



**KADUNA STATE**  
MINISTRY OF BUDGET  
AND PLANNING

State Secretariat Complex, Independence Way,  
Kaduna, Nigeria

*“Our programme is structured to ensure that poverty does not stifle a child’s ability to gain decent basic education or kill a pregnant mother during childbirth, and that young people have the skills and access to finance to actualize their agency in creating jobs or in doing well where they are employed. We seek to reduce the possibility that pregnancy becomes a multiple, sometimes fatal ordeal for father, mother and infant. We seek to stand by the hardworking and the honest, to promote initiative and to reward merit without religious or ethnic preference”*

Source: 2016 Budget Address delivered by Mallam Nasir El-Rufai, Governor of Kaduna State, to the Kaduna State House of Assembly, 1 December, 2015

# FOREWORD

**T**he current government of Kaduna State was elected on a mandate of change. To restore the purpose of government as an enabler of the best that is in our people, a facilitator of their dreams, a prudent manager of their resources and a guarantor of the peace, order and security they require to thrive. The 2016 Budget Speech provided a coherent and pragmatic exposition of how focused change serves the interest of our people. But the policies and actions that will actualize these goals, in a realistic and sustainable manner, require more than the 12-month horizon of an annual budget. Therefore, the medium term goals of our change platform are captured in the Kaduna State Development Plan, 2016-2020.

The State Development Plan reflects our desire to restore Kaduna State to its lost glory through a planned, orderly and coherent development of the state. The emergence of this plan and its content projects our core beliefs regarding the purpose of public policy. The new vision is to be a State where there are abundant economic opportunities and prosperity, social inclusion, peace and security, good governance and improved quality of lives of the citizenry. The goal is to achieve inclusive economic growth and socio-economic transformation of the state that translates into substantial improvements in the quality of lives of Kaduna citizens, through higher productivity and competitiveness. In its breadth and scope, the plan leaves no one behind. Children, young adults and the elderly have the state and ally for the pressing needs of their status. This is not utopia, but deliberate, incremental improvements to enhance the life chances of our people.

To achieve these, we must tackle daunting development challenges that are facing the state. Our capital city remains Northern Nigeria's second largest commercial city, but has lost up to 70% of its economic activities. It is also divided along religious, regional and ethnic lines due to religious and ethnic intolerance. Poor infrastructure, insecurity and unconvincing policies have deterred investments. Agriculture remains mired in low productivity, and in need of significant interventions. We have a duty to restore harmony and encourage shared prosperity. Our problems are many; therefore our priorities will be the few key things that will allow all our people the chance to fulfill their highest aspirations.

To tackle the key challenges facing our State, we need broad development strategies that have the inputs of all stakeholders. This state development Plan 2016-2020 under the theme "Delivering on Jobs, Social Justice and Prosperity" reflects our policy priorities, fiscal realism and evidence based goals and targets. The source documents for this plan include the Restoration Programme, the manifesto on which the APC Kaduna Change team campaigned, Time to Make Kaduna Great Again, the report of the 2015 Transition Committee the United Nations Sustainable Development Goals (SDGs) and various sectoral position papers. We strongly believe that broadening the base of engagement will both enrich the SDP and deepen its mass ownership. In that regard, the plan also solicited and includes views of the ordinary people of the state through its crowdsourcing competition launched in August 2015.

The programmes outlined in this plan are struc-

tured to achieve inclusive economic growth, job creation and poverty reduction; increased agricultural productivity and food security, and reform of land administration as a basis for wealth creation and capital formation, while preserving and enhancing environment management; re-invigorating industrial development activities, particularly, labour-intensive manufacturing & MSMEs as a basis for income and employment generation; improved standard of education, healthcare and social welfare as basis for good health, high productivity and competitiveness of Kaduna citizens; improved gender equity and social inclusion in governance processes and achieve gender balance and inclusion of excluded groups in the development process; improving the environment for economic and social development activities resulting from maintenance, rebuilding and expansion of the State's decaying infrastructure, particularly, water supply, electricity and road networks to accelerate inclusive economic growth, job creation and poverty reduction; security of lives and property throughout Kaduna State resulting from targeting the roots and symptoms of intolerance, criminality and communal violence; good governance founded on competent and responsive public service with zero tolerance for corruption.

Our paramount focus going forward will be to implement this plan to the fullest by ensuring that it is realistic, affordable and capable of successful execution within the resources available to the State. This Plan will be linked to the budget through the sector strategies with strengthened budget and expenditure management systems and processes. Governance will ensure adequate consideration is given to gender and social inclusiveness in all the development interventions in Kaduna State. All State decisions will be taken with adequate cognizance to social, economic and environmental

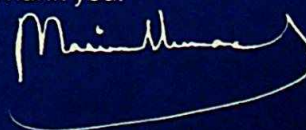
sustainability. All investments in infrastructure and service delivery will be undertaken in the most efficient and effective manner to provide full value for money. There will be professionalism and leadership in the conduct of public service. The political leadership will ensure discipline in the implementation of the plan; and The Civil Service and Public and political Office holders in the State will demonstrate good leadership and exhibit discipline and integrity in the conduct of the business of the State. This means that all government business will be undertaken in a disciplined manner and without self-interest or self-gain on the part of officials. Government business will be conducted transparently and with full accountability to the citizens of Kaduna State.

This plan requires strengthening the partnership with the Legislature and the Judiciary; which provide the legislation and the secure legal environment for the implementation and monitoring of this plan. We also solicit the cooperation of our Local Government Councils for effective service delivery.

I wish to express my profound gratitude to all those who at various levels contributed in one way or the other during the development of this State Development Plan.

We pledge to work day and night to make Kaduna great again. Together, we shall make this corner of our country a state worthy for our children to survive and thrive.

Thank you.



Nasir Ahmad El-Rufai  
Governor of Kaduna State

# ACKNOWLEDGEMENTS

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The development of this plan document for Kaduna State would not have been possible without the efforts of various stakeholders that deserve commendation.

First and foremost, I must express my most profound and sincere appreciation and gratitude to Mallam Nasir Ahmad El-Rufai, the Governor of Kaduna State for his visionary leadership, political commitment and focus in supporting the entire process to ensure that Kaduna State has a clear and actionable policy direction for the next five years.

The State Development Plan 2016-2020 aimed at “Delivering on Jobs, Growth and Prosperity” has considered all previous plans developed by the State and has come up with this policy direction which for the first time benefits from input of the ordinary people of the state through their active participation during the monthly town hall meetings of the government and in the crowdsourcing competition organized by the Ministry of Budget and Planning. We also received several thought papers and recommendations from the academia, private sector and civil society. These were all dutifully considered and have been integrated into this document as much as possible.

Please accept our sincere gratitude.

This document also benefits substantively from inputs, discussion and priorities set from the State Executive Council and the various Ministries, Departments and Agencies

of government. Our appreciation goes to all who went through several versions of the document and helped to debate, cross check and strengthen various sections of this document.

I must appreciate the roles played by our technical partners who provided support throughout the process. Several individuals also donated their time, experience and expertise to critique the document and provide further guidance.

The efforts of the Management and Staff of the Kaduna State Ministry of Budget and Planning whose institutional knowledge and commitment was critical to the entire process and remain much appreciated.

The priorities outlined in this document cannot be achieved by any one Ministry, Department or Agency of Government. Neither can it be achieved by a single arm or tier of government. It requires the efforts of all of us.

Let's Make Kaduna Great Again!



**Muhammad Sani Abdullahi**  
Commissioner, Ministry of Budget and Planning  
Kaduna State

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# ACRONYMS

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ALGON	Association of Local Governments of Nigeria
APC	All Progressives Congress
BATCs	Business Apprenticeship Training Centres
BIR	Board of Internal Revenue
BOA	Bank of Agriculture
BOI	Bank of Industry
BOT	Build, Operate and Transfer
BPS	Budget Policy Statement
CDAs	Community Development Associations
CDF	Consolidated Development Fund
CRF	Consolidated Revenue Fund
CSOs	Civil Society Organisations
DFF	Decentralised Facility Financing
DFID	Department for International Development
DIA	Diaspora Investment in Agriculture
DMO	Debt Management Office
ECCDE	Early Child Care Development in Education
EFU	Economic and Fiscal Update
ESSPIN	Education Sector Support Program in Nigeria
FAO	Food and Agricultural Organization
FMARD	Federal Ministry of Agriculture and Rural Development
FoI	Freedom of Information
FRAPCTC	Final Report of APC Transition Committee
FRB	Fiscal Responsibility Bill
FRN	Federal Republic of Nigeria
FSP	Fiscal Strategy Paper
GAP	Good Agriculture Practice
GBV	Gender Based Violence
GDP	Gross Domestic Product
GDU	Governor's Delivery Unit
GHP	Good Handling Practices
GIS	Geographic Information System
GNI	Gross National Income
GRA	Government Reservation Area
HARHS	HIV/AIDS and Reproductive Health Survey
HIV/AIDS	Human Immunodeficiency Virus / Acquired Immune Deficiency Syndrome



ICCM	Integrated Case Management Models
ICT	Information and Communication Technology
IGR	Internally Generated Revenue
IMF	International Monetary Fund
ITAS	Integrated Tax Administration System
KADGIS	Kaduna State Geographic Information System
KADLAPS	Kaduna Land Administration and Property System
KADP	Kaduna Agricultural Development Project
KADRAMP	Kaduna State Rural Access and Mobility Project
KADIPA	Kaduna Investment Promotion Agency
KADIRS	Kaduna Internal Revenue Service
KADGIS	Kaduna Geographic Information Service
KADSTEP	Kaduna Start-up Entrepreneurship Programme
KAPSCO	Kaduna Power supply Company
KASEEDS	Kaduna State Economic Empowerment and Development Strategy
KASTELEA	Kaduna State Traffic and Environmental Laws and Enforcement Agency
KASUPDA	Kaduna State Urban Planning Development Authority
KBS	Kaduna Bureau of Statistics
KDGHS	Kaduna General Household Survey
KEPA	Kaduna Environmental Protection Agency
KHSA	Kaduna State House of Assembly
KIFC	Kaduna Industrial and Finance Limited
KMDC	Kaduna Mining Development Company
KPIs	Key Performance Indicators
KSDP	Kaduna State Development Plan
KSDPC	Kaduna State Development and Property Company
KSHA	Kaduna State House of Assembly
KSMC	Kaduna State Media Corporation
LGA	Local Government Area
LGC	Local Government Council
LIS	Land Information System
M&E	Monitoring and Evaluation
mbpd	Million Barrels Per Day
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MoBP	Ministry of Budget and Planning
MoENVR	Ministry of Environment and Natural Resources
MoU	Memorandum of Understanding
MSMEs	Micro, Small and Medium Scale Enterprises

NASS	National Agriculture Sample Survey
NASTECC	National Science and Technology Week
NBS	National Bureau of Statistics
NCS	North Central State
NDHS	National Demographic Health Survey
NEC	National Economic Council
NEXIM	Nigeria Export-Import Bank
NGOs	Non-Governmental Organisations
OHoS	Office of the Head of Service
OPEC	Organisation for Petroleum Exporting Country
OSSAP	Office of the Senior Special Assistant to the President
PBF	Performance-based Financing
PFM	Public Financial Management
PHCN	Power Holding Company of Nigeria
PHCs	Primary Health Centres
PMTCT	Prevention of Mother to Child Transmission
PPB	Public Procurement Bill
PPP	Public Private Partnership
PSM	Public Sector Management
R & D	Research and Development
REB	Rural Electricity Board
RUWASA	Rural Water and Sanitation Project
SAP	Structural Adjustment Programme
SDGs	Sustainable Development Goals
SDP	State Development Plan
SFNNMHS	Summary Findings of National Nutrition and Health Survey
SIPs	Sector Implementation Plans
SHoA	State House of Assembly
SIEC	State Independent Electoral Commission
SLTR	Systematic Land Titling and Registration
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SMEDAN	Small and Medium Enterprises Development Agency of Nigeria
SMEs	Small and Medium Scale Enterprises
SPARC	State Partnership for Accountability, Responsiveness and Capability Programme
SSG	Secretary to the State Government
SSS	Senior Secondary School
STI	Science, Technology and Innovation
SURE-P	Subsidy Reinvestment and Empowerment Programme
TIN	Tax Identification Number

TSA	Treasury Single Account
UBE	Universal Basic Education
VAT	Value Added tax
WATSAN	Water and Sanitation Project
WEO	World Economic Outlook
WTO	World Trade Organisation

# EXECUTIVE SUMMARY

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This five-year State Development Plan, 2016 – 2020 has its foundation in the Kaduna Restoration Master-plan with the banner “Lets Make Kaduna Great Again.” It outlines the aspirations of the new state government to restore Kaduna to its former glory, including a strategic framework to realize the vision, resource projections to guide and prioritize expenditure, and an implementation plan to deliver results and monitor progress.

To achieve the vision of Making Kaduna Great Again this administration will focus on four areas namely Economic Development, Social welfare, Security and Justice; and Governance.

By 2020, this plan projects Kaduna as a prime destination for business investment, achieving strong and inclusive growth that creates wealth for all. Education for all and a healthy population with improved life expectancy will have been attained. Kaduna State Government will turn the tide on insecurity, becoming a place where every citizen can live and move freely without fear of harm. The State government will set the standard for transparent decision making, citizen engagement, and a competent and responsive public service.

Kaduna State Government rolls out this development plan during a difficult period of external and internal shocks. Of particular concern are: the fall in global oil prices that has led to low revenues; high population growth of the State with total population projected to reach almost 10 million by 2020; and continued

security threat to lives and properties from the Boko Haram terrorist attacks and other criminal activities.

Over the 5-year plan period, revenues will average an estimated Naira 124bn per annum. Bearing in mind that over the past decade, Kaduna State revenues have hardly exceeded Naira 80 billion per annum, this is significantly below the resources required to finance this plan. The plan thus intends to ensure efficient utilization of resources, crowd-in and leverage on innovative sources of financing and partnerships with the private sector to accelerate progress.

Public sector expenditure over the plan period is estimated at Naira 638.7bn. Prioritization of capital expenditure vis-à-vis recurrent expenditure is one of the key policy thrusts of the state government. The government has resolved to restore the minimum ratio of capital to recurrent expenditure ratio of 60:40 which has been met by the 2016 budget. Leveraging on catalytic state funding for public private partnerships will be critical for raising additional finance for investment of transformative initiatives. Over the five year period, investments of over Naira 800bn are targeted for PPP in agro-allied industries, railway and road transport, hospitality and retail sectors.

This plan is being developed at a time when Kaduna, like all the states of the federation, is reeling from a fall in revenues due to the crude oil price shock and thus faces fiscal challenges.

In its drive for fiscal reforms, the State Government has led other sub-national governments in adopting the Treasury Single Account (TSA) and Zero-based budgeting (ZBB) as a preferable way of managing the public finances of the state. The government is also pursuing the passage of the Fiscal Responsibility Bill (FRB) and the Public Procurement Bill (PPB) to improve accountability, transparency and service delivery.

The administration also moved quickly to put in place building blocks that are necessary to ensure that it delivers on its mandate in a fast flexible and timely fashion. Some key actions include the rationalization of MDAs which have been reduced from 24 to 13 and are being restructured to improve efficiency and delivery. A results delivery office has been created in government house and this will be followed by setting up Monitoring and Evaluation units in each MDA to monitor implementation of the sector programmes. Devolution of responsibilities and funding decisions to MDAs and in particular to LGAs has also been begun.

*This Plan will be linked to the budget through the Sector Implementation Plans (SIPs) with strengthened budget and expenditure management systems and processes. Government business is to be conducted transparently and with full engagement and accountability to the citizens of Kaduna State.*

In addition, all 23 Local Governments in Kaduna State will be expected to develop stepped down versions of this SDP to enhance planning synergy between the two tiers and ensure plan and expenditure coordination. To ensure that local government planning and development is fully harmonized with the SDP and that monitoring and evaluation of their programmes is

effective, stronger mechanisms to strengthen planning and budgeting between the two tiers are currently being considered.

Creating an enabling environment for the private sector to thrive is essential to complement the efforts of the state government. In this regard, landmark initiatives that have been kicked off include the setting up of a one stop shop for investors through the Kaduna Investment Promotion Agency (KADIPA) to improve the ease of doing business. Second, the creation of the Kaduna Internal Revenue Service (KAD-IRS) under which a codified and consolidated tax code has been introduced. Thirdly, under the Kaduna Geographic Information Service (KADGIS) a state -wide land mapping system has been initiated to enable electronic title registration.

This plan includes sector briefs that provide an overview of each of the sector's contributing to the achievement of this SDP. Each individual sector brief provides key highlights including a situation analysis, key challenges, and objectives. Detailed Sector Implementation Plans (SIPs) will be developed by each Ministry which will provide more information and link sector plans to the budget. For Monitoring and Evaluation of Sector performance, a Results Framework will be developed for this SDP and SIPs in close collaboration with MDAs.

The formulation of this SDP benefitted from wide stakeholder participation to ensure ownership by the residents of Kaduna. The SDP will be the blueprint for development planning and engagement with the residents of Kaduna on delivery of services for a better quality of life for all.

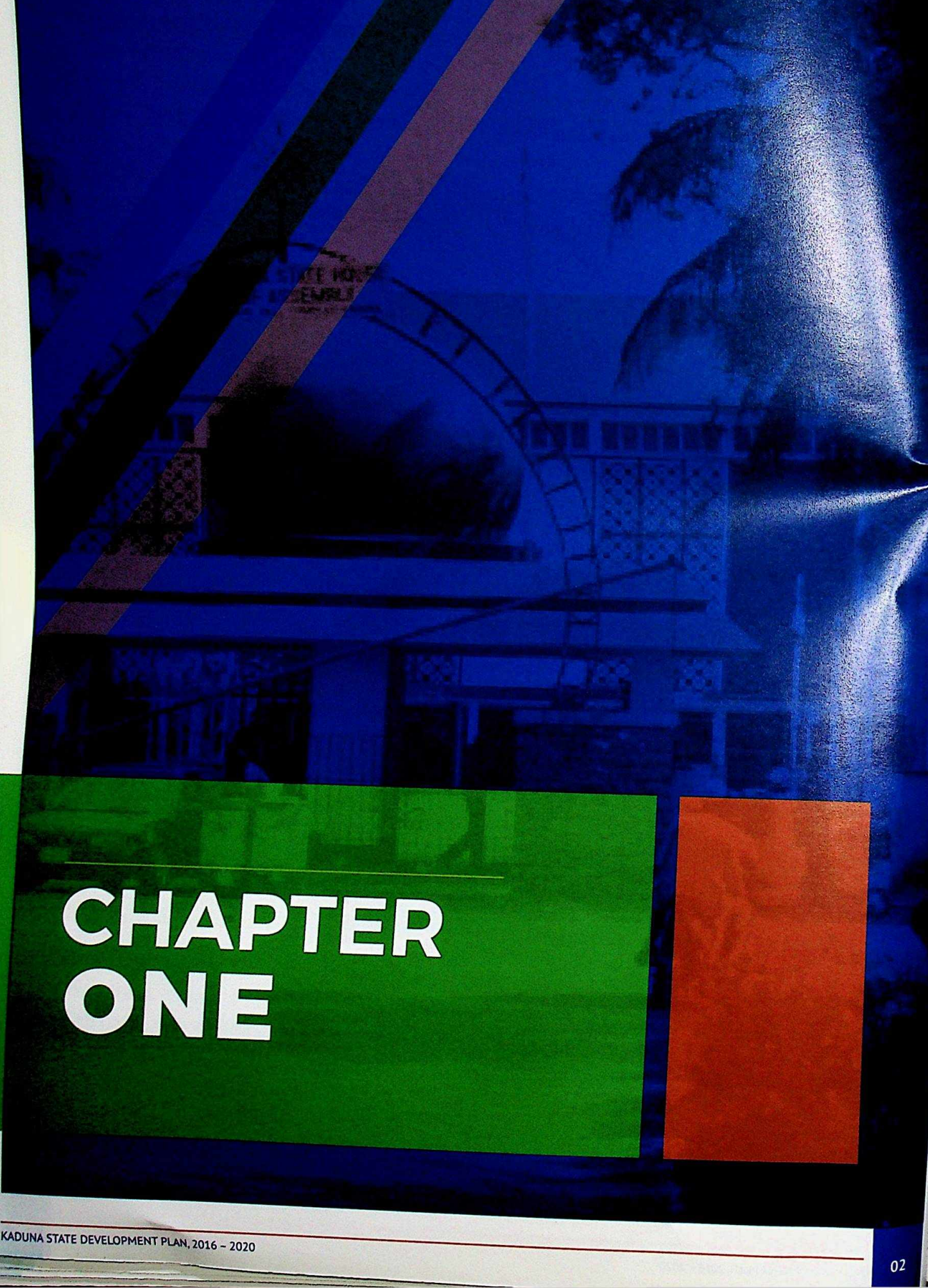


# PART ONE

## INTRODUCTION, FINANCING AND STRATEGIC FRAMEWORK

This part presents the various steps of the planning process, its foundation, its strategic focus and resources envelope for financing its implementation. A detailed strategic framework in terms

of the vision, priorities and responsibilities is outlined as well as the institutional framework for plan implementation.



