

Annual Work Plan 2015

MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT
 P. M. B. H. Z. LOKOJA.
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Narrative

The Kogi State Government and the UNDP will, in 2015 continue with the development partnership that was embarked upon at the beginning of the 8th CP in 2014. The UNDP programme in the state will focus mainly on three of the four UNDAF areas: (1) Good governance; (3) inclusive and sustainable economic growth; and (4) Human security and risk management. Interventions will focus on upstream strategic issues with linkages to downstream implementation targeting the poor, women and youth; and capacity development for effectiveness of results and informed policies and strategies development.

Programme Period: 2014 - 2017
Programme Component: 8th CP
Project Title: Kogi State/UNDP Assisted Programme
AWP Period: 2015

Total estimated annual budget: US\$ 485,000
Contributions (UNDP): US\$ 337,000
Contribution (Partners): US\$ 148,000
Allocated resources: (TRAC)
Inclusive Growth US\$ 160,000
Governance: US\$ 75,000
Sustainable Development: US\$ 102,000

Chief Ali Ajuh, Honourable Commissioner
 Budget and Planning, Kogi State.

Pa Lamin Beyal, Country Director,
 United Nations Development Programme

KOGI STATE/UNDP GOVERNANCE – 2015 ANNUAL WORKPLAN

Outcome 2.3: By 2017, HIV transmission reduced in all key populations (particularly women, children and young people). MTCT eliminated, condition of people living with HIV improved through the implementation of effective innovation HIV prevention and mitigation policies, strategies, strong multi – sectorial partnerships and coordination; and active involvement of stakeholders at all levels.

UNDAF OUTPUT2.3.1 National coordination mechanisms and partnerships strengthened to promote an equitable enabling environment for PLHIV implement innovative policies and plans and establish logistic management systems through enhanced leadership capacity

Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Monitoring Framework	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	Expenditure	Progress Towards Results
Output 2.3.1: National coordination mechanism and partnership strengthened to promote an equitable enabling environment for PLHIV implement innovative policies and plans and establish logistic	1. Support the establishment of the TWG on HIV and Human Rights		X			SACA		3,000			
	2. Validation meeting of the Kogi State Draft Anti Stigma & Discrimination Bill			X		SACA		15,000			
	3. Printing of the National plan of Action on GBV and HIV (NPOA) for dissemination.			X		SACA / MWA		4,000			

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<p>management systems through enhanced leadership capacity.</p> <p>Indicator: Number of Anti Stigma & Discrimination Bill finalized and copy provided to UNDP</p> <p>Baseline: 0</p> <p>Target (2015): 1</p>	<p>4. Orientation Training on the use of the NPOA</p>		X	SACA/ MWA	UNDP	16,000		
<p>Output:2.3.2: The capacity of institutions strengthens for increased Behaviour change communication and demand creation for HIV prevention,</p>	<p>5. Training on Advocacy and Resource Mobilization for SMT to support the PRCP</p> <p>6. Conduct workshop for selected school teachers, traditional title holders and religious clerics to promote</p>		X	SACA	UNDP	12,000		
			X	SACA	UNDP	25,000		

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<p>treatment, care and support services in the general population in an equitable manner.</p> <p>Indicator: UNDP validation of alignment of Kogi state SSPs with the PCRPs.</p> <p>Baseline: No</p> <p>Target (2015): Yes</p>	<p>demand for HCT/PMTCT at grass root level.</p>																				<p>TOTAL</p>											<p>(\$75,000=TRAC & \$0=cost share)</p>															

