machine Provided	Incubator Machine Available & Functional	Official Approval & Process of Award of Contract	100% Constructed	Sustained	Sustains		MOH
	00040000010134 Renovation of Ministry of Health (Landscaping and Finishing)	0	2,000,000	2,020,000	2,060,400	Conducive working environment	Ministry of Health Landscaped and Finished	65%	75%	85%	95%		MOH
	00040000010165 Rehabilitation of State Central Medical Store		3,024,000	3,054,240	3,115,324.8	Improved Health Service	State Central Medical Store rehabilitated	65%	75%	85%	95%		MOH
	00040000030111 E-Health Covid-19 Response (C000)		90,720,000	91,627,200	93,459,744	Health Services accessible	Functional E-Health provided	Budgetary provision secure	Preparation of relevant document executed	Commence execution of project	Completion of project		MOH
	00040000030102 Accreditation of Courses in College of Nursing, Obangede	0	0	50,000,000	50,500,000	Improved quality of Health Training	Accreditation status of Courses in College of Nursing, Obangede sustained.	100%	sustained	sustained	Sustains		MOH



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			2020	2021	2022				2020	2021	2022		
	00040000030123 Furnishing of Administrative Block, Hostel and Clinic	0	40,000,000	40,400,000	40,800,000	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		
	00040000010147 State Blood Transfusion Services	0	6,048,000	6,108,480	6,230,649.6	Improved Health Care Delivery	Number of Patient Save through Blood Transfusion	100% Functional	sustained	sustained	Sustains		MOH
	00040000010152 Support for faith based Health Training Institution	0	5,000,000	5,050,000	5,151,000	Improved quality of Health Training	Financial & Technical Assistant given to Faith Based Health Institution		100%	sustained	Sustains		MOH
	00040000010154 State Primary Health care Development Agency Covid-19 Response (C000)	0	50,000,000	50,500,000	51,010,000	Improved PHC service delivery	Number of Primary HealthCare Centers improved	100%	sustained	sustained	Sustains		SPHCDA
	00040000010162 Kogi State University Teaching Hospital, Anyigba (BD)	0	50,000,000	50,500,000	51,010,000	Improved quality of Health & Medical Training	Kogi State University Teaching Hospital upgraded to standard.	20% completion	50% completion	80% completion	completion		MOH
	00040000030110 Specialized Health Professional Training	0	10,000,000	10,100,000	10,302,000	Improved Capacity of Health Professional	Number of Health Professional Trained	Budgetary provision secure	Train a Health/Medical worker per professional	Train a Health/Medical worker per professional group	Train a Health/Medical worker per professional		MOH



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			2020	2021	2022				2020	2021	2022		
Access to Primary Health Care.	00040000010129 Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) Covid-19 Response (C000)	0	10,000,000	10,100,000	10,302,000	Improved Access to Health Care & Referral service	Number of Ambulances Procured/Refurbished		30%	35%	35%		MOH
	00040000010146 Procurement of Four (4) Blood Banks	0	18,144,000	18,325,440	18,691,948.8	Improved Health Care Delivery	Number of Blood Banks Procured		1	2	1		MOH
	00040000010113 Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	0	3,024,000	3,054,240	3,115,324.8	World Bank Assisted-HSDP II in 21 LGAs Maintained	Number of World Bank Assisted-HSDP II Maintained in 21 LGAs	100%	sustained	sustained	Sustains		MOH
	00040000020103 Alternative Energy Project (Maintenance)	0	6,048,000	6,108,480	6,230,649.6	Alternative Energy Project maintained	Number of Alternative Energy Maintained		Maintenance sustained	Maintenance sustained	Maintenance sustains		MOH
	00040000010176 Renovation of 3 Primary Health Care Centres Covid-19 Response (C000)	0	0	20,000,000	20,400,000	Primary Health Care Centres Renovated	Number of Primary Health Care Centres Renovated		1 per Senatorial District	1 per Senatorial District	1 per Senatorial District		MOH & SPHCDA
	00040000010145 National Health Account	0	3,024,000	3,054,240	3,115,324.8	National Health Account Conducted in the State	Conduct of National Health Account in the State		100% conducted	sustained	Sustains		MOH