# CHAPTER ONE

# KADUNA AT A GLANCE

Today , citizens in Kaduna greatly suffer from high maternal, infant and child mortality. Kaduna also has weak education outcomes. Over 60% of the population live in absolute poverty.

Social outcomes for Kaduna State are very weak and this is largely attributed to inefficiency in service provision through the years. Over 80.0% of its population currently live below the poverty line and inequality is high. Life expectancy is low at 44 years. Infant mortality rate is 89 per 1000 live births while the maternal mortality rate is 576 per 100,000 births. 58% of children under-five are underweight. Only 52.4% of households have access to improved water source while 26.6% have access to improved sanitation. The Education outcomes are also dismal. Low student attendance and high drop out rates are experienced across the state. An estimated 37% of students drop out by primary six and 80% of primary schools are dilapidated. Teacher student ratios are low particularly at primary education level and teaching quality is poor.



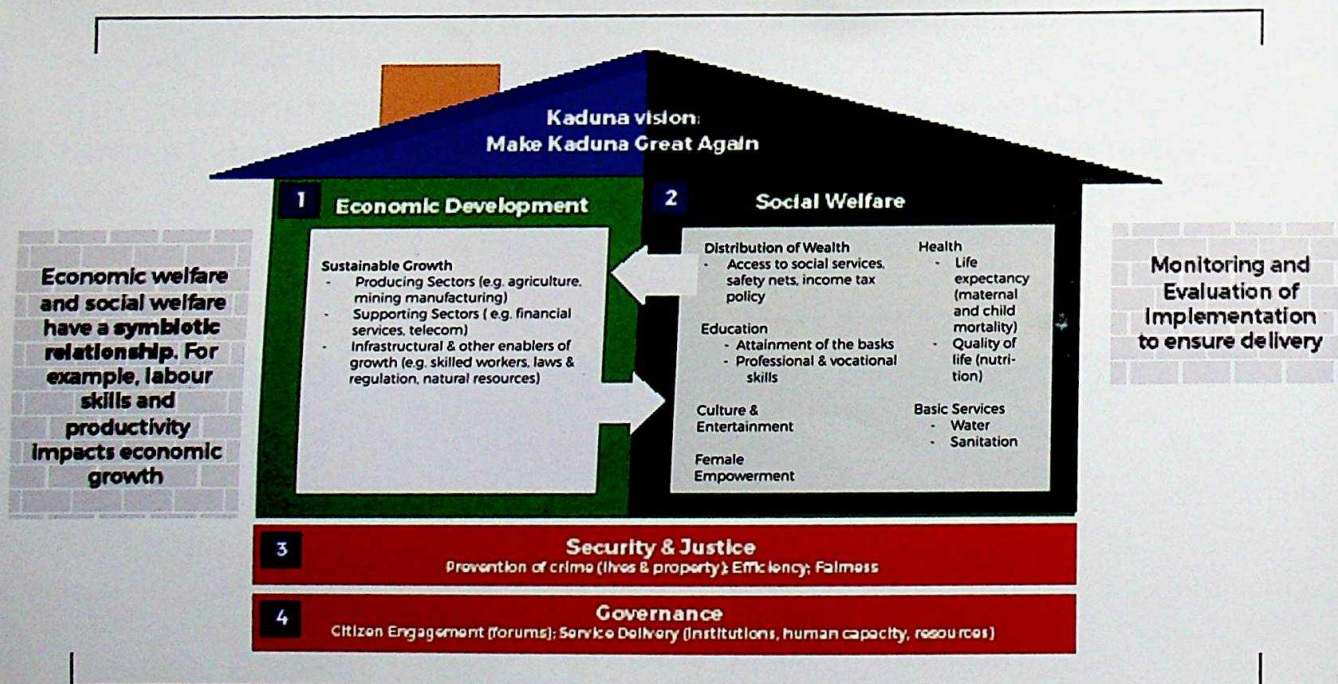
# INTRODUCTION AND BACKGROUND

## 1.1 Introduction

This five-year State Development Plan, 2016 – 2020 has its foundation in the Kaduna Restoration Master-plan with the banner “Lets Make Kaduna Great Again.” It outlines the aspirations of the new state government to restore Kaduna to its former glory, including a strategic framework to realize the vision, resource projections to guide and prioritize expenditure, and an implementation plan to deliver results and monitor progress.

The State Development Plan is a blueprint of strategies and actions that are to be taken to achieve the development aspirations of Kaduna State. It focuses on four priority areas that will deliver Jobs, Social Justice and Prosperity in Kaduna State as shown in figure 1.

Figure 1.1 Making Kaduna Great Again : Strategic focus in four areas



This State Development Plan<sup>1</sup> departs from the previous traditional planning experience of the State in that it is driven by strong political will, recognizes fiscal constraints upfront, includes a pragmatic implementation mechanism and engages citizens on the change that Kaduna truly needs to achieve collective aspirations.

Sector Implementation Plans (SIPs) will be developed by Ministries, Departments and Agencies (MDAs) to provide a basis for linking the State Development Plan with the annual budget. Each SIP will feature the respective sector's programmes and projects earmarked for implementation during the Plan period and within the determined overall resource envelope of the SDP.

In addition, all 23 Local Governments in Kaduna State will be expected to develop stepped down versions of this SDP to enhance plan synergy and expenditure coordination between the two tiers of government.

Budgets for MDAs and the LGs are expected to derive from the Medium Term Expenditure Framework. This logical linkage ensures that State Government expenditures as contained in the annual budget are in line with State Government priorities as articulated in the SDP, thus enhancing the effectiveness of public expenditures. Once a policy indication appears in the SDP, it should be possible to follow it through up to the budget and MDA operational plan. Such a seamless transition from the SDP through SIPs to the budget will ensure efficiency and effectiveness in government operations.

The formulation of this SDP benefitted from wide stakeholder participation. It has been enriched by the Restoration Master Plan, the Transition Committee Report and various sectoral position papers put together by a diverse group of stakeholders. The government also adopted a crowd-sourcing approach which invited entries from the general public for the "My Great Kaduna Competition". A total of top 25 contributors were selected from the 478 entries and subjected to rigorous analyses and refinements to arrive at the final top 15 contributors.

During the implementation of this plan, the government will continually communicate the priority areas of the plan to the people and institutions so that they can further key into the state development agenda.

This Kaduna State Development Plan 2016-2020 is structured into two parts. Part One comprises four chapters which focus on the Background, Financing, Strategic Framework and Implementation respectively. Chapters Two and Three are of particular significance as the former provides insights into the likely financial resources that will be available for the Plan while the latter provides the strategic direction. Chapter four presents the institutional framework for plan implementation, monitoring and evaluation. Part Two provides an overview of the sectors expected to contribute to the achievement of the SDP. These are to be subsequently elaborated into detailed Sector Implementation Plans (SIPs).

<sup>1</sup> *The 1970-1974 Development Plan, 1975 - 1980 Development Plan; The Kaduna State Programme in the Fourth National Development Plan, 1981 - 1985; The Kaduna State Economic Empowerment and Development Strategy (KADSEEDS) I and II; The State Development Plan, 2014-2018.*

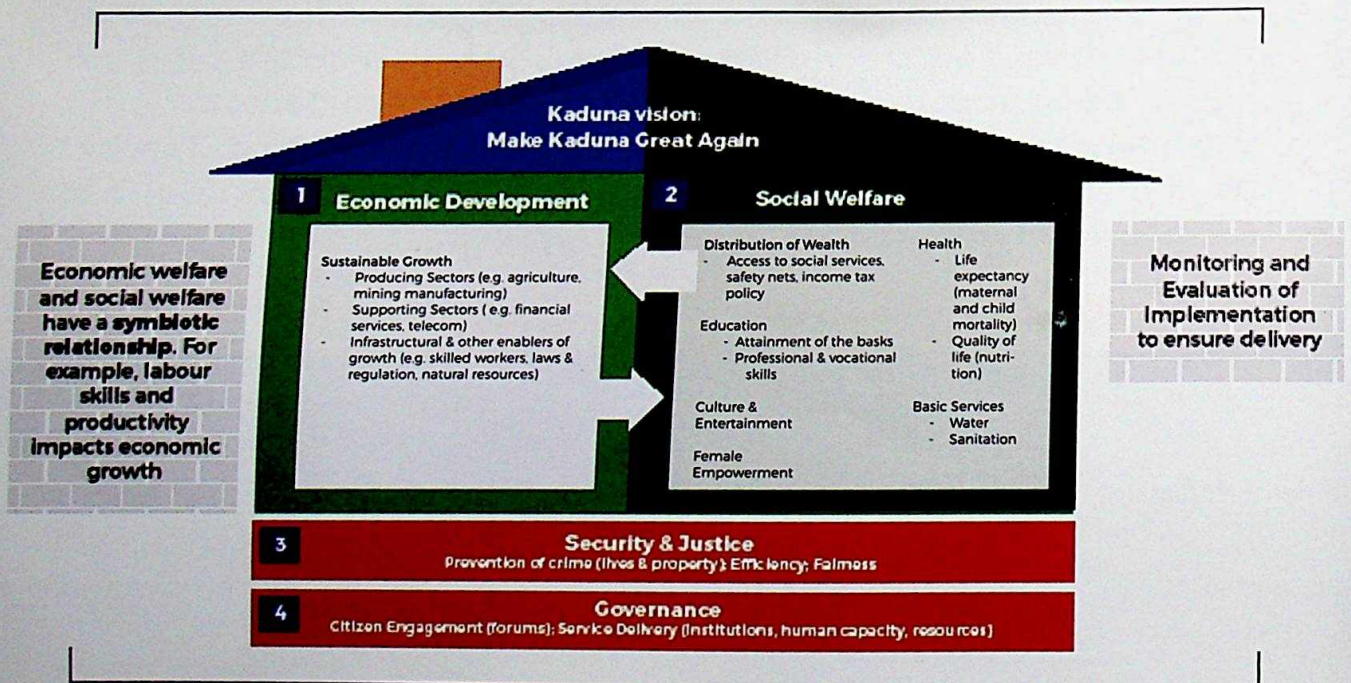
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# CHAPTER TWO

## **KADUNA 2020**

**Destination for Business investment  
and food basket for Northern Nigeria**

**All citizens have access to quality  
healthcare and education**

**All citizens will live and move freely  
without fear of harm**

**A transparent and accountable  
government with highly motivated  
and efficient civil service**

# FINANCING THE PLAN

## 2.1 Fiscal constraints and resource envelope for the SDP

### LEGAL FRAMEWORK

The 1999 Constitution, as amended, is the prime law governing fiscal management in Nigeria, including Kaduna State. At the federal level, several Acts and Regulations complement the Constitution, including the Public Finances (Control and Management) Law, 2016. Kaduna State regulations and laws complement federal legislations with regard to the PFM system. The public finances of the state are managed by the Kaduna State Government and the 23 Local Governments. The Executive arm, headed by the State Governor, is responsible for the state's Budget, and is accountable to the Kaduna State House of Assembly.

## 2.2. Fiscal policy direction

### **Fiscal Reforms: Treasury Single Account and Zero Based Budgeting<sup>2</sup>**

The state government has become mindful of the need to improve on the credibility of the budget by streamlining the budget size and aspirations with revenue mobilization and budgetary controls. There is a paradigm shift in fiscal policy from an elite-oriented to people-oriented policy with emphasis on investment in infrastructure, schools, hospitals, job creation and security. The State Government led other sub-national governments by adopting the Treasury Single Account (TSA) as a preferable way of managing the public finances of the state. TSA has in turn laid the basis, beginning from 2016, for adoption of

Zero-based Budgeting (ZBB) framework that links the budget to job creation and poverty reduction. ZBB has enabled MDAs to rationalize their budgets to realistic levels and to ensure that line items are realistic, implementable and funded. The government is also pursuing the passage of a number of critical legislation including the Fiscal Responsibility Bill (FRB) and the Public Procurement Bill (PPB) to improve accountability, transparency and service delivery. The budget size for 2016 portrays a contractionary fiscal stance based on the need for realism. Budgeted aggregate expenditure for 2016 amounts to N172.3 billion, compared to N203 billion for 2015.

## Revenue

The State Government has adopted the Federal Government's macroeconomic assumptions concerning growth of real GDP, average daily crude oil production, crude oil price benchmark, inflation rate and exchange rate. Government has also resolved to save and account for excess revenues that arise from appreciation of oil price above the benchmark. The state government passed Tax Reform Bills in January 2016 and declared a state of emergency on revenue generation to grow Internally Generated Revenue (IGR) such that it attains parity with Federal statutory allocations. The underlying objective of defraying all public service salaries from IGR by the end of 2016 remains paramount to state revenue strategies. Measures are also being introduced to eliminate leakages.

## Recurrent Expenditure

Rationalization of recurrent expenditure is a key policy thrust of the state government. The state Governor and his Deputy have cut their own salary by half and other political appointees have also cut their salaries and allowances by ten percent (10%) while all state civil servants have foregone their annual salary increment for 2016. The number of ministries has been reduced from 24 to 13; the state government has cut the overhead budget significantly in 2016 and resolved to conduct an audit of the nominal roll for both staff and pensioners. Both the TSA and ZBB will also help to improve the productivity and effectiveness of recurrent expenditure.

## Capital Expenditure

Prioritization of capital expenditure vis-à-vis recurrent expenditure is one of the key policy thrusts of the state government. The government has resolved to restore the minimum ratio of 60:40 in favour of capital expenditure to accommodate pro-poor programmes and expand access to a number of key programmes such as Education, Healthcare, Jobs and Security.

## Deficit Financing and Debt

The State Government has affirmed its commitment to timely repayment of domestic and foreign debts. In spite of recent and ongoing reform of the PFM system, the government will continue to finance part of its capital programme with internal and external loans obtained on concessional terms.

<sup>2</sup> *Zero-based Budgeting is a method of budgeting in which all proposed activities and costs are reassessed at the beginning of each fiscal year, and resources are allocated to where they are most needed, with little or no cognizance taken of how things have been done before. It contrasts with incremental budgeting which merely adjusts mechanically the allocation of resources to different uses in the previous year.*



## 2.3. Financial resources for plan implementation

The aggregate public resource projection for this Plan is based on two sets of assumptions – national and state. The national assumptions concern the macroeconomic assumptions about five key indicators. The indicators are real GDP growth rate, average daily crude oil production, crude oil price benchmark, national inflation rate and the naira exchange rate per US Dollar. The assumptions made are consistent with IMF projections concerning real GDP growth and national inflation rate, and Federal Government of Nigeria 2016-2018 Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper (FSP). Table 2.1 presents the fiscal plan for the SDP, 2016-2020

prise the quantum of IGR, personnel and overhead cost, and consolidated revenue fund charges for the base period together with their growth rates for the plan period. It is also important to include an item that captures revenue sources other than statutory allocation and the VAT such as the excess crude account (if any). Provision has also been made for internal and external loans after taking due cognizance of the prevailing debt stock of the State Government, debt service payments and the debt sustainability ratios vis-à-vis the benchmarks that have been set by government.

The aggregate capital expenditure projection for this Plan amounts to N108.29 billion in 2016, in line with the 2016 Appropriation Act. It

At the state level, the assumptions primarily com-

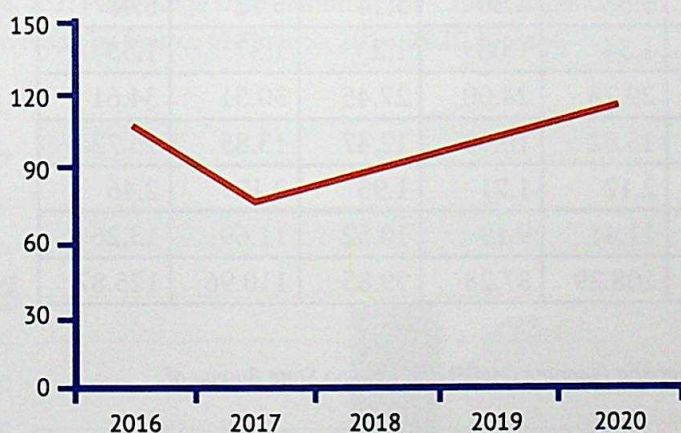
Table 2.1: Fiscal Plan for the SDP, 2016-2020

Item	2016	2017	2018	2019	2020	Average
<b>Recurrent Revenue (N Billion)</b>	<b>109.22</b>	<b>128.07</b>	<b>143.18</b>	<b>156.95</b>	<b>174.66</b>	<b>142.42</b>
<b>Percentage Distribution by Source (%)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Statutory Allocation	30.9	32.0	32.7	31.9	31.9	31.9
VAT	11.6	9.5	8.9	8.4	7.9	9.2
Aid and Grants	15.5	13.3	11.9	10.8	9.7	12.2
IGR	42.0	45.3	46.6	48.9	50.5	46.6
<b>Recurrent Expenditure (N Billion)</b>	<b>64.05</b>	<b>76.27</b>	<b>80.08</b>	<b>84.08</b>	<b>88.29</b>	<b>78.55</b>
<b>Percentage Distribution by Economic Classification (%)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Personnel Cost	48.8	46.0	46.0	46.0	46.0	46.6
Overhead Cost	43.2	46.6	46.6	46.6	46.6	45.9
Others	8.0	7.4	7.4	7.4	7.4	7.5
<b>Transfer to Capital Development Fund</b>	<b>45.17</b>	<b>51.80</b>	<b>63.10</b>	<b>72.86</b>	<b>86.37</b>	<b>63.86</b>
<b>Capital Expenditure Envelope (N Billion)</b>	<b>108.29</b>	<b>87.28</b>	<b>99.85</b>	<b>110.96</b>	<b>125.87</b>	<b>106.45</b>
<b>Percentage Distribution by Financing Source (%)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Drawdown on CRF	35.9	11.5	10.0	9.0	8.0	14.9
Transfer to Capital Development Fund	41.7	59.4	63.2	65.7	68.6	59.7
Internal Loans	16.8	21.9	20.2	19.0	17.6	19.1
External Loans	5.6	7.2	6.6	6.3	5.8	6.3

then falls temporarily to N87.28 billion in 2017 before rising to N125.87 billion in 2020 (Figure 2.1). The initial fall in the capital expenditure envelope is largely because the 2016 Budget provides for a drawdown of the opening balance of the Consolidated Revenue Fund, to the tune of N38.85 billion, which may not be fully replicated in subsequent years.

The capital expenditure programmes of this Plan will be financed from four main sources. The first one is drawdown on the Consolidated Revenue Fund (CRF), i.e. the Opening Balance of the account at the beginning of the fiscal year. The second one is recurrent transfer from the CRF to the Capital Development Fund (CDF) that arises from excess of recurrent revenue over recurrent expenditure in the course of each year. The remaining two sources are Internal Loans and External Loans. Of these sources, recurrent transfer from CRF to the CDF will be the most prominent, as it would account for almost two-thirds of the projected funds.