KOGI STATE/UNDP SUSTAINABLE DEVELOPMENT – 2015 ANNUAL WORKPLAN

<p>UNDAF OUTCOME: 4.3 Nigeria's environmental vulnerability to negative effects of economic activities, urbanization and climate change is reduced through the efficient use of natural resources, a reformed regulatory framework aligned with Nigeria's international commitments, enforced at Federal, State and local levels by strengthened institutions, private sector and population that are environmentally conscious and taking action towards environmental sustainability.</p> <p>UNDAF OUTCOME: 4.3.1 A comprehensive national regulatory framework is developed in line with ratified international protocols and its implementation supported for the sustainable management of Nigeria's natural resources including land, water, air, oil, biodiversity, natural habitats and extractive industries.</p>		Monitoring Framework		Progress Towards Results					
				Status of progress to target	contribution to country programme outcome	Budget		Exp endi ture	
Agency Results:	Planned Activity	Time Frame				Responsible Party	Funding Source	Budget Description	Amount \$
		Q 1	Q 2	Q 3	Q 4				
<p>Agency Result 1: Renewable energy services application uptake for SME development enhanced</p> <p>Indicator: Functional pilot cassava cluster.</p> <p>Baseline: Increasing fuel, wood usage for</p>	Replicate a renewable energy powered Gari business cluster at odu –ogboyaga in Dekina L.G.A of Kogi State.			X	X	Ministry of Environment	TRAC		80,000
	Replicate a renewable energy powered Gari business cluster at odu –ogboyaga in Dekina L.G.A of Kogi State.			X	X	Ministry of Environment	CS		20,000

Gari frying. Target: Reduction in fuel wood usage	Develop a state Energy policy (On-going)	X	X	Ministry of Environment	CS	22,000		
Agency Result 2: Institutional capacity for implementation, enforcement and compliance monitoring of environmental standards/regulations by government agencies enhanced. Indicator: Level and degree of functional and technical capacities for key government institutions to enforce laws. Baseline: Enforcement of environmental laws low. Target: Appreciable level of enforcement and	Advocacy/sensitization. On compliance/enforcement with environmental laws in Kogi State.	X	X	Ministry of Environment	TRAC	22,000		
	Establish community based flood early warning system in 3 worst affected by 2012 flood.(On-going)	X	X	Ministry of Environment	CS	12,000		
	Produce a rapid environmental assessment and capacity needs (On-going)	X	X	Ministry of Environment	CS	9,000		
	4. Drilling of Borehole, provision of solar powered system for water in one community (Ala Ejima) (On-going)			Ministry of Environment	CS	16,000		

KOGI STATE/UNDP SUSTAINABLE AND EQUITABLE ECONOMIC GROWTH – 2015 ANNUAL WORKPLAN

UNDAF Outcome: Public decision making for equitable, gender responsive and evidence-based planning, budgeting, implementation, monitoring and evaluation are efficiently coordinated and driven by quality, timely, harmonized, disaggregated data, at Federal, State and Local government levels.												
UNDAF Output: National and State Planning institutions have strengthened capacity for coordination, evidence based and Budgeting, reporting, monitoring and Evaluation of vision 20:2020												
Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount		Expenditure	
<p>Enhanced Youth Entrepreneurial Skills.</p> <p>Indicator: No of youths who acquire entrepreneurial Skills and empowerment</p> <p>Baseline: (2015): 0</p> <p>Target (2015): 200</p>	<p>Entrepreneurship Development programme, BDS and Access to Finance training for half of the 100 youths beneficiaries of the 2014 Entrepreneurship Boot Camp (in partnership with SMEDAN)</p> <p>Part 2 of the Agriculture Youth Camp for 100 beneficiaries</p>					Ministry of Youth and Commerce, Kogi State	UNDP		35		Status of progress to target contribution to country programme outcome	
<p>Strengthened Capacity for participatory and inclusive and evidence based planning and in Kogi State</p> <p>Indicator: Preparation of new MTSS 2016-2019.</p> <p>Baseline: (2015): 0</p> <p>Target (2015): Finalized MTSS (2016-2019) submitted UNDP.</p>	<p>Review of Kogi State medium term development plan and preparation of new MTSS 2016-2019</p> <p>Capacity building for 30 State Statistical Officers on survey management, data processing and the use of Statistical Package for Social Sciences (SPSS) and Spiro X for data analysis</p> <p>Production and Publication of State Statistical Yearbook</p>					Ministry of Budget and Planning	UNDP		30			
			X			State Statistical Office	UNDP		25			
						Ministry of Budget and	CS		19			