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			2020	2021	2022				2020	2021	2022		
	00040000010160 State Medical Board	0	10,000,000	10,100,000	10,302,000	Indigent & complicate Health assisted	Number of Patients treated	100% Functional	sustained	sustained	Sustains		MOH
	00040000030107 Logistics management coordinating unit (LMCU)	0	6,048,000	6,108,480	6,230,649.6	Integration of logistic system in Kogi state	Availability of Health commodities & consumables	100% Functional	sustained	sustained	Sustains		MOH
	00040000010103 Procurement of Drugs (State Medical Store) Covid-19 Response (C000)	0	50,000,000	50,500,000	51,010,000	Drugs & Medical consumables Procured	Availability of Health commodities & consumables	100% Functional	sustained	sustained	Sustains		MOH
	00040000010124 Emergency Medical Services/ Trauma Centre Covid-19 Response (C000)		48,384,000	48,867,840	49,845,196.8	Emergency Medical Services/Trauma Center in placed/provided	Number of emergencies responded to	100% Emergency Medical Services	sustained	sustained	Sustains		MOH
	00040000010140 Emergency Preparedness Response (EPR)	0	9,072,000	9,162,720	9,345,974.4	Emergency preparedness response functional	Number of emergencies/ou tbreak Responded to	100% Response	sustained	sustained	sustained		MOH
	00040000010174 Vaccine Cold Chain Store Maintenance	0	10,000,000	10,100,000	10,302,000	Vaccine Cold Chain Store Maintained	Number of Vaccine Cold Chain Stores maintained	100% maintained	sustained	sustained	Sustains		SPHCDA
	00040000030114 Medical Tele Consultation & Free Call Center	0	50,000,000	50,500,000	51,010,000	Medical Tele Consultation & Free Call Center provided	Numbers Medical Tele Consultation & Free Call received	Budgetary provision	Preparatory stage	Commence service	Fully operational		MOH

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			2020	2021	2022				2020	2021	2022		
	00040000010172 Routine Immunization	0	5,000,000	5,050,000	5,151,000	Routine Immunization carried out	Percentage of Routine Immunization coverage		73%	85%	85%		SPHCDA
	00040000010138 Women in Health	0	3,024,000	3,054,240	3,115,324.8	Improved services of Women in Health	Number of Women in Health trained	100% Functional	Sustained	Sustained	Sustained		MOH
	00040000010141 Safe Motherhood Prog.	0	6,048,000	6,108,480	6,230,649.6	Reduced Maternal & Child Mortality	Percentage of Maternal & Child Mortality	100% Functional	Sustained	Sustained	Sustained		MOH
	00040000010142 Primary Ear Care in Kogi State	0	3,024,000	3,054,240	3,115,324.8	Primary Ear Care services provided	Number of care delivery centers	100% Functional	Sustained	Sustained	Sustained		MOH
	00040000010159 Free Rural Medical Outreach Covid-19 Response (C000)	0	100,000,000	101,000,000	102,020,000	Health care services delivered to indigent & hard to reach areas	Number of beneficiaries/patients treated	100% Functional	Sustained	Sustained	Sustained		MOH
	00040000010179 Bello Health Intervention Prog. (SIP) Covid-19 Response (C000)	0	300,000,000	303,000,000	309,060,000	Health care services delivered to indigent & hard to reach areas	Number of beneficiaries/patients treated	100% Functional	Sustained	Sustained	Sustained		MOH
	00040000010119 (I.M.C.I) Integrated Management of Child-Hood illnesses	0	10,000,000	10,100,000	10,302,000	Improved Child Health	Number of Children manage & treated	100% Functional	Sustained	Sustained	Sustained		SPHCDA
	00040000030109 Health Care Plus Covid-19 Response (C000)	0	100,000,000	101,000,000	102,020,000	Health care services delivered to indigent & hard to reach areas	Number of beneficiaries/patients treated	100% Functional	Sustained	Sustained	Sustained		MOH