Fig. 2. 1: Capital Expenditure Projections for the Plan



In 2016, recurrent transfer to the CDF will account for 41.7 per cent of the capital expenditure envelope; the drawdown on the CRF, 35.9 per cent; internal loans, 16.8 per cent; and

external loans, 5.6 per cent. On average, during 2016-2020, recurrent transfer to the CDF will account for 59.7 per cent of the capital expenditure envelope; the drawdown on the CRF, 14.9 per cent; internal loans, 19.1 per cent; and external loans, 6.3 per cent (Figure 2.2).

On average, statutory allocation from the Federation Account will account for 31.9 per cent of revenue; VAT, 9.2 per cent; aid and grants, 12.2 per cent; and IGR, 46.6 per cent (Figure 2.3). Consequently, the implementation of this plan will depend to a large extent not only on statutory allocation but also the extent to which the state government is able to mobilize IGR. In this regard, the government will provide the enabling environment for the implementation of recent tax reforms in the state.

The implementation of this plan also depends on the extent to which the government is able to curtail recurrent expenditure. The prevailing approach is to cut costs, particularly wasteful personnel cost and overhead cost. Staff audit and value for money will be a regular feature of the public financial management system.

Last, but not least, is loan financing. On average, both internal and external loans will account for 25.4 per cent of aggregate capital expenditure envelope. At present, fiscal deficit is financed largely from external borrowing, but the total debt stock is accounted for largely by external debt. Government is mindful of the need to borrow reasonably and within the debt carrying capacity of the state so that debt sustainability benchmarks are not surpassed. The government will endeavour not to borrow from the International Capital Market. Borrowing will be from multilateral agencies and other sources that can

provide loans on concessional basis in terms of low interest rates, long grace period, repayment period. External loans will be for productive and self-financing capital projects. Some key road projects will attract tolls so they can be self-financing or defray part of the cost.

While it is acknowledged that all sectors are important, the following sectors will receive higher

priorities. Governance will account for 22.96 per cent of the capital expenditure envelope, Social Development 32.43 per cent, Economic Development 33.88 per cent and Regional Development 12.49 per cent. Table 2.2 presents the details of the resulting plan projections by sector for 2016-2020.

**Table 2.2 : Distribution of Capital Expenditure Projections, 2016-2020**

Sector	Share	2016	2017	2018	2019	2020
	(%)	(N Billion)				
General Administration	21.20	22.96	18.51	21.17	23.53	26.69
Executive	18.30	19.82	15.97	18.27	20.30	23.03
Governance	1.99	2.16	1.74	1.99	2.21	2.51
Law and Justice	0.53	0.57	0.46	0.53	0.59	0.67
Legislature	0.38	0.41	0.33	0.38	0.42	0.48
Social	32.43	35.12	28.30	32.38	35.98	40.82
Education	25.85	27.99	22.56	25.81	28.68	32.54
Health	6.15	6.66	5.37	6.14	6.83	7.74
Social Development	0.43	0.46	0.37	0.43	0.47	0.54
Economic	33.88	36.69	29.57	33.83	37.59	42.65
Agriculture and Forestry	5.15	5.58	4.50	5.14	5.72	6.48
Commerce, Industry and Tourism	1.23	1.34	1.08	1.23	1.37	1.55
Works, Housing and Transport	27.50	29.78	24.00	27.45	30.51	34.61
Regional	12.49	13.52	10.90	12.47	13.85	15.72
Environment and Natural Resources	1.95	2.12	1.71	1.95	2.17	2.46
Water Resources	10.53	11.41	9.19	10.52	11.69	13.26
<b>Total</b>	<b>100</b>	<b>108.29</b>	<b>87.28</b>	<b>99.85</b>	<b>110.96</b>	<b>125.87</b>

*Note: Governance in this table refers to Kaduna State Ministry of Budget and Planning (MoBP) and Kaduna State Bureau of Statistics (KBS), in line with 2016 Appropriation Act.*

## 2.4. Financial resources for plan implementation

There are several potential fiscal risks for this Plan, including economic, financial, political and social risks. The prominent and specific ones are as follows:

- **Drop in statutory allocations:** This could arise from volatility of crude oil prices, changes in OPEC quota, oil theft, vandalization of oil facilities, weak demand for Nigeria's oil, or revenue leakages at the federal level. The State Governor will continue to be very active at the National Economic Council (NEC), which the Vice-President chairs, to deal with these issues.
- **Drag in Tax Reform:** Legislation has been enacted to enable the Government raise IGR substantially. The implementation of the tax reform laws may pose a greater challenge, most especially in an environment where smallholder farmers and SMEs predominate and where there is a history of medium and large-scale industries folding up.
- **Insecurity:** This challenge is already prevalent in several parts of the country and Kaduna State has recorded a number of incidents as well. Insecurity can arise as a result of religious, political and economic factors or spillover from other parts of the country, including neighboring states. Insecurity could affect citizens' economic opportunities and, therefore, state revenues. It could also affect state expenditure because of the extra burden it imposes on Government.

Efforts will be seriously made during this Plan to mitigate the risks relating to Tax Reform and insecurity.

Fig. 2. 2: Percentage Distribution of the Capital Expenditure Envelope by Source of Finance, 2016-2020 Average

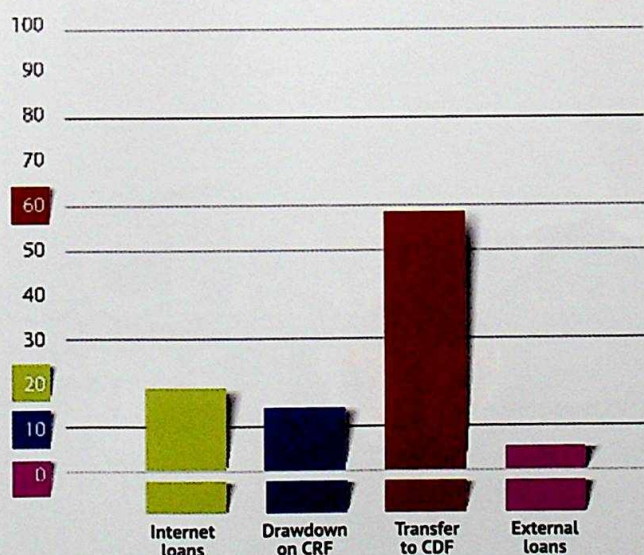


Fig. 2. 3: Percentage Distribution of Average Revenue by Source, 2016-2020



## LEVERAGING ON THE PRIVATE SECTOR

Given the expected constraints to public sector resources as identified above, the state will make significant efforts to crowd-in the private sector through mutually beneficial Public-Private Partnerships (PPP). The government has created the Kaduna Investments Promotion Agency (KADIPA) and charged it with the responsibility of leading its PPPs. Significant progress is already being made in this regard with a number of investments in the pipeline. A few are highlighted below;

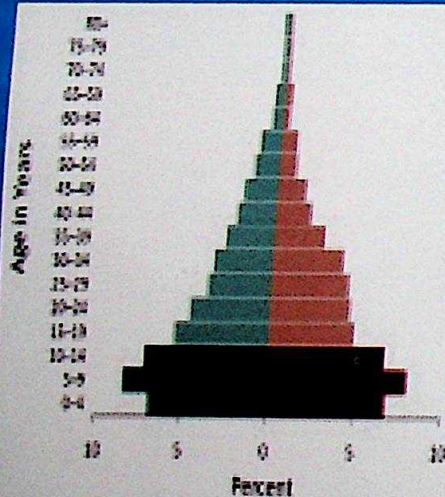
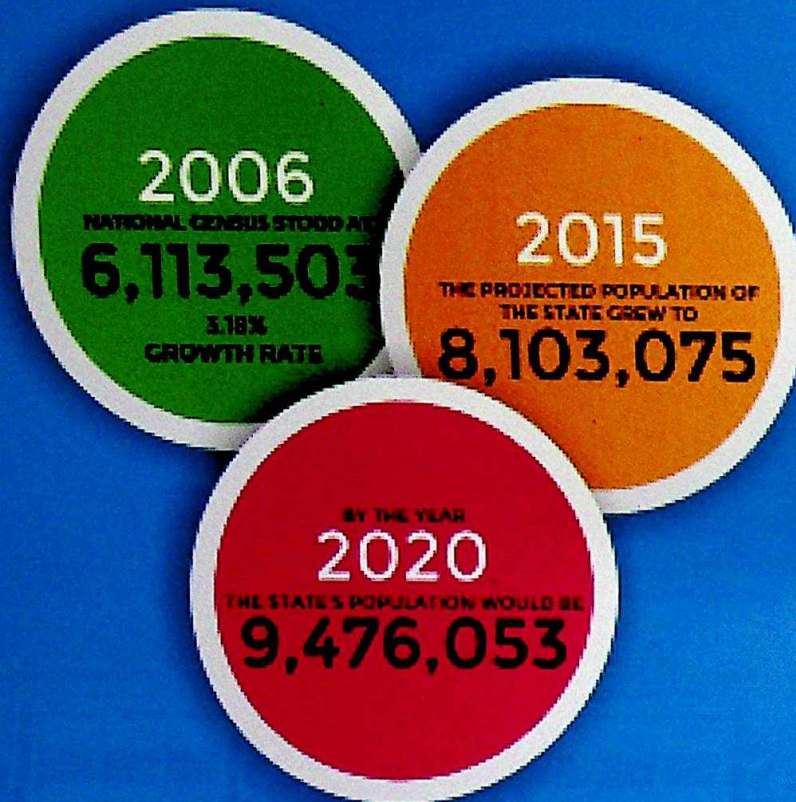
### PRIVATE SECTOR PIPELINE PROJECTS





# CHAPTER THREE

# PLANNING FOR RAPID POPULATION GROWTH AND URBANIZATION



The population of Kaduna State according to the 2006 national census stood at 6,113,503. Assuming that the 3.18 percent growth rate, as projected by the National Population Commission, is maintained, the projected population of the State grew to 8,103,075 in 2015; by the year 2020, the state's population would be 9,476,053. With the current population size, Kaduna is the third most populous state after Kano and Lagos (2006 Census).

Forty-four (44) percent of the population is under 18 years of age.

Source: Nigeria 2006 Population Census

# STRATEGIC FRAMEWORK

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This chapter discusses the strategic framework of the Plan in terms of the vision, priorities and responsibilities. These have been established against the backdrop of the unsatisfactory state of economic, social development and governance affairs that characterized the State at the time of the emergence of the new administration on the 29th of May, 2015 – a state of affairs which was a far cry from the collective aspirations of Kaduna citizens.

It is against this background that the new government in the State has the long-term aspiration to “*Make Kaduna Great Again*”, with this Development Plan being a key instrument aimed at realizing the aspiration.

## 3.1. Vision

The vision of Kaduna State is to: “Make Kaduna Great Again”. In practical terms we envision;

***‘A State where there is abundant economic opportunities and prosperity, social inclusion, peace and security, good governance and improved quality of lives of the citizenry’***

This vision manifests in a new Kaduna State that is self-sufficient, a regional economic hub and dynamic national actor. It reflects the desire of the people and government of Kaduna State to

overcome the developmental challenges and constraints that have stalled progress in recent years. It is a vision which envisages the restoration of the State’s former glory and/or exceeding it through respectable inclusive economic growth and diversification, enabling physical and social infrastructure, and productive agriculture which will ensure food security, and inputs for agro-based and labor-intensive industrialization. It is a vision that can be achieved through an orderly and coherent planning of development in the form of medium-term plans such as this Plan.



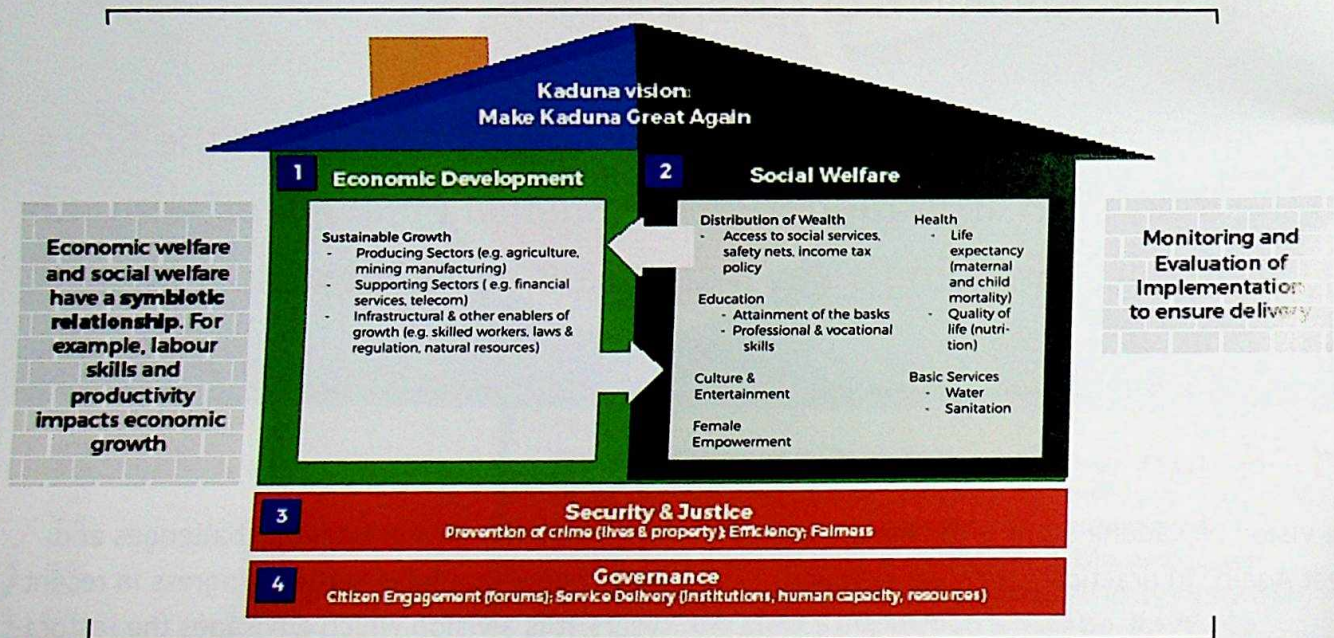
## 3.2. Priorities of the plan

To achieve the vision of Making Kaduna Great Again, this plan focuses on four areas:

- i **Economic Development:** Kaduna will become the destination for business investment and the foodbasket for Northern Nigeria, achieving strong and inclusive economic growth that creates wealth for all.
- ii **Social Welfare:** Kaduna will ensure that all citizens have access to high quality, affordable healthcare and education, resulting in more fulfilling lives
- iii **Security and Justice:** Kaduna will turn the tide on public perception of insecurity in the North, becoming a place where every citizen can live and move freely without harm
- iv **Governance:** Kaduna will set the standard for transparent decision making, citizen involvement, and a competent and responsive public service

The Strategic Framework is graphically represented in the figure below;

Fig. 3. 1: Making Kaduna Great Again : Strategic focus in four areas



## 3.3. Realising the plan

If the vision and priorities of the SDP are to be realized, a number of guiding principles need to be adhered to by the decision makers and Ministries, Departments and Agencies (MDAs). These critical success factors include;

- i Strong linkage of the SDP to the Budget. This Plan will be linked to the budget through the Sector Implementation Plans (SIPs) with strengthened budget and expenditure management systems and processes.
- ii A clear articulation of implementation mechanisms including the strengthening of the Monitor-

- ing and Evaluation architecture and the Results Delivery Office (RDO)
- iii Government business is to be conducted transparently and with full engagement and accountability to the citizens of Kaduna State.
- iv Devolution of responsibilities and funding decisions to LGs and MDAs

### 3.4 Sector goals and responsibilities

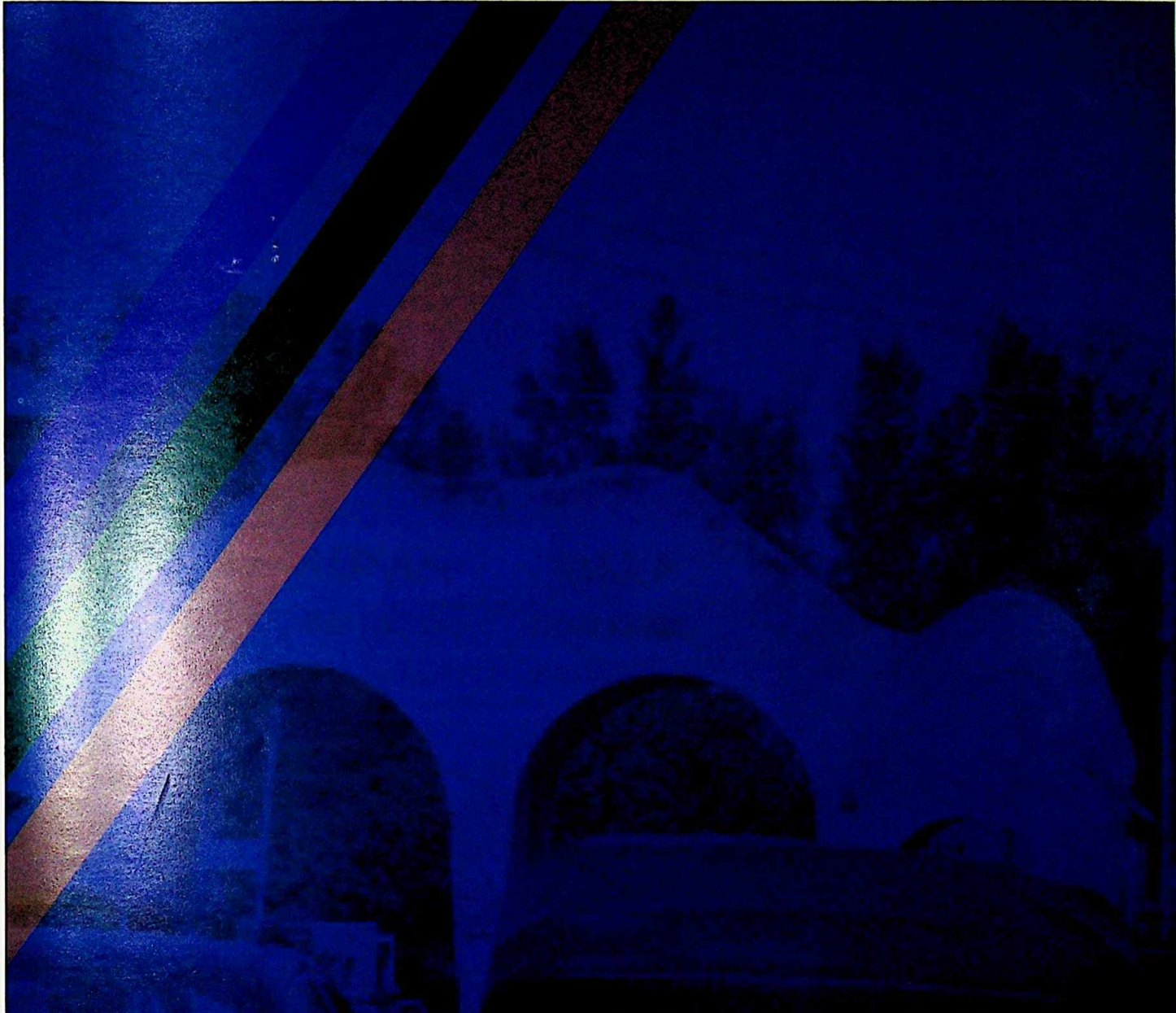
The responsibilities to achieve the overall goal of the development plan and the goals for each development pillar rest with specific sectors and their MDAs. In this direction, Table 3.1 indicates how these responsibilities will be shared among the sectors and the MDAs in relation to the goals of the pillars.