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			2020	2021	2022				2020	2021	2022		
	00040000020102 Government Intervention for Senior Citizens (SIP)	0	6,048,000	6,108,480	6,230,649.6	Health care services delivered to Senior Citizens (SIP)	Number of Senior Citizens (SIP) cared for.	100% Functional	Sustained	Sustained	Sustained		MOH
	00040000050107 Society of Obstetricians & Gynecologist of Nigeria (SOGON) Volunteer Obstetricians schemes PAN/NISOM	0	3,024,000	3,054,240	3,115,324.8	Society of Obstetricians & Gynecologist of Nigeria (SOGON) Volunteer Obstetricians schemes PAN/NISOM services provided	Number of services provided by Society of Obstetricians & Gynecologist of Nigeria (SOGON) Volunteer Obstetricians schemes PAN/NISOM	Approval & Budgetary provision	Preparatory stage	100% provision service	100% provision service		MOH
	00040000010157 Food, Nutrition and child Survival	0	4,000,000	4,040,000	4,120,800	Improved Children Nutrition	Number of survival in malnutrition among Children	functional	sustained	sustained	Sustains		
	00040000010173 Maternal Newborn and Child Health Week (MNCHW)	0	2,000,000	2,020,000	2,060,400	Maternal Newborn and Child Health Week (MNCHW celebrated)	Numbers of Maternal Newborn and Child Health Week (MNCHW) celebrated	functional	sustained	sustained	Sustains		MOH



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			2020	2021	2022				2020	2021	2022		
National Health Insurance Scheme Project	00040000010144 Health System Research	0	3,024,000	3,054,240	3,115,324.8	Improved Health System Research	Number of Health Research conducted	functiona l	sustained	sustained	Sustains		MOH
	00040000010139 Env/Occupational Health Services	0	3,048,000	3,078,480	3,140,049.6	Env/Occupational Health Services provided	Percentage of coverage of Env/Occupational Health Services	functiona l	sustained	sustained	Sustains		MOH
	00040000010121 Health Management Information System	0	5,000,000	5,050,000	5,151,000	Improved Health Management Information System	Number of Health activities designed & carried out	60% coverage	70% coverage	75% coverage	80% coverage		MOH
	00040000020101 National Health Insurance Scheme/State Health Insurance Scheme	0	200,000,000	202,000,000	206,040,000	Quality Health care services accessed	Numbers Of enrollee in state Health insurance Scheme.	functiona l	sustained	sustained	sustained		KGSHIA
	00040000010168 Inspectorate Services	0	3,024,000	3,054,240	3,115,324.8	Inspectorate Services functional	Number of Inspections carried out	functiona l	sustained	sustained	Sustains		MOH
	00040000010170 Integrated Supportive Supervision (Monitoring & Evaluation)	0	3,024,000	3,054,240	3,115,324.8	Integrated Supportive Supervision (Monitoring & Evaluation) in place	Number of Integrated Supportive Supervision (Monitoring & Evaluation) carried out	functiona l	sustained	sustained	Sustains		MOH



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			2020	2021	2022				2020	2021	2022		
	00040000010148 Health Investment Plan	0	3,024,000	3,054,240	3,115,324.8	Health Investment Plan/State Strategic development plan developed	Health Investment Plan/State Strategic development plan developed	functiona l	sustained	sustained	Sustains		MOH
	00040000010167 School Health Services	0	5,000,000	5,050,000	5,151,000	School Health Services provided	Number of Schools covered	functiona l	sustained	sustained	Sustains		MOH
	00040000010171 Climate Change	0	1,000,000	1,010,000	1,030,200	Services of Climate Change unit available	Climate Change unit established	functiona l	sustained	sustained	Sustains		MOH
	00040000010169 Health Promotion and Education	0	13,024,000	13,154,240	13,417,324.8	Improved Health Promotion and Education services	Level of State coverage by State Health Educator	functiona l	sustained	sustained	Sustains		MOH
Control and Prevention of HIV & AIDS.	00040000010155 State Aids /STI Control Programme (SASCP)	0	10,000,000	10,100,000	10,302,000	ImprovedState Aids /STI Control services	Number of beneficiaries of State Aids /STI Control programme	30% coverage	40% coverage	50% coverage	60% coverage		MOH
	00040000050113 Government Connect on Humanitarian and Emerging Epidemic Covid-19 Response (C000)	124,400,000				Covid-19 Response provided	Number of Covid-19 Response activities designed & carried out	functiona l	sustained	sustained	Sustains		MOH
	00040000050108 Drug Control Programme.	0	6,048,000	6,108,480	6,230,649.6	Drug abuse free Society	Number of Drug Control Programmes/ Activities carried	Secured Budgetary provision	Orientation, programmes & activities executed	sustained	Sustains		MOH