Table. 3. 1: Sector, Goals and Responsibilities

Vision	Priority areas	Ministries, Departments and Agencies
<b>Make Kaduna Great Again</b>	<b>Economic Development</b>	Agriculture and Forestry Kaduna State Agric Devt. Project Forest Mgt. Project Commerce, Industry & Tourism Works, Housing, Transport Kaduna Power Supply Company (KAPSCO) Kaduna State Public Works Agency Environment & Natural Resources (KEPA) Water Resources
	<b>Social Welfare</b>	Education, Science & Technology Health & Human Services Women Affairs & Social Development Youths, Sports & Culture
	<b>Security and Justice</b>	Ministry of Justice
	<b>Governance and Administration</b>	Executive and its Agencies Land & Survey Rural & Community Development Finance Budget & Planning

Every Ministry will be required to prepare a SIP to reflect the desirable flexibility and responsiveness in the planning and budgeting system. Through the SIPs, the Ministries will thus focus on delivering the outputs and strategies that will deliver the outcomes specified in the SDP.

The first year of the SIP constitutes the Ministry's programme for that year. Once costed, it forms the basis of that year's budget. Budgets will thus not be prepared outside the SIP framework. This arrangement ensures that all budgets will be aligned to state policies and priorities



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# CHAPTER FOUR



# GOVERNANCE AND ADMINISTRATION

The executive powers of the State are vested in the Governor

Deputy Governor

State Executive Council

Public service system which is overseen by a Head of Service.

The state operates a 34-member unicameral legislature, the Kaduna State House of Assembly (KHSAs), presided over by a Speaker

## 23 Local Government Areas

Birnin Gwari, Chikun, Ciwa, Igabi, Ikara, Jaba, Jema'a, Kachia, Kaduna North, Kaduna South, Kagarko, Kajuru, Kaura, Kaura, Kubau, Kudan, Lere, Makurfi, Sabon Gari, Sanga, Soba, Zangon Katal and Zaria.



# IMPLEMENTING THE PLAN

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The proposals contained in this plan will not happen on their own. They require strong and focused leadership teams and people. They also require a comprehensive process, including clear implementation and sequencing procedures. Past development plans in the state have largely not translated into implementation and positive outcomes for the people of the state.

## 4.1 Institutional framework for plan implementation

### **State Executive Council, Cabinet Committee and Units**

In order to deliver on the SDP, the government will make the best use of its MDAs and LGAs for improved service delivery. The government has already rationalized the number of Ministries from 24 to 13 with a view to enabling each Ministry have a clear mandate that does not overlap with that of any other Ministry, cut costs and enhance the efficiency and effectiveness of the Public Service.

The role of the Kaduna State House of Assembly in implementation would be in the context of their regular oversight functions. In addition, appropriate administrative processes and procedures and clear reporting structures within the Public Service will be provided. The administrative processes and procedures will extend from the highest level of state administration to the MDA level where programmes and projects are

implemented. The institutions that will be responsible are as follows:

### **State Executive Council**

The Executive Council chaired by the Governor will be responsible for coordinating all efforts related to the implementation of the development plan, to ensure that all stakeholders work together towards a common set of priorities. The Council will thus ensure that the Government's strategic priorities are being appropriately supported by the Sector Implementation Plans (SIPs) and budget; determine the timelines for implementing key initiatives; prioritizing the initiatives based on project impact and degree of complexity; track and monitor regularly the plan initiatives under execution; and take corrective actions when necessary. All Development Partners will be required to align their strategies with the priorities articulated in this plan.

## State Implementation Committee

There will be a standing cabinet Committee chaired by the Commissioners on a rotational basis with all Commissioners of the State chairing once a month. The Ministry of Budget and Planning as the coordinating Ministry will be the host of the secretariat. The other members of the Committee are the Permanent Secretaries. The group will be tasked with peer review, providing direction and driving day-to-day execution of implementation and review of programmes.

The committee will seek to integrate policy and fiscal planning and ensure that policies are implemented as intended and evidence-based reports are prepared and submitted to the Executive Council. The State Implementation Committee will also evaluate the bottlenecks to the achievement of targets and agree on next steps. The Ministry of Budget and Planning (MoBP) will undertake system-wide Monitoring and Evaluation to monitor key indicators of progress across the various sectors. This exercise is expected to produce a usable track of lessons learnt and the required corrective measures for subsequent years. The MoBP will produce a regular impact evaluation report through its leadership of the State Bureau of Statistics and partnership with key international agencies. This report will assess in detail the impact of the state's capital projects on various socio-economic indices.

## Results Delivery Unit

On behalf of the Governor, the Results Delivery Unit (RDU) shall interface with the leadership and staffing of all state MDAs in ensuring their programs and projects are being implemented at the fastest possible pace with the best quali-

ty while building synergies across various MDAs. The focal point for the RDU will be the Monitoring and Evaluation desk officers in each MDA.

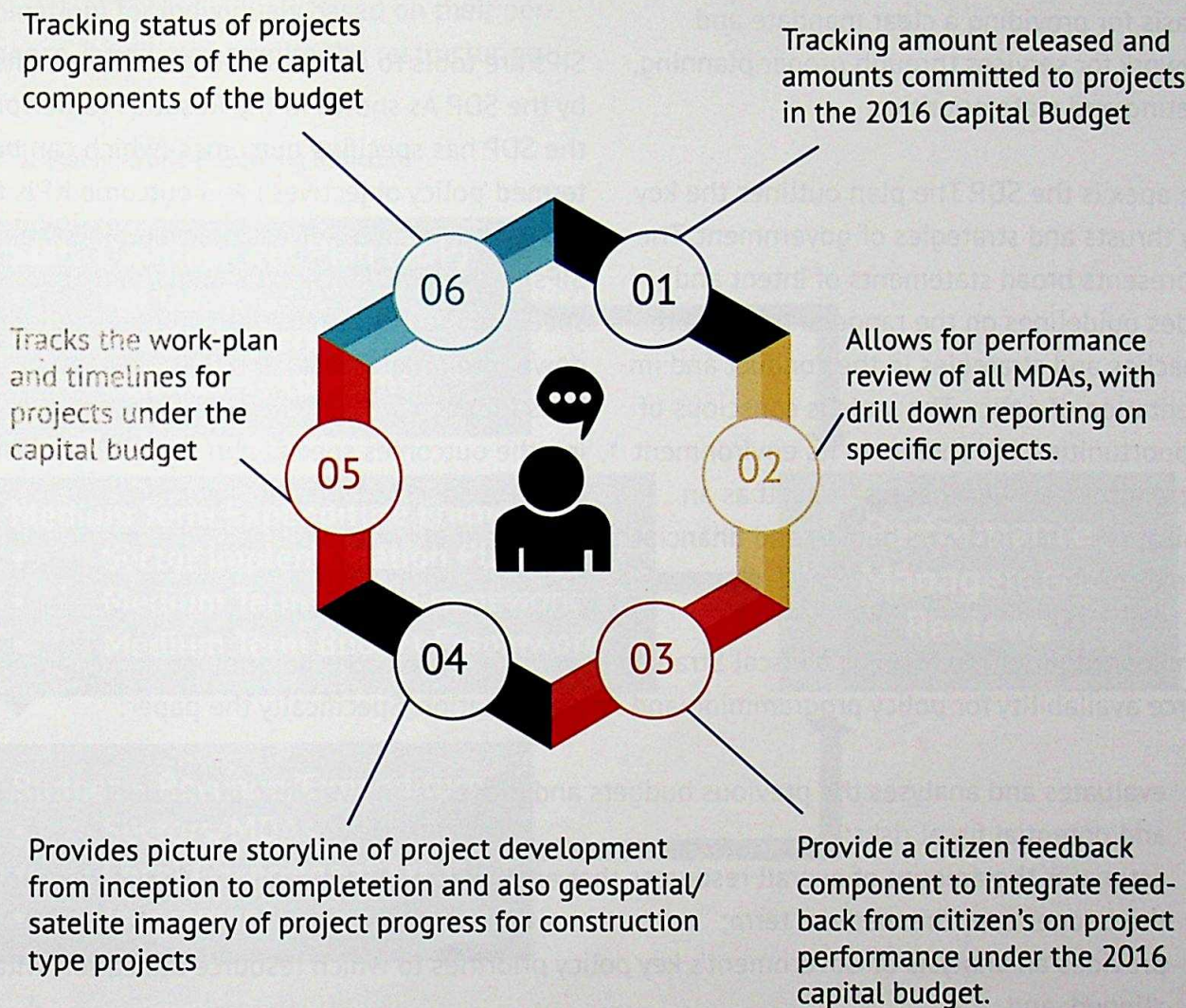
The RDU will focus on breaking the silos of government to ensure seamless and effective delivery, debottlenecking; doing the analysis, coordination, and facilitation to unravel the problems that occur in the implementation across MDAs. It will lead the rapid assessment of matters considered strategic and potentially inhibit or even speed up the process of governance, and then propose to the Governor to react.

It will liaise closely with the Monitoring and Evaluation Department in the Ministry of Budget and Planning to receive reports on budget implementation and Key Performance Indicators.

## Ministry Monitoring and Evaluation Unit

The unit will be responsible for monitoring MDAs implementation and incentivizing performance. The Unit will also set milestones and track implementation programme progress (adherence to plan, budget, outputs) within MDAs, and highlight and manage areas of delivery risk and interdependencies. The policies and targets presented in this plan need to be reviewed, monitored and evaluated at regular intervals to establish whether progress is being made and to make changes or adjustments where necessary. Sector Implementation Plans will each have a dashboard that feeds into the overall results framework for the Plan that is being developed.

The Ministry of Budget and Planning (MoBP) will be embarking on system-wide Monitoring and Evaluation through its “Eyes and Ears” project to ensure implementation of the SDP through the budget.





## 4.2 Plan-SIPs-budget link

The structure of the planning and budgeting system in the state is shown in Fig. 4.1. The depiction shows the relationships among the main elements of the system, namely: the SDP, the Medium-Term Expenditure Framework (MTEF) and the annual Budget. The structure provides the basis for providing a clear mandate and framework for services through proper planning, budgeting and state priorities.

At the apex is the SDP. The plan outlines the key policy thrusts and strategies of government. The plan presents broad statements of intent and provides guidelines on the range of acceptable approaches and strategies in the conduct and implementation of policy. The state is conscious of the opportunities and threats in its environment and strengths and weaknesses in itself as an organisation. This includes human and financial resource constraints.

The major output of the MTEF is a Fiscal Strategy Paper (FSP). The paper determines aggregate State resource availability for policy programming and implementation. Specifically the paper:

- evaluates and analyses the previous budgets and presents an overview of the debt position and potential fiscal risks;
- estimates the amount of overall resources that are expected to be available to the Treasury for the budget over the medium term;
- provides an analysis of Government's key policy priorities to which resource allocation will be aligned; and
- indicates resource envelopes for the MDAs for that medium term period.

The major output of the MTBF is the Budget Policy Statement (BPS). The BPS presents broad strategic economic and fiscal policy and structural reform measures underlying the MTEF. The overriding policy thrust of the BPS is to stimulate the state's economy through budget realism, up-scaling of investments in critical socio-economic sectors and physical infrastructure, sustainable debt management as well as deepening of structural reforms in the area of governance, public financial management, public service and business regulation.

The MTEF is the main vehicle for operationalising the SDP in terms of policy implementation and budgeting. The MTEF consists of three parts – the SIPs the Medium-Term Fiscal Framework (MTFF) and the Medium-Term Budget Framework (MTBF).

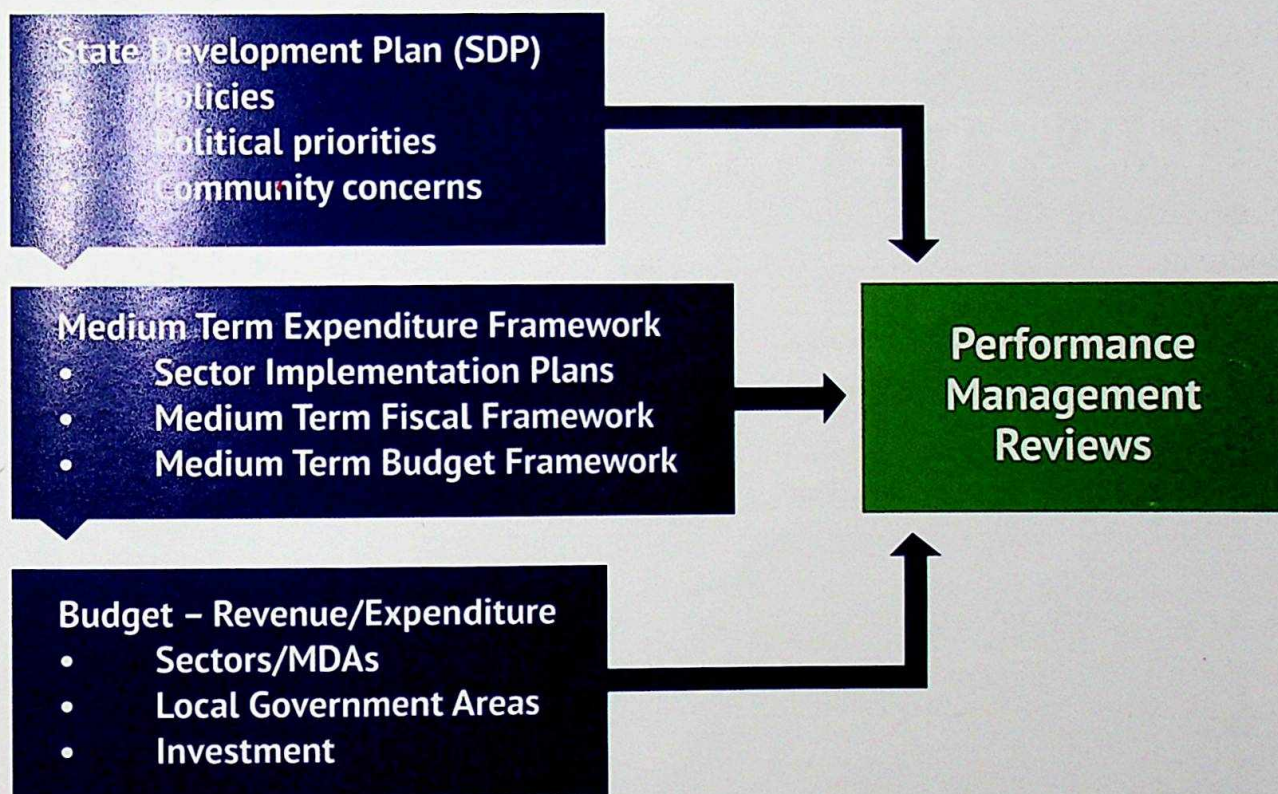
SIPs are tools to deliver the outcomes specified by the SDP. As shown in the Results Framework, the SDP has specified outcomes (which can be termed 'policy objectives') and outcome KPIs for the various sectors/MDAs. In developing their SIPs, sectors/MDAs take the goals/outcomes specified for them in the SDP and break them down into programmes and then develop projects for each programme with a view to achieving the outcomes specified in the SDP and using the KPIs specified. In that way, there will be alignment between SDP and SIPs, sector goals, outcomes and KPIs.

## Performance Management Reviews

At the individual level, the state will establish clear KPIs and expectations for the roles of civil servants in service delivery. Individuals will be held accountable in their individual portfolios. This will require the establishment of policies and incentives (e.g. public recognition) and consequences (e.g. warnings, restriction of benefits, termination) for individuals based on their performance. It will also require the restructuring

of hiring and promotion policies to ensure that civil service management processes are impartial. It may also require the introduction of some form of examination to test the level of skills and knowledge for promotion, not just use the general civil service knowledge as practiced. Last, but not least, is a training programme for civil servants in key strategic areas.

Fig. 4. 1: Planning and Budgeting Structure





# PART TWO

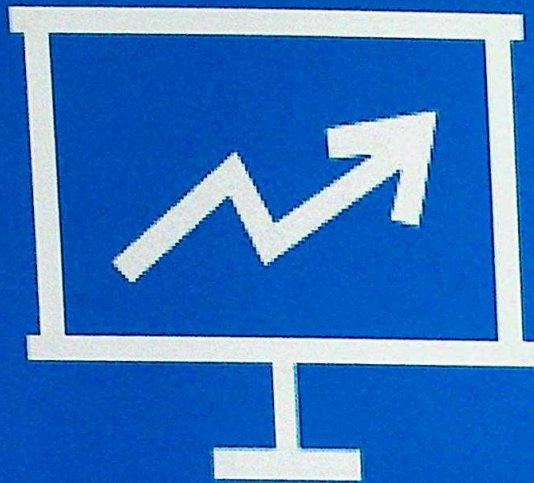
## SECTORAL BRIEFS

This part seeks to provide an overview of each of the sectors contributing to the achievement of this SDP. Each individual sector brief provides key highlights including a situation analysis, challenges, and objectives. Detailed sector implementation plans (SIPs) will be developed by each Ministry which

will provide more information and link sector plans to the budget. A holistic framework for Monitoring and Evaluation of sector performance will be developed and during this exercise the current SDP results framework will be refined in close collaboration with MDAs.



# SECTOR BRIEF 1



## OVERVIEW OF ECONOMY

Kaduna's Economy is small with little diversification, leading to high unemployment and poverty. Economic Transformation through development of productive sectors of agriculture, manufacturing and mining is critical.

*Agriculture is the main stay of the economy of Kaduna state with the majority of the people actively engaged in farming as small-scale farmers. Cash and food crops are cultivated and the produce includes: yam, cotton, groundnut, tobacco, maize, beans, guinea corn, millet, ginger, rice and cassava. The potential for livestock and fisheries is high in the state and can be promoted to increase the contribution to both state and national GDP. Primarily agricultural production is raw materials and not valued added output.*

*Manufacturing is limited and a previously booming textile industry has significantly declined in its contribution to the overall growth of the economy. Kaduna State has the potential to develop agro-allied industries, light manufacturing based on agriculture. This administration envisages that light manufacturing and solid minerals will grow to become key drivers of the economy.*

# AGRICULTURE AND FORESTRY

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## Situation Analysis

While data on Kaduna's economy are limited, it is estimated that approximately 80-85% of its ~\$15B GDP is accounted for by agriculture, with little diversification from other sectors. The sector is a major source of employment for the people of Kaduna State, accounting for 42.7 per cent of total employment. It is also a major source of raw materials for industries and thereby holds the potential of boosting the industrial sector. The sector is therefore critical in achieving the economic development and social welfare priorities of this State Development Plan as it constitutes a major mechanism for food security, poverty reduction, jobs and growth.

Kaduna's agricultural sector has huge competitive potential. Agricultural skills are abundant, given that a large percentage of the population works in agriculture and has extensive experience with planting, harvesting, and crop storage. In addition, low cost, high quality inputs are available, and some of the infrastructure needed to transport and store crops already exist.

The State is well positioned to take advantage of its cheap labour and central location, which reduce input and transport costs, respectively. It is also well positioned to develop its agro-processing sector. The state is home to important agro-processing plants (e.g. dairy products, soft drinks, flour, groundnut oil, cigarettes), which may

expand to meet regional and national demand.

Agro-processing businesses can also capitalize on Kaduna's strengths in crop production (in crops including yam, cotton, groundnut, tobacco, maize, beans corn, millet, ginger, rice, Shea butter, Maringha and cassava). Cheap inputs are in abundant supply, both within Kaduna and in neighbouring states.

While Kaduna's agro-processing sector is in competition with its neighbours, it would benefit from regional synergies, as processing companies with sufficient scale can leverage production inputs from outside the state.

Finally, developing the agro-processing sector will directly increase demand for agricultural produce, in turn increasing employment and income generation opportunities for Kaduna citizens.

## Key Challenges

The overarching challenges in the Agricultural Sector are low agricultural productivity and low agro-industrial processing. The specific challenges and constraints are:

- Predominance of smallholder farmers, a majority of whom have low level of education, leading to low level of adoption of improved farm inputs, farm practices and technology.
- High poverty incidence among farming households, which prevents meaningful investment in farms.
- Over-dependence on rain-fed agriculture, as only about 2 per cent of cultivated land is under irrigation.
- Inadequate support for extension work and farm inputs, especially improved seed delivery services.
- Instability of agricultural produce prices and low prices during the harvest season.
- Shortage of credit facilities and high cost of credit.
- Growing shortage of arable land due to rising population.
- Poor road access and inadequate, poor and expensive transport network.
- Poorly organised farmer and producer cooperative associations.
- Inadequate provision for preservation, pro-

cessing and storage facilities to reduce on-farm and off-farm losses, which can be up to 30 per cent depending on the produce.

## Objectives

The main objectives in the Agriculture Sector include increasing crop yields, creating opportunities for storage and transport, and stimulating demand through the growth of agro-processing. These improvements are critical to increase the number of companies operating in Kaduna, drive down prices of consumer goods, revitalize the rural economy and generate jobs and economic growth.

Specifically, the sector will aim to:

- **Increase crop yields and ensure the wellbeing of subsistence farmers**
  - Evaluate most cost effective programs to boost farmers yields (e.g. fertilizer, seed, irrigation systems, radio programs & extension services)
  - Improve regulation and private sector spot checks to ensure high quality seed and fertilizer are sold in the country
  - Investigate insurance schemes for farmers to provide safety net against drought, crop failures and other natural disasters
  - Promote modernization of farming through provision of extension services, lending tractors scheme, irrigation systems etc.
  - Mitigate risks of spreading pests and diseases for crops and animals through awareness campaigns / promotion of

<sup>1</sup> 2013 real USD. GDP estimates calculated through triangulated data from Kaduna Bureau of Statistics, Renaissance Capital, and The World Bank

<sup>2</sup> Kaduna State Statistical Bureau, Kaduna General Household Survey (KDGHS) December 2015.

pesticides

- Expand land reserves for livestock grazing
  - Review cost-effectiveness of public agricultural assets and explore opportunities for improvement or privatization (e.g. livestock farms, veterinary clinics & labs, bull holding centres, state owned abattoirs, grazing areas)
  - Support continued growth of Women in Agriculture (WIA) cooperatives, security registrations and formalization, and enable access to modern inputs; work with these cooperatives to supply inputs for privately run agro-processing companies
- **Improve storage and transport**
    - Expand the capacity of storage and refrigeration facilities for key crops (e.g. grain silos, dairy cold chain equipment)
  - **Develop markets and agro-processing**
    - Increase the number of privately run agro-processing businesses in Kaduna, with a focus on value addition in prominent crops and livestock (e.g. meat processing, dairy processing, tomato paste, soybean oil, flour, ginger-based products)
    - Evaluate the privatization of existing agro-processing facilities (e.g. tomato

<sup>3</sup> Ministry of Agriculture; *Agricultural Sector Medium Term Sector Strategy 2015-2017*, p.14.

<sup>4</sup> Kaduna State Government; *State Development Plan, 2014-2018*, p. 11.





# SECTOR BRIEF 2

# INDUSTRY, COMMERCE AND TOURISM

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## Situation Analysis

Industry, Commerce and Tourism is one of the critical sectors for achieving the State's vision to restore its former glory, create abundant economic opportunities, jobs and wealth and achieve inclusive and sustainable growth. This will remain private-sector led, with the State Government providing sufficient incentives and adequate business environment to reinvigorate and reposition the sector.

Early Industrial development in the state emerged as part of post-independence economic investment programmes in the Northern Region. Through deliberate government policy, significant investments by the Federal Government and the Commonwealth Development Corporation catalyzed the emergence of an industrial economy in Kaduna. Substantial public resources, including federal resources, were expended in providing the necessary infrastructure, notably railway and roads, to industrial layouts that had been carved to serve cotton textile mills meant for the regional markets in West Africa. As a result of these early investments, Kaduna City emerged as one of the major industrial and commercial cities in Nigeria, second to Kano in the North. As time went on, however, adverse industrial policy and

harsh business environment affected the operations of a number of industries which resorted to epileptic production and closure of several enterprises. This sectoral plan aims to provide a conducive environment to revive private industrial and commercial enterprises.

Kaduna State has over 80 commercial and manufacturing industries. Goods that are manufactured in the state include textiles, aluminum, dairy products, toiletries and petroleum products.

However, industrial performance has been poor with the contribution of manufacturing to state GDP abysmally low at less than 2 percent.. The deterioration in the industrial and investment climate of the state is manifested on three fronts:

<sup>1</sup> Kaduna State Government; *State Development Plan 2014-2018*, p. 11.

- The moribund status of the hitherto vibrant industries in the state;
- The dwindling fortunes of new private sector investments; and
- The prevailing dilapidated status of state-owned enterprises with attendant negative effects on the lives of citizens and the economy of the State.

Every effort will be made through this SDP to restore industry, commerce and tourism in Kaduna. The establishment of forward and backward linkages between agriculture and manufacturing will be critical. Investments in infrastructure for energy production, transport and telecommunications; removal of bottlenecks to improve business efficiency; investments in technical and vocational education and entrepreneurship development; and creation of a science-based industrial sector with links between industry, research institutions and financial actors will also be important. The state's strategic proximity to Abuja provides significant advantages to industrial growth. The Kaduna-Abuja rail project expected to be completed soon and the dry ports coming on stream will provide opportunity for the transport of industrial input and evacuation of finished products to domestic and foreign markets.

Business Apprenticeship Training Centres (BATCs) were created to raise the skills of unskilled and semi-skilled workers for better employment in industrial establishments; give practical experience to the trainees and enable them to become self-employed; and reduce rural-urban migration. With 24 centers across the state, the centers are yet to sufficiently achieve the objectives for which they were established due to infrastructural and human resources challenges.

The tourism and hospitality subsector holds significant untapped opportunity for job creation and revenue generation for the State.

## Key Challenges

The principal challenges faced by the sector include the following:

### Industry

- Inability to articulate state policies that leverage on federal presence to address the most pressing challenges of the state
- Inadequate infrastructure, including roads, power, water and rail services;
- Inadequate support and advisory services including technical services and credit.
- Low business literacy / education, poor technological drive and low entrepreneurial capacity;
- Weak linkage within the value chain of the economy

### Commerce and Tourism

- The uncoordinated nature of informal trade, which is the predominant form of trade in the state.
- Financial exclusion due to informality, as the poor are lacking in legal ownership, essential collateral.
- Burdensome regulations
- Inadequate support institutions and services to SMEs and the citizens.
- Inadequate infrastructure, including roads, power and water.
- High cost of doing business, including credit
- Insecurity

## Objectives

Building an enabling environment for Commerce, Industry and Tourism to thrive entails investing in hard infrastructure (roads, buildings, storage facilities, rail, power, water, and electricity) and improving the business environment (e.g. laws and regulation) to decrease the cost of doing business in Kaduna, raise the state's competitive position and leverage on public private partnerships for growth and development. As a result, investment will be prioritized in areas that will improve the general business environment and in infrastructure projects that will boost production in core and supporting sectors.

### Specifically, it should:

- **Improve business environment**
  - Leverage on the newly created Investment Promotion Agency (KADIPA) to champion the growth and awareness of business opportunities in Kaduna
  - Reduce regulatory barriers to operating in Kaduna (specifically areas where Kaduna ranks low in terms of ease of doing business – e.g. time and cost of receiving permits, registering property, and registering businesses)
  - Harmonize tax policy at local and state level; address inconsistencies and streamline payment process
- **Strengthen business infrastructure**
  - Improve commercial dispute arbitration mechanisms, and swiftly address concerns related to transparency and bias in disputes resolution
  - Hold quarterly forums for investors and business leaders to communicate needs to the state government to strengthen feedback loops between government and private sector; ensure forum leaders have sufficient authority to act on recommendations.
  - Expand power production (including hydroelectric and solar investments to increase grid capacity) in the state prioritizing industrial areas
  - Quantify economic value generated by infrastructure projects to prioritize opportunities most critical to business development and growth
  - Improve communications network: incentivize private partners to build fibre-optic cables for faster internet & telephone towers, prioritizing urban areas



# SECTOR BRIEF 3

# INFRASTRUCTURE AND TRANSPORT

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## Situation Analysis

Kaduna State is uniquely situated to service the other Northern States and the Federal Capital Territory. Consequently, the state has become a trade centre and a major transportation hub in the country. In playing this role, it has a network of roads that link it with other parts of Nigeria. The major ones are the Kaduna – Abuja road (linking it to the Southern parts of Nigeria), the Kaduna – Zaria – Kano road and Kaduna – Saminaka – Jos road. The state has about 9,500 km of roads, consisting of about 1,600km federal roads, 2,200km state roads and 5,700km local roads. The federal roads within the state are in a fairly good condition with the exception of a few. Most of the state government roads connect major towns with local government headquarters and their conditions are fair. Local government roads are feeder roads that link rural communities with urban centres, most of which have deteriorated badly. This adversely affects the economic life of the people as their farm produce cannot easily be transported to urban centres where they can be sold at good prices. In the rural areas, connection to all-season roads is only available to about half of the population.

Transport is a high potential sector that could help Kaduna transform its economy. The regional flow of goods through Kaduna is expected to

increase and drive transportation growth in the coming years. However, substantial infrastructural investments will be required to realize full

<sup>1</sup> Kaduna State Government; *Road Transport Policy for Road Sector Management and Operation, December 2012.*

potential, e.g. development of road, rail, and river transport.

Kaduna enjoys a relatively strong competitive position in transportation due to its central location. It has been an important hub in the country's railway network. The state has served as a junction for the Kano-Lagos Line and the East Line. Rehabilitation works on the railway network is ongoing so as to fully restore train services within Kaduna Township and the state in general. Under this project, train services commenced in May 2008 and covered a total distance of 30 kilometers across four LGAs. The Kaduna-Abuja rail project is also under construction and expected to be completed in 2016.

With proper investment, Kaduna could serve as the logistics and transport hub for the north. Its cost position is similar to national averages, with fuel available at standardized costs, allowing it to focus on its geographical competitive advantage. Existing infrastructure connecting Kaduna to major rail networks could serve as a basis for future transport growth, although major improvements are needed. Perhaps most importantly, developing the transportation sector will yield significant spillover benefits, facilitating activities in all other sectors and leading to an improved employment environment.

In Kaduna State, about 68.7 per cent of households are connected to the national power grid while 28.7 per cent of them have no access to any source of electricity supply. In rural areas, about one-third of the population does not have access to electricity. Power outage is common, which leads to high dependence on privately owned generators.

The predominant housing unit in the State is the single room, which accounts for 48.7 per cent of all housing units. Flat accounts for 30.7 per cent of housing units, bungalow 8.9 per cent and others types of units 11.7 per cent. Almost all households in the state live in a house roofed with zinc and floored with cement. However, most of the citizens live in sub-standard houses which are often of very poor quality and are lacking in basic facilities and ownership rights.

## Key Challenges

The key challenges facing the infrastructure sub-sector relate to how to expand the road network and make them motor-able; expand the railway network and make it viable and functional; and how to improve access to electricity and reduce power outage. The specific challenges are:

- Low prioritization of maintenance and management of existing road networks.
- Inadequate standards for designing, constructing, rehabilitating and maintaining roads.
- Absence of a robust method of monitoring road projects
- Roads constructed under Kaduna Rural Access and Mobility Project (KADRAMP) Projects are laterite roads which are susceptible to wear and tear especially during the rainy season.
- Prevalence of narrow gauge rail lines.
- Lack of long-term planning and effective coordination within and between tiers of government in the transport sector.
- High cost of doing business, including construction of roads and installation of power plants.

- Inadequate electric power distribution network.
- Incidence of obsolete power stations and transformers.
- The basic housing challenge is the provision of decent and adequate number of houses to the citizens at affordable prices, i.e. how to increase housing stock and its quality.

## Objectives

Policy in the sector is focused on maintaining, re-building and expanding the infrastructure of the state, including roads, railway and electricity in order to accelerate economic growth and create jobs.

Based on the challenges and policy thrust, the objectives of the Infrastructure Plan are to:

- Have an expanded road network.
- Maintain existing roads, buildings and offices across the State
- Ensure compliance to specifications and ethics.
- Enhance intra-city and intercity road networks through efficient and effective management of the entire transport sector.
- Increase the proportion of communities with access to electricity.
- Reduce the average monthly power outage.
- Ensure that the majority of the citizens of the state own or have access to decent, safe and sanitary housing accommodation at affordable costs with secure tenures.





# SECTOR BRIEF 4

# EDUCATION, SCIENCE AND TECHNOLOGY

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The goals of the Education, Science and Technology sector and the envisaged policies, strategies, measures and targets are briefly outlined below

## Education

Education constitutes the core of human development. It is a critical transformation tool and a formidable instrument for the development of a nation and achieving socio-economic empowerment of young people with knowledge and skills which in turn provide them access to productive employment. Education opens up opportunities for both individual and group empowerment. It is therefore necessary to have in Kaduna State a vibrant education system that would ensure functional, qualitative education of the highest possible standards at basic and post-basic levels. This sector plan seeks to achieve this.

## Situation Analysis

Kaduna State has 4,225 public primary and 738 secondary schools, respectively (Kaduna State Annual Schools census Report, 2014/2015). In recent times, there has been an increase in private sector participation in providing educational services in the State. As at 2014/2015, there were 1,392 private primary and secondary schools in the State. Also, with the introduction of the Universal Basic Education scheme (UBE), there is heightened demand for education by the various communities as evidenced by the establishment

and management of primary schools by some communities in the State.

However, there are indications that progressive enrolment from primary to secondary and secondary to tertiary is low and many children drop out of school when they complete primary and Junior Secondary Schools. In other words, despite rising enrolment, completion rates have been plummeting as a large number of children and adolescents continue to drop out of school, without acquiring basic education, knowledge and skills. In terms of gender distribution, females had the highest non-completion rate of any of the grades, 24.8 percent compared to males with 20.7 percent. The male had the highest completion rate in primary and SSCE with 36.9 and 6.0 percent to female 35.1 and 4.7 percent, respectively.

However, there is rising concern on the quality of education. A report of "An audit and assessment of teachers of public primary and secondary schools in Kaduna State" the National Open University of Nigeria in 2015, revealed that of a total of 43,696 Teachers, 12,015 ( of which 10,894 are primary school teachers and 1,121 are secondary

<sup>1</sup> Kaduna State Government; Road Transport Policy for Road Sector Management and Operation, December 2012.

school teachers) are unqualified (do not possess the minimum required qualification of NCE). While of the 31,681 teachers that are qualified to teach, 1,734 are not recognised as professional teachers as they do not possess the requisite qualification of post graduate diploma in education (PGDE) to be considered professional even though they are qualified to teach. On the whole, the basic education net enrolment ratio in Kaduna State is nine percentage points below the national average. In addition, the primary school class sizes in urban areas are large, ranging from 70-100 pupils, well over the national standard of 40 pupils per class. Rural schools are in relatively worse condition in the area of physical infrastructure. By some estimates, 80 percent of primary schools are dilapidated, only 33 percent of schools have basic sanitation, and only 42 percent of classrooms are in acceptable repair.

More concerns are also arising on the fact that the education system in Kaduna State is not adequately preparing students to meet the demands and challenges of the Nigerian labour market and business environment.

## Challenges

The overarching challenge relates to improving access and quality in education by addressing enrolment challenges, teacher performance, and school inputs/ infrastructure, and re-expanding the curriculum to also include the acquisition of core vocational and life skills. Some of the specific challenges and constraints facing the education sector are as follows:

- General infrastructural decay in both

primary and secondary schools as a result of many years of neglect, especially in the rural areas.

- Limited funding for public schools and consequently, they are left to fend for their overheads through levies and charges on the students.
- The high and increasing population of primary and junior secondary school age children who are out of school.
- Achieving gender parity in education – bridging the gap between boys and girls school enrolment, retention and completion.
- Large class sizes, especially in primary schools, which impede effective teaching and learning.
- Inadequate number of teachers particularly in the core subjects.
- Inadequate qualified teachers. In 2011, there were 39,054 teachers out of which 18,101 were unqualified.
- Abandonment of the practice of training and retraining for secondary school teachers.
- Inability of secondary and tertiary education to provide skills tailored to the evolving market place, limiting citizens' employment opportunities and upward mobility.
- Poor quality of the management of the educational system which prevents the optimal use of available resources to improve service delivery.
- The various challenges have led to limited opportunities and early marriage for girls, a less skilled workforce, limited scope for innovation, and high youth unemployment.

<sup>3</sup> KDSG, Ministry of Economic Planning, State Development Plan, 2014 – 2018. P.13; APC Kaduna, "Let's Make Kaduna Great Again: The Restoration Master Plan", December 2014, P. 3.

<sup>4</sup> APC Kaduna, "Let's Make Kaduna Great Again: The Restoration Master Plan", December 2014, P. 10.

## Objectives

The policy thrust of education in Kaduna State is to improve access and quality of education at basic, primary, secondary and tertiary education to the citizens that can ensure self-reliance of individuals and sustainable development of the State. This thrust has two dimensions:

- effective use of education as the platform for maximising the human resources for development of the State; and
- addressing the underlying factors that have hindered progress in enhancing access, quality and equity in education.

In light of the challenges and policy thrust, the aim of educational policies in Kaduna State is to improve access to, and quality of education at all levels so as to eradicate illiteracy in the State, ensuring that every child gets at least nine years of free basic education. The specific objectives are to:

- improve quality of education at all levels;
- Improve access to learning opportunities for all;
- Expand and upgrade education infrastructure; and
- Ensure that education is relevant to the labour market and enhances productivity.

## SCIENCE AND TECHNOLOGY

In Nigeria, the Federal government recognizes the role of Science and Technology in driving sustainable growth and development through acceleration of applied technology, research and innovation. Several Science, Technology and Innovation (STI) institutions were established during the Third and Fourth National Development Plan

periods, 1975 – 80 and 1981 – 85, respectively, to promote Research and Development (R & D) and ensure sustainable growth. Unfortunately, the impact of the STI institutions is yet to be felt much in the areas of R & D output, innovation, scientific knowledge and new knowledge-intensive products, etc. Since 2001, the Kaduna State Government has also shown interest in promoting Science and Technology.

## Situation Analysis

The Kaduna State Government created a Ministry of Science and Technology in 2001 to improve Science and Technological education and related activities in the State having found that almost 95 percent of the students had inclination for arts courses. This Ministry has since 2015 been merged with the Ministry of Education to have Ministry of Education, Science and Technology. However, the mandate of the erstwhile Ministry of Science and Technology consisted of the following:

- To take direct control of existing Science, Technical and Vocational Schools, the State Polytechnic and such other similar Institutions that may be created or established, as well as supervise two Parastatals: Nuhu Bamali Polytechnic, Zaria and Science and Technical Schools Management Board;
- To enhance, facilitate, coordinate the development of science and technology and formulate policies that will boost technological transfer;
- To promote ICT, computer literacy and encourage research programs in the field of Science and Science education; and
- To create awareness of and promote science and technology in Kaduna State thereby enhancing economic development of the state.

The Ministry had 14 schools/colleges (6 Science Secondary Schools, 5 Technical Colleges and 3 Government Commercial Colleges). In addition, it had 23 Business Apprenticeship Training Centers (BATCs), spread across the state, under its supervision. Against the backdrop of its mandate, the Ministry had carried out some activities, among which are the following

- Conducted Science and Technology weeks from 2003 up to 2009 successfully.
- Participated in the National Science and Technology week (NASTEC) organized by Federal Ministry of Science and Technology;
- Supported researches on over 38 medicinal herbs whose efficacies have been proven against common ailments that have caused loss of lives.
- Established and expanded many Skill Acquisition Centre's;
- Awarded scholarships to students to study aviation related courses in college of Aviation Zaria

However, the Ministry appeared to have been involved more with oversight of schools in relation to scientific research (Final Report of the APC Transition Committee, August, 2015).

### Challenges

- Inadequate funds to execute activities as scheduled in the mandate;
- Human and infrastructural capacity limitations:
  - Decay in the schools/colleges and dilapidated structures and poor teaching

and learning environment - class rooms, laboratories and workshops.