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			2020	2021	2022				2020	2021	2022		
Control and Prevention of Common Killer Diseases.	00040000010131 Renovation of Mortuaries in the State (1 Per Senatorial District)	0	6,048,000	6,108,480	6,230,649.6	Mortuaries renovated	Numbers of Mortuaries renovated		One per senatorial District	One per senatorial District	One per senatorial District		MOH
	00040000010149 Cerebrum-Spiral Meningitis (CSM) Programme	0	10,000,000	10,100,000	10,302,000	Improved service delivery in CSM Programme	Number of programme planned & executed	functional	sustained	sustained	Sustains		SPHCDA
	00040000010115 Blindness Prevention Programme (State Intervention).	0	3,024,000	3,054,240	3,115,324.8	Improved service delivery on Blindness Prevention Programme	Number of programme planned & executed	functional	MOU to be sign with SIGHTSAVER S	100% service delivery	Sustains		MOH
	00040000010122 Eradication of Polio (WHO)	0	10,000,000	10,100,000	10,302,000	Polio Eradicated	Status of Polio free maintained	Polio Free State	sustained	sustained	Sustains		MOH
	00040000010135 Measles and MNCH	0	13,024,000	13,154,240	13,417,324.8	Improved Surveillance on Measles & MNCH	Number of Surveillance activities	functional	sustained	sustained	Sustains		MOH & SPHCDA
	00040000030115 Maternal & Perinatal Death Surveillance	0	3,024,000	3,054,240	3,115,324.8	Improved Surveillance on Maternal & Perinatal Death	Number of Maternal & Perinatal Death Surveillance activities	functional	sustained	sustained	Sustains		MOH
	00040000010137 Roll Back Malaria/Malaria Eradication Programme	0	6,048,000	6,108,480	6,230,649.6	Malaria Eradicated	Incidence/Prevalent rate of Malaria	50%	70%	80%	85%		MOH
	00040000010114 Onchocerciasis and Neglected Tropical Diseases	0	6,048,000	6,108,480	6,230,649.6	Eliminate Onchocerciasis and other Neglected	Numbers of persons treated and impact	100% coverage (80%)	sustained	sustained	Sustains		MOH

Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00040000010114 Onchocerciasis and Neglected Tropical Diseases	0	6,048,000	6,108,480	6,230,649.6	Eliminate Onchocerciasis and other Neglected Tropical Diseases	Numbers of persons treated and impact assessment conducted.	100% coverage (80% population of the State) >5 years	sustained	sustained	Sustains		MOH
	00040000050101 Adolescent Reproductive Health and Development	0	3,024,000	3,054,240	3,115,324.8	Improved Adolescent Reproductive Health and Development awareness	Rate of Adolescent Reproductive Health and Development awareness	functional	sustained	sustained	Sustains		MOH
	00040000010128 Family Planning and Population Control	0	3,024,000	3,054,240	3,115,324.8	Improved Family Planning service delivery	Level of availability of quality Family Planning services, commodities & consumables	34% coverage.	34% coverage	60% coverage	70% coverage		MOH
	00040000010153 Control of Emerging Public Health Disease Covid-19 Response (C000)	0	160,000,000	161,600,000	164,832,000	Public Health Disease s outbreak controlled /Mitigated	Number of Public Health outbreak Responded to	100% Response	sustained	sustained	Sustains		MOH
	00040000050102 Zoonotic Diseases Control	0	3,024,000	3,054,240	3,115,324.8	Zoonotic Diseases Control led	Number of Zoonotic Diseases controlled	functional	sustained	sustained	Sustains		MOH





Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00040000010177 State Contributions to Accelerating of Nutrition Result in Nigeria (ANTRIN)	0	200,000,000	202,000,000	206,040,000	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
	00040000010117 National TB & Leprosy Control Prog. (GCC)	0	12,096,000	12,216,960	12,461,299.2	Leprosy & TB Controlled.	Availability of Leprosy & TB commodities & consumables at the service delivery point	70%	80%	90%	98%		MOH
	00040000050105 Control of Non- Communicable Diseases (NCD)	0	3,024,000	3,054,240	3,115,324.8	Sustained Control of Non-Communicable Diseases	Numbers of activities for the control of Non-Communicable Diseases carried out	functional	sustained	sustained	Sustains		MOH
	00040000010182 Public Health Emergency Operation Center (PHEOC) Covid-19 Response (C000)	0	50,000,000	50,500,000	51,010,000	Disease Outbreak response coordinated	Number of Disease Outbreak response	functional	sustained	sustained	sustained		MOH
	00040000010181 State Emergency Routine Immunization Coordinating Center Covid-19 Response (C000)	0	50,000,000	50,500,000	51,010,000	State Emergency Routine Immunization Coordinating Center established & functional	Data obtained from State Emergency Routine Immunization Coordinating Center	functional	sustained	sustained	Sustains		SPHCDA

Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2019)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00040000050111 Adverse Effect Following Immunization (AEFI)	0	10,000,000	10,100,000	10,302,000	Adverse Effect Following Immunization (AEFI) in placed	Number of Adverse Effect Following Immunization (AEFI) recorded	functiona l	sustained	sustained	Sustains		SPHCDA
	00040000050112 Immunization plus & Malaria Progress by Accelerating Coverage & Transforming Service (IMPACTS) Project	0	10,000,000	10,100,000	10,302,000	Immunization plus & Malaria Progress by Accelerating Coverage & Transforming Service (IMPACTS) Project doned	Level of IMPACTS coverage	functiona l	sustained	sustained	Sustains		SPHCDA
			7,656,556,992	7,733,122,561	7,810,453,786								





### 3.6 Justification

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

Following the conduct of the research leading to the formation of New Direction Blueprint and the focus on the need to improve the health care service delivery to the people of the state, the sector team engaged in strategic selection with the view to ensuring that the identified strategies to be implemented aligned with the goals and objectives of the medium term plan derived from the State Health Development Plan and New Direction Blueprint/Let's do MORE.

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 remarkably a departure from the previous experience where annual budget was developed without recourse to the desired impact of those expenditures 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 Health target of the State Health Strategic Development Strategy and the New Direction 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 for health.

### 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 2- Goals, programmes and outcome deliverables).

### 3.8 Responsibilities and Operational Plan

Following the development of the MTSS 2020 – 2022 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 50\*\*partmental cash flow projections for the 2022financial year.



## Chapter 4

### Monitoring and evaluation

#### 4.1 Performance Monitoring and Evaluation

Monitoring and evaluation of Health activities in MTSS 2020 -2022 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
2017				
2018				
2020				
Total				

#### 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 2: 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												



Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
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	
Increase in access to maternal and child health services	
Available of standard health packed (SHP)	





## 5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2016. 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 2016.
2. Establish the performance status for 2016; 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 ensures inputs are made available at all time of the MTSS work and other decision to be taken;
2. To provides a continuous feedback system to the government/developing partners through the life cycle of a project;
3. To involves keeping surveillance on the sector projects
4. To also involves overseeing and periodic review of each activity of sector at all level of implementation;
5. To ensures that adjustment can be made and correction effected in an on-going project;
6. To also ensures that resources are used judiciously and quality project implementation
7. To communicates effectively to the Stakeholders on how goals and objectives of projects are being met

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



Outcome KPIs	Possible Data Sources
Level of community and state involvement in service delivery	
Availability of free drugs and medical education	Feedback from beneficiaries and MOH
Output KPIs	Possible Data Sources
Increasing immunization coverage	