- Lack of ICT provisions like computers, ICT laboratories, etc., for students.
- Weak private sector participation;
- Inadequate manpower and lack of capacity building for the few existing STI staff;
- Lack of cooperation and poor synergy demonstrated by MDAs which is frustrating the effort and mandate of the ministry.
- Lack of ICT policy and strategic plan document to guide the implementation of ICT activities/programmes.

### Objectives

The goal of scientific and technological development policy in Kaduna State is rapid industrial and technological development of the State. Accordingly, the policy thrust has the following dimensions:

- Formulation and implementation of policies to facilitate the development of science and technology and boost technology transfer;
- Coordination and promotion of science and technology education and research;
- Promotion of information and communications technology and computer literacy;
- Encouragement / support to research programmes in the field of Science and Science Education, Technology and Renewable Energy; and
- Development of renewable energy competencies.



# SECTOR BRIEF 5

# HEALTH SECTOR

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The public health service is organized into primary, secondary and tertiary levels. In line with the National Healthcare Policy, Local Governments are responsible for primary healthcare; the States have responsibility for secondary healthcare while tertiary healthcare is under the purview of the Federal Government. The health and well-being of the residents of the State is accorded top priority by the present government. This Plan therefore aims at significantly enhancing the provision of quality and affordable health services to the residents.

## Situation Analysis

Kaduna State has about 1,692 health care facilities, 965 Primary Health Centers, 39 Secondary Health Facilities, Six Tertiary Hospitals, eight academic establishments and four post-basic training programmes for human resources training and development for health service. The Federal Government's specialized tertiary health institutions in the State are; the Ahmadu Bello University Teaching Hospital, Federal Neuropsychiatric Hospital, National Eye Center, National Tuberculosis and Leprosy Referral Hospital, and National Ear, Nose and Throat Hospitals, among others. In addition to these, spread across the 23 LGAs, are 656 health facilities comprising private and faith based hospitals, clinics providing basically primary and secondary services. There are also 2,500 registered Patent and Proprietor Medicine Shops. Most of the state government hospitals have

benefited from major rehabilitation projects and more will be upgraded and rehabilitated during this Plan period.

In spite of all these infrastructure and previous efforts, government owned facilities, healthcare delivery in Kaduna is still sub-optimal with many citizens lacking access to basic PHC and secondary care and, where available, quality remained a huge concern and in some cases highly monetized.

An estimated 95 percent of Primary Health Centres do not have minimal standards in terms of infrastructure, human resource and basic equipment. A large number of available healthcare workers have inadequate capacity and competence to deliver effective care. Most secondary

<sup>5</sup> UNICEF

<sup>6</sup> Kaduna State Government, Ministry of Economic of Economic Planning, State Development Plan, 2014 – 2018.

facilities possess non-functional departments and experience frequent drug stock-outs, and Kaduna State owned tertiary facilities are presently performing below capacity. In addition, there is an acute shortage of skilled human resources in the sector.

The combined infrastructural deficits and the human resources for health situation have led to the poor health outcomes and a severe burden of preventable diseases, including malaria, lower respiratory infections, HIV, and diarrheal diseases.

## Challenges

In spite of the previous attempts to improve public health sector services in the state, a number of problems and challenges continue to slow progress towards attainment of the health sector's desired goals. The major barriers identified as key challenges include the following, among others:

- Inadequate access to basic health care services especially in rural and hard to reach areas;
- Inadequate budgetary provision and release to the health sector;
- Limited number of skilled health professionals to man existing health centres;
- Inadequate supplies of medical equipment, drugs and consumables
- Inadequate health infrastructure and specifically, dilapidated infrastructure at PHC level;
- Poor utilization of health services by the population especially at the PHC level;
- Poor attitude of health workers to work;
- Low level of community participation in the health care services activities;
- Deterioration of Primary Health Care Services;
- Low level of health research activities.

## Objectives

The state Health policy thrust is centred on:

- Prevention of illnesses through appropriate strategies and measures which offer the lowest cost and highest impact;
- An effective and efficient Primary Health Care services delivery (that is community centred) for all but targeting the most vulnerable groups of the society, pregnant women and children under five years;
- Free healthcare for pregnant women and children under 5 (40% of population);
- Free malaria treatment and prevention for all, and free Services in other areas: clinical consultation, counseling and testing for HIV, antiretroviral therapy and ambulance services; and
- Subsidy for other health services which include: cost of drugs, hemodialysis, laboratory and catering services in hospitals.
- Strong public-private sector collaboration in the area of preventive, rehabilitative and curative PHC and secondary care
- An effective linkage between the three levels of health in the State through a robust referral system, emphasizing on specialty of care at the secondary and tertiary level.
- Improved skilled man power and infrastructural capacity at all levels of care
- Promote community participation in health care delivery

In light of these, the goal of the State's health policies is to have a disease-free and productive citizenry. The specific objectives in the medium term are as follows:

- create and sustain an enabling environment



# SOCIAL DEVELOPMENT AND WELFARE

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The social development and welfare sector covers women affairs, gender and social inclusion and protection, labour and employment, youth and sports development. This sector plan recognizes the importance of social development and welfare in enhancing the quality of lives of Kaduna State residents.

## Situation Analysis

In Kaduna state, women constitute about half of the population and about more than three quarters of that segment of the population are illiterates without formal or vocational education. Yet, women are recognised breadwinners of about three quarters of the rural population. The gender discrimination persists despite widely publicised campaigns calling for affirmative action in favour of women. As with women, youths tend to be marginalised in the scheme of things. At the Local Government level, there is no structure to deal with youth issues. Substantial social development in Kaduna State is vested on the activities of women, youth and non- governmental organisations (NGOs).

The lack of proper focus on social development and welfare has contributed to threats to peace and security in the State. The present government considers improving social welfare as pivotal in reducing the economic and social vulnerability of the poor, vulnerable and marginalised groups. This sector plan aims to address

the various issues and challenges with a view to enhancing social development and welfare.

## Challenges

The key challenges and/or constraints with respect to social development and welfare in Kaduna State include the following:

- Non -passage of the bill against Gender-Based Violence (GBV);
- Non - passage of the bill on the Rights of the Child;
- Non – passage of state Disability Bill;
- No State Action Plan on Women Peace and Security;
- High illiteracy rate and ignorance amongst women;
- Gender imbalance in opportunities and distribution of critical resources – land, capital, entrepreneurship, educational opportunities, employment, infrastructures;
- Socio-cultural, political and economic norms which enhance gender imbalance in

the society;

- Very high unemployment rates that are especially worrisome among graduates;
- Increased poverty and deprivation among youths;
- Increased restiveness and crime among youths;

## Objectives

The policy thrust of social development and welfare in the State is the economic empowerment of women and the vulnerable groups through skills acquisition, reduction of youth unemployment through engaging them in productive and sporting activities, encouraging competition and excellence, and the pursuit of careers in sports and entertainment, and the implementation of a sustainable safety net for the vulnerable groups.

Accordingly, the goal of social development and welfare policy in Kaduna State is improvement in the lives of women and the youths, the vul-

nerable groups and those socially excluded. The specific objectives include the following:

- Mainstream gender equity and social inclusion in governance processes;
- Eliminate all forms of discrimination and violence against children, women, youths, persons with disabilities and the elderly;
- Encourage women entrepreneurs and provide opportunities for them to participate in agro-based businesses and other income-generating activities;
- Provide opportunities for youths to realise, harness, and develop their full potentials;
- Develop and improve entrepreneurship skills and competencies with a view to increasing employment opportunities for youths;
- Expand social protection measures to protect people from various forms of vulnerability, including the well-being and safety of women in the work place.



# WATER AND SANITATION

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The link between Water and Sanitation and the various manifestation of poverty is clear and provides both a context and framework for policies and interventions in Water Supply and Sanitation Programmes. Adequate access to safe drinking water and sanitation services are critical, given their linkage to other social and economic aspects of human living conditions.

## Situation analysis

Basic services, including water provision and waste management, are crucial for preventing diseases and ensuring an acceptable quality of life. However, these services are currently extremely weak in Kaduna as many rural/urban communities lack access to clean, potable water and regular sanitation. Estimated water demand is put at 751mld and current service coverage represents 23% of the State's population.

There are five existing dams built and owned by the State Government mainly for water supply and limited irrigation, one for Kaduna Town and the rest for four other towns: Zaria, Birnin Gwari Town, Ikara Town and Saminaka.

The State has twelve (12) water works for the supply of potable water to nine (9) urban centres in the State. The current supply capacity of the water works is 380.80 mld of water while the requirement for the urban centres is 540.25mld. Actual production from the 12 water works has dropped to about 171mld from the 380mld avail-

able capacity due to erratic power supply and worn out equipment. The low production level coupled with inadequate capacity has resulted in service coverage of only 32 percent for the cities.

The Semi-Urban Water Supply Programme provides potable water to all Local Government Council Headquarters. It is estimated that less than 20% of the inhabitants of the semi-urban areas have access to potable water.

Rural water supply is catered for through the sinking of boreholes, concrete and hand-dug wells, etc. There are a total of 1,667 boreholes constructed by the Ministry of Water Resources covering all the 23 LGAs. In addition to the number of boreholes built by the Ministry, Rural Water Supply and Sanitation (RUWASSA) has constructed another 400 boreholes. However, only 20 percent of the boreholes constructed are active and productive. Service coverage is, therefore, estimated at only 11 percent of the rural populace. Streams and hand-dug wells are the prevalent sources of water that constitute more

than 77 percent. This is confirmed by the recent General Household Survey (2015) which showed that unprotected well remains the major source of drinking water in the state with 34.5 percent of the households using it while 52.4 percent of households used the improved source of drinking water (borehole, pipe borne water, protected well and rain water). The consequence of the poor water situation is increased risk of water borne and environmentally-induced illness causing further strain on the healthcare system and reducing the productivity of the population.

The sanitation situation in the State is not better. Deplorable environmental condition of Kaduna Metropolis and major towns is an issue of concern (Final Report of the Transition Committee, August, 2015). Houses adjacent to drainages empty their soil wastes directly into public open drains in place of septic tanks. About 7.8 percent of the estimated population were reported to be practicing Open Defecation in 2011, which could have only increased now. In addition, the report of the Kaduna State General Household Survey, 2015 shows that 47.9 percent of the households burn their refuse collection within their compounds while 41.2 percent use unauthorized heap. Only 1.5 percent reported having their refuse collected by government while 1.3 percent use dust bins. In the rural and urban areas, only 0.5 and 5.6 percent of the households, respectively, reported having their refuse collected by government

## Challenges

The major challenge is the acute shortage of potable water and the poor sanitary situation in Kaduna State. Of particular significance are the

following:

- Poor coordination among water related organizations, e.g. Water Agencies, Health and Environment;
- Lack of up-to-date data on the sector situation;
- Illegal water connections, lack of adequate treatment facilities and the general non-payment of bills;
- Inadequate and unreliable power supply;
- Ever increasing rate of urbanization resulting in shortages in water supply and sanitation services in urban and semi-urban areas;
- Lack of Water and Sanitation Department in Local Government Areas;
- Absence of enabling environment to plan properly and implement Rural Water and Sanitation programmes in the State in a coordinated manner;
- Inadequate qualified manpower to cover the entire State;
- Poor sanitary habits among the population such as the deeply entrenched culture of using uncovered pit latrines, use of open areas and backyards for refuse / faeces disposal;
- Poor sensitization programmes at the local government level and in the communities.

## Objectives

The thrust of policy on water and sanitation in Kaduna State centres on providing the residents of Kaduna State with access to adequate, safe and affordable water supply, good sanitation and hygiene facilities through effective and efficient governance. The goal of policy therefore is wide availability of sufficient safe drinking water and sanitation services across communities in an

<sup>7</sup> KDSG, Ministry of Economic Planning, Kaduna State Development plan, 2014 – 2018; P.13

<sup>8</sup> UNICEF review of draft Plan.

affordable and sustainable way. In other words, the goal is to reach everyone everywhere with access to improved water sources and sanitation by 2030, in-line with the Sustainable Development Goal-6.

The specific objectives are as follows:

- Expand access to potable water supply and significantly raise the proportion of the people having access to safe and steady water supply;
- Reduce prevalence rate of water borne diseases;
- Eliminate Open defecation and scale up access to sanitation facilities and hence increase people's health prospects;
- Improve the infrastructure for water provision and sanitation services;
- Promote awareness of good hygiene and sanitation practices among the residents across the State;
- Revamp waste management system in urban areas;

SECTOR  
BRIEF 8



# SECTOR BRIEF 8

# ENVIRONMENT AND NATURAL RESOURCES

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The environment and its protection are very important considerations in the development process. There are many environmental threats which impact negatively on development efforts. Among them are the following: land degradation, deforestation, drought and desertification, erosion, environmental pollution, and inefficient waste management and climate change, all of which have resulted in poor environmental situations in different parts of the country, including Kaduna State.

## Situation analysis

A major observation on the factors responsible for the current environmental situation is the lack of continuity to implement policies relating to: construction of public toilets; non-extension of the Refuse disposal started as pilot scheme in ABU, Samaru, Zaria and Kaduna Metropolis; purchase of equipment for refuse evacuation and disposal; and abandonment of the proposed conversion of Waste to Wealth.

The rapid urbanization in Kaduna has also been a major factor in the environmental problems caused by waste. Yet, another factor is the poor sanitary habits among the population such as deeply entrenched culture of using uncovered pit latrines, use of open areas and backyards for refuse/ faeces disposal, especially among the rural populace.

## Challenges

These are numerous, among which are the following:

- Inadequate qualified manpower to cover the entire State;
- Inability of KEPA to function as mandated due to inadequate staffing, equipment and funding.
- Unsustainable municipal solid waste and sanitation management;
- Loss of fauna and flora cum biodiversity;
- Lack of effective environmental management and weak enforcement;
- Lack of inter sectoral cooperation and coordination (weak synergy);
- Urban flooding and disasters;
- Drought, desertification and deforestation, climate change and ozone depletion, urban decay and squatter/slum settlements;
- Inadequate commitment to environmental



management vis-a-vis other competing human development;

- Lack of political will to implement practical environmental programmes for fear of losing political support;

## Objectives

The focus of environmental policy in Kaduna State is ensuring that everybody resident in the State, irrespective of social status, has a clean and healthy environment to live in for sustainable development. The goal of environmental policy, therefore, is a clean and safe environment and protection of the residents from the environmental threats of land degradation, drought and deforestation, pollution, flooding and erosion, inefficient and ineffective waste management, and climate change.

The specific objectives are as follows:

- Improve environmental sanitation;
- Provide and maintain clean environmental standards for sustainable development;
- Protect the residents from various environmental threats;
- Ensure proper waste disposal, and minimum health problems associated with pollution and poor waste management;
- Promote a pollution-free atmosphere and environment;
- Foster policies and measures relating to different aspects of environmental management.

## NATURAL RESOURCES (SOLID MINERALS)

Kaduna State has unproven large deposits of a variety of solid minerals, including tin, columbite, gold, manganese, iron ore, tantalite and an array of gemstones such as corundum, sapphire, tourmaline. The 1999 Constitution (as amended) vests in the Federal Government exclusive legislative powers over mines and minerals, including oil fields, oil mining and geological surveys. State Governments can, however, own mining companies. The solid minerals sub-sector then holds a lot of promise in the state to spur economic growth, job creation and state revenue. It can also have spillover effects for refining, manufacturing and construction.

## Situation analysis

The potential for solid mineral resources in the state has for a long time remained high but largely untapped (Fig. 4.2). At present, mining activities in the state carried out across certain locations is by informal artisanal miners. The underdeveloped nature of the sector is largely due to overdependence on petroleum as the major source of government revenue in the country. Mining and mineral exploration are also high risk business and therefore difficult to attract both domestic and foreign investors. The government is moving quickly to set the pace and create a conducive business environment for a regulated and value-added mining industry that can attract viable public private partnership investments. In 2015, the State Government established the Kaduna Mining Development Company (KMDC) under the auspices of Kaduna Industrial and Finance Company (KIFC) in collaboration with the

<sup>9</sup> Submission by the Ministry of Environment to SPARC Consultants titled Road Map for the Development of Solid Minerals in Kaduna State; and Final Report of the APC Kaduna Transition Committee: Time To Make Kaduna Great Again, p.50.

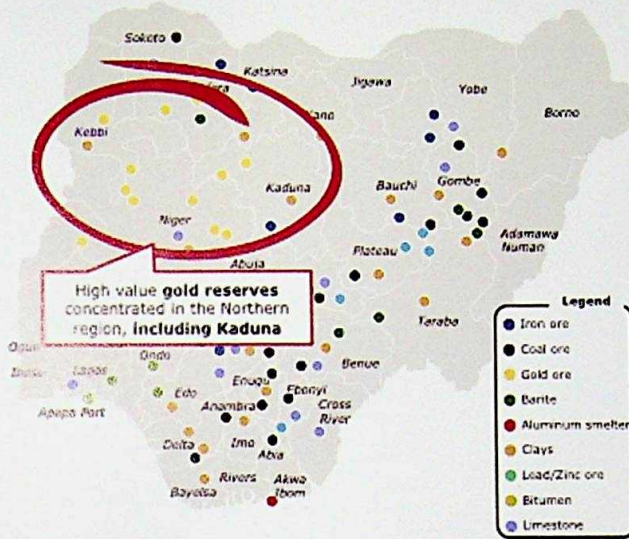
<sup>10</sup> Federal Republic of Nigeria; Constitution of the Federal Republic of Nigeria, Second Schedule, Part I, Item 39.

Ministry of Environment and Natural Resources to promote the development of the sector. A geological/minerals survey of the state has been

conducted and a mineral inventory prepared for the state.

Fig. 4. 2: State of Solid Minerals in the Northern Region

### NIGERIA'S HIGH VALUE MINERAL RESERVES IN THE NORTH

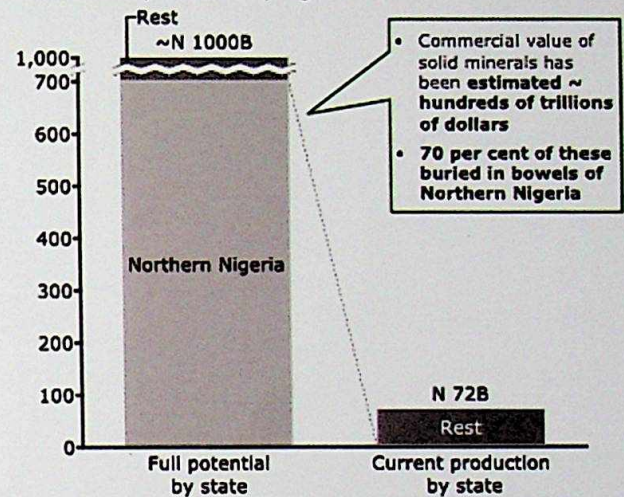


"Federal, states and local governments are losing about **N50 trillion annually from untapped resources** that abound in the nation's soil."

AllAfrica.com, 2015

### THERE IS SCOPE TO IMPROVE PRODUCTION TAPPING NORTHERN REGION

Solid mineral production by region



"Several states already have **commercially exploitable mineral reserves**, but **infrastructure and other concerns** keep companies away."

Factiva, 2015

Source: Ministry of Mines and Steel Development; Factiva; Lit Search

## Challenges

The principal challenges of the solid minerals sub-sector are:

- Lack of a clear sector policy.
- Cumbersome process of procuring mining rights and mining licenses from the Nigerian Mining Cadastral Office.
- Lack of comprehensive geo-scientific data on the mineral resources of the state.
- The capital intensive nature of mining activities and the long gestation period.

- Prevalence of informal and illegal activities by artisanal miners.
- Lack of trained manpower with technical skills.

## Objectives

The thrust of policy in the solid minerals sub-sector is on promotion of the development of solid minerals in the state through public and private initiatives. Another strand of the policy is conducting a comprehensive geo-scientific survey of the state to determine the specific endowments

of solid minerals in the state, both in qualitative and quantitative terms, in collaboration with the Nigerian Geological Survey Agency.

Based on the policy thrust and challenges, the specific objectives of the sub-sector are:

- Develop the mining industry in the state

and increase the contribution of the sector to the GDP.

- Grow the contribution of mining to the State's internally generated revenue.



# SECTOR BRIEF 9

# SECURITY, LAW AND JUSTICE

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The Kaduna State government acknowledges that the protection of lives and property of the people is the primary responsibility of government. Accordingly, good policies, strategies and measures will be put in place to ensure law and order, security of lives and property and good governance. To realise the goals, an aggregate amount of N2.82 billion will be spent on investments in the Law and Justice sub-sector during the Plan period. The annual investment will rise from N0.33 billion in 2017 to N0.48 billion by 2020. The planned investment spending on security is included the financial provision for the executive. For the Legislature, a total amount of N2.02 billion will be spent on investments during the Plan period.

## Situation Analysis

Security concerns within Kaduna have grown in the last few years as the state has experienced threats from the expansion of insurgents' activities and frequent instances of sectarian and community violence, gender based crimes, and urban crime. Other sources of crime continue to be an issue, including theft and violent crimes. These dangers have inhibited the mobility of people, goods and services within the state, hampering economic growth.

The State Government has put in place several measures to forestall any breakdown of law and order in the State. Huge amounts of money have been spent to maintain the structures on the ground. However, the success recorded by the entire security system management in the State is dismal in spite of the heavy expenditure incurred. The security situation has further been compounded by the dangerous activities of cultists and ritualists in Kaduna State.

The Kaduna State Judiciary comprises the State High Courts, the Customary Court of Appeal, the Shariah Court of Appeal and a plethora of Magistrate/District Courts, Shariah and Customary Courts. It is vested with the mandate to achieve an independent, reform-oriented and well-funded justice delivery system that guarantees the rule of law, effectiveness, transparency and access to justice for all. The available data shows that Kaduna State has about 194 lower courts (66 Customary Courts; 95 Sharia courts and 33 Magistrates courts). It also has 20 High Courts; 1 Sharia Court of Appeal and 1 Customary Court of Appeal. It is important to acknowledge the various informal (traditional rulers) and semi-formal systems (justice centres) which can complement the work of the formal system. Although the Kaduna Judicial system is one of the largest in the north, it may be inadequate to meet the needs of the growing population.

This is the more so as the existing courts are plagued by lack of resources, capacity and inefficiencies leading to a high population of persons awaiting trial in the various prisons in the state (currently 65% of the total 1053 inmates in the prisons in the state are awaiting trial) (DFID Programme – J4A). Various indications suggest that the Judiciary has not been able to perform its roles effectively. Apparently, the courts cannot uphold the rule of law, neither can they extricate themselves from the cesspool of corruption. A notable omission that impacts negatively on most of the communities in Kaduna State borders on absence of formal delivery of justice in small rural areas. There are no state courts in most of these places and the net effect is total absence of access to justice.

The Kaduna Ministry of Justice performs a very major and central role in the protection of the public and also has a further mandate to reduce crimes and provide a more effective, transparent and responsive criminal justice system. However, an overall impression that came out of the members of the Transition Committee's engagements with the Ministry was that its effective performance appeared to have been overwhelmed by many challenges.

The Kaduna State House of Assembly (KSHA) is the State Legislative House, a creation of the 1999 Constitution of Nigeria (as amended) and vested with certain services to be delivered to the people in the areas of law making, Internal Security and oversight.

## Challenges

### Internal Security

- Constraints and limitations to the work of the Internal Security Force arising from poor mobility, bad terrain, and lack of effective communication equipment;
- Lack of public trust in security institutions resulting in weak intelligence;
- Ineffective monitoring of the disbursement and management of funds for security support;
- Haphazard and lack of effective coordination of the entire security system management in the State;
- Risks posed by the dangerous activities of cultists and ritualists in the State;
- Use of illicit drugs and accompanying violent crimes;

- Uncoordinated and weak Early Warning and Early Response (EWER) system.

## Law and Justice

- Inadequate manpower in the Ministry of Justice for effective performance;
- Absence of a specialized commercial law department;;
- Inadequate funding by the government with regards to issues of operational logistics for prosecutors;
- Lack of clear cut policy procedure on the governor's discretionary powers of prerogative of mercy for the benefit of the aged, vulnerable, nursing mothers, female convicts, etc.;
- Poor Law Review System, resulting in many obsolete laws in the State;
- Inadequate ICT in operations;
- Limited coverage of a citizen education project which is to enlighten residents on how to access the Courts/Justice System for the purpose of enforcement of their rights.

## Judiciary

- Inadequate funding;
- Poor remuneration of the lower courts Judges/Magistrates making them prone to corrupt practices;
- Limited number of Courts in many rural areas of the State.
- Lack of good logistics support to the lower court judges in Kaduna State;
- Too long a period for disposal of cases;
- Absence of policy on capacity building for judicial officers;
- Lack of ICT use in aiding speedier justice delivery;
- Lack of a well-resourced library for judges

with adequate support with qualified research assistants;

## Legislature

- Inability to execute key functions and enact high impact laws, e.g. non-passage of State Disability Bills and the Child Rights Act;
- Devoting too much attention to oversight functions but poor commitment to performance;
- Poor responsiveness to the public's needs; and
- Limited Legislative experience on the part of a large number of the legislators.

## Objectives

The thrust of internal security, law and justice policy in Kaduna State has five strands:

- Combating all forms of crime and protection of lives and property of all the residents of Kaduna State;
- Promotion of the rule of law, eliminating impunity and ensuring equal access to justice for all;
- Support to the Federal Government agency responsible for maintaining law and order in the State;
- Promotion of a dynamic, responsive and constitutionally effective legislature; and
- Support and strengthen platforms for EWER to conflicts in the State.

The objectives of government interventions in the security, and law and justice sector are as follows:

- Create a just and egalitarian society where the residents enjoy protection and respect within the confines of the Constitution and

Kaduna state laws and regulations;

- Pursue a crime and communal crisis-free society in the context of an improved and effective justice administration system;
- Provide a basis for the other development pillars to drive the attack on the root causes of insecurity;
- Promote the rule of law and ensure equal access to justice for all;
- Strengthen the justice and prison systems

with a view to ensuring quick dispensation of justice and a reformatory environment in the prisons;

- Strengthen the capacity of the legislature to be able to perform its constitutional functions effectively as a separate and independent arm of government; and
- Enhance capacity and coordination of early warning and early response syst





# SECTOR BRIEF 10

# GOVERNANCE AND ADMINISTRATION

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Governance and Administration sector covers the activities of a number of MDAs under the executive arm of government: Ministry of Finance, Ministry for Local Government, Ministry of Budget and Planning, Office of the Secretary to the Government, Office of the Head of Service, and many Departments and Agencies including the Bureau of Statistics; Lands, Survey and Country Planning; Rural and Community Development, State Independent Electoral Commission; Internal Revenue Service; State Emergency Management Agency; and Kaduna State Urban Planning Development Authority (KASUPDA). Annex II shows the full list of MDAs under the Kaduna State Governance Sector Classification.

## **Situation analysis**

Effective governance of Kaduna State, in terms of ability of government to deliver quality services to citizens, depends on the quality and efficiency of the institutions and processes. Poor financial management and planning has led to opaque, bloated budgets that failed to propel the state's development. In addition, the weakness of legislative oversight allowed the situation whereby projects intended to benefit the poor were used as opportunities for political gain or diverted as opportunities for short-changing the electorates. The civil service is unmotivated, with poor service delivery records and limited accountability to the people. The State House of Assembly is unable to execute its key functions, Local Governments are not performing to expectation, the

Judiciary is inadequately funded, and the bureaucracy is subject to extensive patronage, making it unable to implement policies freely and fairly. This administration has, as a result, committed to transparent governance and improved service delivery and specifically, reforming the public service.

## **Challenges**

The challenges militating against the impact of governance in the State include the following:

- low level of accountability, inclusiveness and responsiveness;
- Inefficiency in public service;
- Conflict between public service cadres;
- Duplication of functions;

- Loss of professionalism;
- Over-centralization;
- Poor commitment towards enforcing the Public Service Rules;
- Wide disregard for the rule of law, for example, the inability of both the State and Local Governments to enforce the collection of taxes;
- Limited separation of powers between the State Executive Arm and the LGAs, for example, LGAs' complaints of being starved of funds through the Joint Account System;
- Tying the Local Governments to the State Governments in terms of their funds;

## Objectives

The thrust of governance and administration policy in Kaduna State is the institution of a good governance system that is founded on a competent and responsive public service with zero tolerance for corruption. The policy has the following specific dimensions:

- Creation of the right organizational and decision-making structure to drive the achievement of expected outputs and service delivery;
- Enhancement of transparent and inclusive governance and improved service delivery;
- Development of accountable and transparent institutions at all levels;
- Restoration of the public service to previous high standards;
- Strengthening the capacity of state MDAs at all levels for effective service delivery;
- Promotion of the rule of law and ensuring equal access to justice for all and combatting all forms of crime;
- Combatting corruption and bribery in all its forms and tackling the root causes of cor-

ruption;

- Responsive, inclusive, participatory and representative decision-making at all levels.

Thus, the goal of policy in the governance and administration sector is an accountable and transparent government that supports a peaceful, dynamic future and provides efficient service delivery.

## STATE INDEPENDENT ELECTORAL COMMISSION

The State Independent Electoral Commission (SIEC), Kaduna State, is an election management body established in the year 2000, pursuant to the provisions of Section 197(1) (b) of the Constitution of the Federal Republic of Nigeria, 1999(as amended). It replaced the State Electoral Commission which was established under the State Electoral Commission Law, Cap. 50, Laws of Kaduna State 1991. The 1991 Law and the Conduct of Local Government Councils Election Law No.13, 2006 were repealed and replaced with the Kaduna State Independent Electoral Commission Law, No. 10, 2012.

## Challenges

The Commission is an independent organization created to manage the conduct of Local Government elections and to sensitize the public on the electoral processes. It has performed these functions against the backdrop of challenges and constraints, among which are the following:

- Partial independence and financial autonomy. Section 9 of the Kaduna State Independent Electoral Commission Law, No. 10, 2012, empowers the Commission to establish and have its Fund but this is yet to be operational;

- Human Resource. The Commission does not have control over its staff on the issues of Salary, disciplinary measures and Scheme of Service. Also staff from other Ministries are posted to the Commission to work;
- Absence of proper training and re-training of staff for higher productivity and efficient service delivery; and
- Inadequate remuneration to foster proper independence.
- Conduct of Local Government Council election at frequencies moderated by the Local Government Administration Law No. 11, 2012, of Kaduna State;
- Conduct of free, fair and credible elections;
- Effective voters and civic education and promotion of knowledge of sound democratic electoral processes;
- Promoting integrity of staff at elections.

### **Objectives**

The focus of policy in this sub-sector is on the following:



# SECTOR BRIEF 11

# LOCAL GOVERNMENT ADMINISTRATION

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Local governments constitute the third tier of government in Nigeria. Section 7 (5) of the 1999 Constitution, as amended, spells out the functions of Local Governments. The functions fall into the category of mandatory or concurrent functions. The mandatory functions are exclusive to Local Governments and are more of planning and revenue generating functions, while the concurrent functions are the social services functions (primary education, health, agriculture) which require the assistance of other tiers of government, especially the state because of their cost and non-profit making implications.

## **Situation analysis**

There are 23 Local Government Areas (LGAs) in Kaduna State. The Ministry for Local Government has the responsibility of over-seeing the administration of Local Governments in the state. It emerged from the merger of two Ministries in July 2015: Ministry for Local Government and Ministry of Chieftaincy Affairs. The new Ministry promotes, supervises, regulates and coordinates the activities of the 23 Local Government Areas and related MDAs as well as the Traditional Councils of the State. Over time, the Ministry has tended to deviate from its inspectorate, supervisory and guidance role, to how the funds of Local Governments are disbursed, taking over budget estimates and controlling their expenditure, including award of contracts (Final Report of the Kaduna Transition Committee, August, 2015). It

has moved away from its advisory role to actual implementation of Local Government policy, for example, taking over the primary functions of the LGCs, especially in the areas of IGR in regards to tenement rates, markets and motor parks.

## **Planning at the Local Government Level**

Section 7(3) of the Constitution of the Federal Republic of Nigeria, as amended, provides for the establishment of Local Government Planning Boards in the States. There also exists in the Ministry of Budget and Planning a department for Local Government Planning whose functions include:

- Ensuring Local Government Planning and development issues are fully harmonized with the States' Plan.
- Monitoring and evaluating programme execution at the LGAs. This is with a view to assisting in creating similar structures at that level.

But as the Final Report of the Kaduna Transition Committee has observed, it does not appear that the stated intentions for establishment of the Department are being achieved. Also, it does not appear that the resources available to the LGAs are being planned and used effectively in line with the State's development strategies. The Local Governments administer over N50.0 billion per annum in Statutory/State Allocations, IGR and other grants that are disproportionately allocated between 16 percent for capital and 84 percent for recurrent expenditures, thereby hindering development and provision of necessary and essential services. Importantly, the LGAs are characterized by poor service delivery: poor maintenance of roads, poor and inadequate healthcare service delivery, limited agricultural extension services and poor distribution of agricultural inputs and lack of refuse collection system. The poor service delivery of Local Governments might have been due to the challenges that confront them and which are policy, institutional, administrative, governance and project implementation in nature. Nevertheless, the poor service delivery supports a strong case for coherent and effective local government planning. For the future, the State Government will encourage the LGAs to prepare their development plans which will be harmonized with the State Development Plan. To this end, the Government will assist in building capacity for development plan formulation and implementation.

## Challenges

Some of these are outlined as follows:

- Lack of capacity (financial, human resources executive capacity) to develop plans and implement them effectively;
- High cost of governance which has been crowding out capital and human development, and eroding public social services: infrastructure, education and health;
- Over-bloated workforce characterized by ghost workers and mostly idle staff;
- Poor funding of projects across all the Local Governments as captured in the Budgets of the last five years;
- Taking over of some primary functions of the LGAs by the State government;
- Poor oversight and supervision of Local Government Councils and employees due to limited capacity of the Inspectorate Department of the Ministry;
- Non-availability of relevant by-laws for revenue collection, custody and disposal in some LGAs and even where available, they are outdated to make any positive impact;
- Problems of implementation of the Local Government policies by the Local Government Service Commission in the areas of recruitment, training, discipline and promotion;
- Lack of effective mechanism for internal revenue generation; low tax revenue from Tax Consultants;

## Objectives

The thrust of government policy on Local Governments is centred on the following:

- Reform of the Local Governments to im-

prove service delivery;

- Transparency and accountability in local governance;
- Strengthening the capacity of Local Governments for improved performance in various spheres including internal revenue generation;
- Greater involvement of host communities

and ownership of Local Government projects and programmes;

- Effective Local Government administration and strong traditional institutions that would enhance the impact of governance;
- Improved and efficient service delivery by the Ministry to the Local Governments





# SECTOR BRIEF 12

# LANDS AND URBAN DEVELOPMENT

The need for proper lands management and country planning cannot be overemphasized, otherwise chaotic development patterns and slums will result. Also, with the high rate of urbanization being experienced in Kaduna State, the need for urban renewal and land use restoration becomes imperative.

## Lands, Survey and Country Planning

### Situation analysis

Following the restructuring of MDAs carried by government in 2015, the former Ministry of Lands, Surveys and Country Planning was replaced by the Department of Lands, Survey and Country Planning and placed under the Office of the Executive Governor. The erstwhile Ministry had responsibilities for the following, among others:

- Administration of all lands in the State in accordance with the Land Use Act of the Federal Republic of Nigeria and other relevant laws;
- Preparation of master plans for urban and rural development, and processing of application for land in respect of residential, industrial, agricultural and commercial purposes;
- Assessment and payment of compensation to land owners for state acquired lands;
- Land and building registration; and
- Cadastral control.

In an effort to transform land administration and management processes, the Kaduna State Executive Council passed a Bill for a law to the State House of Assembly for the establishment of Kaduna State Geographic Information Services (KADGIS), an agency to take over the activities of the Lands Department. This is likely to resolve the issue of multiple / duplication of Digitization Projects - Kaduna Land Administration, Property System (KADLAPS); KAGIS and Systematic Land Titling and Registration (SLTR).

### Challenges

The Ministry / Department had been confronted with a number of challenges, key among which are the following:

- Inadequate rate of compensation, often rejected by the customary holders, which makes it difficult to acquire, plan and allocate land;
- Delay in provision of infrastructure, particularly access roads makes it difficult for beneficiaries to take possession of their plots,

which leads to encroachment and conflicts in acquired areas;

- Inability to take possession of lands leads to non-payment of ground rents and consequently, loss of huge revenue to the State;
- Non-completion of the Kaduna Land Administration, Property System (KADLAPS) and Kaduna State Geographic Information System (KDGIS) projects is a serious setback to the proposed modernization and fast-tracking of the Ministry's Land Administration reforms;
- Inadequate manpower and logistics support, especially technical staff, seriously undermines effective performance of the Ministry;
- Inadequate provision for capacity building (training and retraining) of staff to improve their productivity.

## Objectives

The policy thrust for land development and country planning in Kaduna State has two dimensions:

- Ensuring accessibility to land for residential, industrial, commercial and agricultural purposes to all residents of the state irrespective of social status; and
- Quick delivery of quality and efficient land management services;

Accordingly, the objectives are as follows:

- Develop quick, robust, sustainable and transparent land management system for the State;
- Provide quality and sustainable land use planning and administration in the State in accordance with the provisions of the Land Use Act and other relevant laws;

- Develop adequate technical capacity to support the digitalisation of land operations; and
- Ensure that all land management and operations are computerised to enhance transparency; and accountability for optimum revenue generation, service delivery and customer satisfaction.

## Urban Restoration and Development

### Situation analysis

Kaduna State has witnessed a high rate of urbanization just like what has been happening at the national level. Urban population in Nigeria has grown rapidly such that the projected urban population which was far less than the rural population had nearly equaled the rural population by 2010. The projections that followed showed that by 2015, Nigeria's urban population would be almost 94 million compared to a rural population of around 82 million. Similarly, in Kaduna State, the population structure shows that the majority of the citizenry currently live in urban and semi urban towns like Kaduna, Zaria, Kafanchan, Kagoro, Zonkwa, Birnin Gwari, Makarfi and Zangon Kataf. As Kaduna City has urbanized, with the metropolis exceeding its original boundary, other previously native settlements around the edge of the town, have expanded as well. The Northern and Southern villages have all grown with unplanned and sporadic development so much that their current levels of population, physical and geographical development are largely yet to be ascertained. Kaduna City is in urgent need of expansion and upgrading. Critical public infrastructures such as roads and public facilities have decayed under neglect and hold huge opportunities for job creation and economic rejuvenation. This

is the basis of the State's current urban renewal and land use restoration policy.

The Kaduna State Urban Planning Development Authority (KASUPDA) is a key agency that is empowered by law to regulate urban and rural planning, management as well as development control. But, as presently constituted, KASUPDA lacks the capacity in both human and material resources to meet up with the speed and innovation required for attainment of its objectives.

### Challenges

The main challenge for Kaduna city today is to be productive, sustainable, and resilient at a time of rapid urban population growth coupled with dynamic economic, social, and environmental change. Specifically, KASUPDA is confronted by the following key challenges:

- Inadequate staff to cover the whole state, thus making the professional and technical work very difficult;
- Inadequate professional staff such as architects, engineers, surveyors, environmentalists, ICT or GIS specialists;
- Inadequate working tools and equipment to perform its outdoor and patrol functions.

These and other challenges will be addressed to put the Agency in a position to meet its objectives and generate significant revenue for the government and also effectively support the

Government's urban renewal and master plan restoration programs.

### Objectives

This Plan envisages a new Kaduna in a new Nigeria built around the theme of a resilient and sustainable world class city. This is a design that provides a solid and coherent development trajectory for Kaduna built on an updated Master plan that recognizes and projects the needs of the state today and in the future. The thrust of policy is therefore on the following:

- Urban restoration in Kaduna City and other growing urban locations such as Zaria and Kafanchan with a major objective of job creation and economic rejuvenation within the process;
- Restoration of educational, health and other public land use to its proper use for the overriding interest of the public;
- Maintenance, rebuilding and expansion of decaying infrastructure, particularly, water supply, electricity, and road networks to accelerate economic growth and job creation;
- Reform of land administration as a basis for wealth creation and capital formation, while preserving and enhancing environmental management; and
- Checking of flooding in Kaduna State.



# SECTOR BRIEF 13

# RURAL AND COMMUNITY DEVELOPMENT

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The Rural and Community Development Sector covers the Ministry of Rural and Community Development (now Department for Rural and Community Development), Poverty Alleviation Programme and the Millennium Development Goals (MDGs) Projects. The Ministry of Rural and Community Development was established in 2000, as a product of the merger of the defunct Rural Electrification Board and the Rural Development Division of the then Ministry of Water Resources and Rural Development. The core mandate of the Ministry is to develop the rural communities into modern communities through the provision of basic infrastructures such as roads, electricity, good health care services and sanitation, qualitative education, potable water, agricultural support services, and general economic empowerment schemes. The Ministry has the Kaduna Power Supply Company (KAPSCO) as its only Parastatal. The Poverty Alleviation Programme depends largely on the State and the Local Government allocations of the Subsidy Reinvestment Empowerment Programme (SURE-P).

## **Situation analysis**

The Rural and Community Development sector has the Department for Rural and Community Development as its driver. However, in view of the centrality of rural development to governance outcomes, other Ministries, Agencies and

Programmes have similar and often overlapping activities with the Department for Rural and Community Development. The overlapping functions of these MDAs in the Rural and Community Development sector deprived the sector of clear and integrated policy directions and goals in

Rural Development. In the process scarce resources are wasted in administrative and project administration that has no direct impact on the rural communities. KAPSCO which is an offshoot of the defunct Rural Electrification Board (REB) is charged with the responsibility of generating, evacuating, transmitting and selling electricity in the State. But the agency may have no direct bearing to rural communities, particularly in respect of power generation and transmission, as its services are meant to be fully commercialized and profit-oriented.

The Poverty Alleviation Programme received substantial amount of money as the State's share of the SURE-P from the Federation Account between 2012 and 2014. The utilization of the proceeds was supposed to focus on Poverty Alleviation through Wealth creation and providing the much needed palliatives in the areas that would bring about positive impact on the populace. But it appeared that there was no clear mechanism for monitoring and evaluating the programme to achieve the set targets. And the funds were administered by a Committee thereby side-lining the Ministry in total disregard to procedures.

The MDGs programmes in Kaduna State were executed through a co-financing arrangement between the Federal Government, States and LGAs. It appears that the implementation of the MDGs in the State suffered fundamental set-backs over the years, for example, non-implementation of the institutional arrangements designed to successfully implement the Programmes in the State, particularly the inability of the State to make available its counterpart funding.

## Challenges

- Inadequate funding of Rural and community Development Programmes / activities both at the State and LGAs levels, leading to abandonment of projects at different stages of completion;
- Inadequate skilled staff to service both Social Development Training Centre, Community Development activities in the State, and the 23 Local Government Areas;
- Inadequate qualified, skilled professional and technical staff in the core departments of the Ministry;
- Inadequate mobility for Community Mobilization and Supervision;
- Non-existence of functional Monitoring and Evaluation (M&E) machinery that will address the Quality Assurance and Prudential management requirements of the sector;
- Non passage of the bill for a Law to establish the State Agency for Community and Social Development in order to facilitate the implementation of externally-assisted Projects;
- For KAPSCO, there is a statutory limitation under the concurrent list of the Constitution which limits the power of States to transmit power to only areas not covered by the national grid;
- Fact that KAPSCO may have no direct bearing to the Rural Communities as it is meant to be a profit-oriented Parastatal;
- Absence of a clearly defined structure for the administration of the SURE-P funds and lack of necessary political will to ensure accountability in the management of the funds;
- Complete dearth of impact evaluation of the set objectives of the programmes particularly with respect to the provision of the much

- needed palliatives to the rural community;
- The Project Support Unit, to which the function of coordinating and implementing the MDGs programme was assigned, was only accorded the coordinating function while the projects were handled directly by the State through the MDAs.

## **Challenges**

In view of the performance and challenges of the sector, the policy on rural and community development focuses on the following:

- Stimulation of increased involvement of the rural populace in self-help/community development projects and institution of bottom-top approach to development;
- Increased investment in rural infrastructure;
- Increase in access by rural Communities to social amenities;
- Increased access to skills acquisition relating to income generating activities, especially for women and youths.



A nighttime photograph of a street scene, likely in Kaduna State, Nigeria. The image is dominated by a deep blue color palette. In the foreground, a large, semi-transparent red rectangle covers the lower-left portion, and a smaller green rectangle is positioned to its right. The background shows a road with a dashed white line, a traffic light, and a sign that partially reads 'FOAM'. The overall mood is dark and industrial.

# SECTOR BRIEF 14

# BUDGET AND PLANNING, AND REVENUE MOBILISATION

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The Ministry of Budget and Planning has responsibility for preparing the State Development Plan and budget in Kaduna State. The primary aim of the Ministry is to provide a platform for effective formulation, coordination and monitoring of government economic policies, plans and budgets with a view to enhancing the socio-economic development of the State and promoting the welfare of its people. While the Plan describes the overall thrust of the Government's policy direction, and the major outcomes which it is expected to deliver, the annual budget is the instrument for implementing the plan. Statistical data are indispensable in effective planning. The Kaduna State Government has demonstrated interests in statistics production and dissemination. In this direction, the Ministry plays a supervisory role while the Bureau of Statistics plays a coordinating role in the State's statistical system. Finally, successful plan implementation depends partly on effective revenue mobilization, particularly domestic revenue. In this regard, the activity of the Kaduna State Internal Revenue Service (IRS) becomes very significant. Therefore, this chapter focuses on budget and planning, domestic revenue mobilization through IRS and the improvement of data for planning through the Bureau of Statistics.

# Budget and Planning

## Situation analysis

As was explained in Chapter 1 of this Plan, the State, through the Ministry of Budget and Planning, has developed many plans in the past. But despite setting out a number of critical priorities for the state to achieve, development plans in Kaduna State have largely not translated into implementation and positive outcomes for the people due to a number of reasons:

- Lack of political will to take decisive actions, recourse to wrong priorities.
- Lack of plan discipline resulting in plan substitution and implementation of unplanned projects and programmes at the expense of planned ones.
- Limited linkage between SDP and Annual Budgets leading to disjointed implementation.
- Limited linkage between SDP and Sector Implementation Plans (SIPs).
- Planning taken as a technocratic exercise rather than one that includes the aspirations of people of the state.
- Poor Monitoring and Evaluation of both the SDP and Annual Budget.
- Absence of performance scorecards to keep MDAs accountable for the implementation of the Development Plan;
- Poor coordination, waste and duplication in activities of government.
- Lack of proper coordination of Development Partners' interventions leading to duplication and waste.
- Lack of accountability and good governance mechanisms.

## Challenges

The challenges facing planning in the State are reflected in the reasons for plan failure outlined above. On the other hand, the challenges of budgeting in the State are as follows:

- Revenue challenges arising from:
  - Non-origination of revenue projections from the actual expenditures and revenues of previous years;
  - Low performance of the capital budget due to revenue shortages;
  - Borrowing from expensive sources, e.g., banks to finance budgetary deficits – debt per capita is very high;
  - Low IGR which stood at an average of 15.6 percent of the budget over a five-year period.
- Expenditure challenges arising from high debt service cost which is weighing heavily on the State and adversely affecting expenditure;
- Failure of planning and budgeting frameworks to deliver effective implementation of the State's development policies and strategies;
- Unsustainable budget deficits arising from excess of recurrent expenditure and debt service over revenues;
- Inadequate technical manpower in the Ministry of Budget and Planning and lack of regular training of staff.

## Objectives

The thrust of planning and budgeting policy comprises the following:

- Making planning and budgeting an instrument for accelerating socio-economic development in the state;
- Enhancing the involvement of the people in

the budget formulation and implementation process;

- Enhancing the capacity to effectively implement budgets;
- Increased internal revenue generation and viable alternative sources of financing development plans and budgets.

The goal is to have significant impact of plans and sustainable sources of budget financing to enhance socio-economic development of the State and welfare of the residents.

## The state statistical system

### Situation analysis

The Kaduna State Bureau of Statistics (KDBS) has responsibility for coordinating the State Statistical System. Its function, among others, is to collect, process, analyses and disseminate quality statistical data and information in a coordinated and timely manner. The Bureau was established by Kaduna State Law No. 3 of 2014, with a mandate to protect and enhance the integrity of official Statistics in the State by exercising professional independence in collecting, processing, analyzing, reporting and disseminating statistical information which will provide the needed cover in improving the Statistical system in the state.

In its present configuration, KDBS has much strength and opportunities, among which are the following:

- The birth of the Data Revolution Master Plan;
- Establishment of the Bureau by law;
- Willingness of MDAs to collaborate with KDBS;
- Existence of a tertiary institution that offers

Statistics as a course;

- Improvement of staff skills on data collection and analysis;
- Appointment of a Statistician General, equivalent to a Permanent Secretary.

Given these strengths, the opportunities are also many, for example:

- Increased government commitment to Statistics and Data Production;
- Increased demand for data and information for government programmes;
- Opportunities to share experience and facilities with the National Bureau of Statistics (NBS) and Sister Agencies in the country;
- Establishing a well-equipped data management information system; and
- Collaborating with development partners in building a strong statistical system

However, KDBS has had to contend with several threats, one of which is security challenges.

### Challenges

- Limited statistical culture across MDAs;
- Inadequate statistical advocacy;
- Level of data disaggregation considered by stakeholders as not sufficiently high;
- Insecurity has made it almost impossible to collect data in some areas;
- Inexperience in statistical activities
- Inadequate manpower

### Objectives

The aspiration of the Bureau of Statistics is to have a modern technology-based statistical system that produces quality statistics for planners, researchers and decision makers in an objective,

timely and effective manner. The goal is to have a strengthened Kaduna State Statistical System that enables production of quality statistics for decision makers in a timely and cost effective manner.

The thrust of policy has the following components:

- Production and delivery of Statistics of a appropriate scope, quantity, quality and timeliness;
- Storage of official Information;
- Institutional framework;
- Human capacity Development;
- Physical infrastructure and equipment.

## INTERNAL REVENUE SERVICE

The Kaduna State Internal Revenue Service has the primary objective of collecting all internal revenues that are due to the State Government. The Kaduna State House of Assembly recently enacted a law establishing the Kaduna State Revenue Service whose core mandates are to:

- Generate, collect and account for all revenues due to the Kaduna State Government;
- Supervise, monitor and account for all internally generated revenue of the State;
- Advise the Kaduna State Government on all revenue matters.

## Situation Analysis

The Internal Revenue Service is the biggest internal revenue generating, collecting and accounting agency in the State. It generates revenue for the State from the following sources: Personal Income Tax; Road Taxes; and Stamp Duties/Capital Gains Tax. In 2014, the approved

revenue target for the Board was N21.0 billion while the actual collection was N10.8 billion. In 2012, the target was N24.0 billion while the amount actually collected was N10.2 billion. The discrepancy between revenue targets and actual is large. The Board's biggest problem has always been the near complete absence of the political will of State Chief Executives to approve the full enforcement of the relevant tax laws. For instance, the Board has significant outstanding tax liabilities yet to be collected. Strong political will is required to recover a significant amount of the liabilities.

## Challenges

- Insufficient Taxpayer Information Database;
- Use of manually based taxpayer database to raise tax assessment;
- Low level of taxpayer awareness;
- Resistance to tax payment;
- Inadequate capacity building through training;
- Inadequate funding;
- Multiplicity of taxes;
- Absence of synergy among MDAs;
- Closure of businesses and collapse of companies;
- Absence of political will to approve the full enforcement of the relevant tax laws.

## Objectives

The policy thrust of the Board is on:

- Exploring all avenues that are geared towards increasing revenue generation for the rapid development of the State;
- Improving voluntary compliance;
- Modernization of processes and procedures.

## ANNEX I: RESULTS FRAMEWORK OF THE SDP 2016-2020

### IMPACT LEVEL RESULTS

**Vision:** The vision of Kaduna State is to be a State where there is abundant economic opportunities and prosperity, social inclusion, peace and security, good governance and improved quality of lives of the citizenry.

**Over-arching Goal:** To achieve inclusive economic growth and socio-economic transformation of the state that translates into substantial improvement in the quality of lives of Kaduna citizens, through higher productivity and competitiveness.

S/N	GOAL (Impact)	Impact KPIs	2015	Source of data and year	2016	2017	2018	2019	2020	Data Source
			Base year		Target					
	Improved Quality of Lives of Kaduna Citizenry	GDPP per capita (Naira)	309242.2	NBS report (using national average per capita)	316,974.00	325,532.30	334,972.73	346,021.90	355,372.57	Survey & census
		HDI	0.448	NDHS report 2008-2009	0.448	0.45	0.46	0.49	0.55	Survey
		Extreme Poverty Rate	61.80	SFNNHS-NBS* 2014						Survey
		Consumer price Index (CPI)	176.67		170	165	160	155	150	Survey /SAS
		Income Poverty Rate	63.10	SFNNHS-NBS 2014						Survey
		Life Expectancy (Total) (yrs)	47	NDHS report 2008-2009	47	47	48	48	49	Survey
		Adult Literacy rate (Total)	N/A		65	68	70	72	75	Survey
		Male Adult Literacy Rate	80.40	NDHS report 2013, HDR 2010	81.70	83.00	84.30	85.60	86.90	Survey
		Female Adult Literacy Rate	52.66	NDHS report 2013, HDR 2010	53.09	53.52	53.95	54.38	54.81	Survey

## OUTCOME LEVEL RESULTS

### 1.0 SECTOR: AGRICULTURE

**SECTOR OBJECTIVE:** The revitalization of the rural economy and promotion of agricultural investment to ensure food security for all and sundry in the state and at the same time improve agricultural productivity, generate employment in the sector, transit from subsistence farming to high-valued commercial agriculture, expand revenue and make Kaduna State the agricultural hub of the nation.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased production of farm products	Average annual total production of major crops (mt)	5,019,162	5,019,162	5,220,162	8,000,000	9,500,000	12,000,000	12,000,000	Survey
2	Increased yield of major crops in metric tons per hectare	Annual yield of major crops in metric tons per hectare								
		<input type="checkbox"/> Maize	5.9	5.9	6.5	10	15	20	20	Survey
		<input type="checkbox"/> Soya Beans	2.92	2.92	3.5	7	9	12	12	Survey
		<input type="checkbox"/> Sorghum	4.04	4.04	5	8	10	12	12	Survey
		<input type="checkbox"/> Cowpea	3.84	3.84	4.5	7	10	12	12	Survey
		<input type="checkbox"/> Rice	3.2	3.2	4	5.5	8	11	11	Survey
3	Increased production of animal and fishery	Annual production of major livestock	23996936	25196783	13789402	27279454	29078427	30626848	3,062,848	Survey
		Total annual production of fisheries	N/A	+3%	+3%	+5%	+5%	+5%	21%	Survey

### 2.0 SOLID MINERAL SECTOR

**SECTOR OBJECTIVE:** To improve development of solid minerals in the state for enhanced contribution to the State IGR and GDP.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased production of minerals in the state and the contribution of the sector to the GDP	Contribution of solid mineral to SGDP (%)	N.A	10%	10%	25%	30%	35%	35%	Survey & SAS
2	Increased contribution of the sector to IGR	Contribution of solid mineral to IGR (%)	N.A	0%	0%	5%	20%	25%	25%	Survey & SAS

### 3.0 COMMERCE AND INDUSTRY SECTOR

**SECTOR OBJECTIVE:** To provide conducive environment for a private sector-led industrial development of the state, promote technological development and entrepreneurship that will usher in new industries, new jobs, new knowledge and utilization of information and communication technologies.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased industry's share of GDP	Sectors contribution to of SGDP	N.A	2%	5%	8%	10%	12%	12%	Survey
2	Improved job opportunities	% of newly employed staff by SMES	N.A	2%	10%	20%	25%	30%	30%	Survey & SAS
3	Improved revenue generation from a thriving industrial base	Sectors contribution to of State IGR	N.a	40%	40%	45%	50%	50%	50%	Survey & SAS
4	Raised ease of doing business index	Ease of doing business index	N.A	+10%	+10%	+30%	+40%	90%	90%	Survey & SAS
5	Increased share of the sector in employment	Share of the sector in total employment in the State	N.a	+3%	+5%	+12%	+20%	40%	40%	Survey & SAS

### 4.0 INFRASTRUCTURE SECTOR

**SECTOR OBJECTIVE:** To maintain, rebuild and expand the infrastructure of the state, including roads, railway and electricity in order to accelerate economic growth and create jobs.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased number of kilometers of roads	% of additional kilometer of asphalt roads constructed in the entire State	N.A	+5%	+5%	+3%	+2%	+5%	20%	SAS
2	Increased proportion of state roads in standard motor-able condition	Proportion of total kilometer of existing State roads in motor-able condition	N.A	60%	70%	75%	78%	80%	80%	SAS
3	Established a rapid rail transit system	Completion rate on milestones towards existence of a functional rapid rail transit system in the State	0%	10%	40%	60%	100%	100%	100%	SAS
4	Reduced average monthly power outage	Average monthly power outage (% of hours without electricity in the Kaduna city using 720 hrs per month)	N.A	60%	40%	50%	50%	50%	50%	SAS
5	Increased proportion of communities with access to electricity	Proportion of new communities with access to electricity	N.A	+5%	+20%	+40%	+10%	+5%	80%	SAS



## 5.0 HOUSING SECTOR

**SECTOR OBJECTIVE:** To ensure that the majority of the citizens of the state own or have access to decent, safe and sanitary housing accommodation at affordable cost with secure tenure; Upgrade slums. Promote the use of locally produced building materials as a means of reducing housing construction cost; Improve the quality of rural housing and infrastructure.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased percentage of the population with access to decent and affordable housing	% of the total households living in decent house for family size	N.A	40%	45%	60%	67%	67%	67%	Survey
2	Reduced number of slums	Proportion of existing slums upgraded to urban standard	N.A	+2%	+5%	+3%	+2%	+2%	14%	SAS
3	Increased local content in the Housing sub-Sector	Average % of total cost of government building materials and labour that are sourced locally per unit per annum	N.A	50%	60%	65%	65%	65%	65%	SAS

## 6.0 EDUCATION SECTOR

**SECTOR OBJECTIVE:** To improve quality of education at all levels; Improve access to learning opportunities for all; Expand and upgrade education infrastructure; and Ensure that education is relevant to the labour market and enhances productivity.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased access to education at all levels	Female adult literacy rate	N/A	+1.5%	+2%	+8%	+10%	+10%	31.5%	ASC
		Male adult literacy rate	N/A	+0.5%	+1%	+5%	+7%	+8%	21.5%	ASC
		Female ECCE enrolment rate	N/A	+5%	+5%	+10%	+10%	+10%	40%	ASC
		Male ECCE enrolment rate	2%	+8%	+10%	+15%	+18%	+20%	71%	ASC
		Female enrolment rate into basic education	N/A	+7%	+7%	+15%	+17%	+20%	66%	ASC
		Male enrolment rate into basic education	N/A	+10%	+15%	+20%	+22%	+25%	92%	ASC
		Senior secondary school male gross enrolment rate	14%	+10%	+15%	+20%	+20%	+25%	90%	ASC
		Senior secondary school female gross enrolment rate	N/A	+5%	+10%	+15%	+18%	+20%	68%	ASC
2	Increased quality of education at all levels	ECCE Pupil: Teacher ratio	N/A	1:15	1:15	1:15	1:15	1:15	1:15	ASC
		Primary school Teacher: Pupil ratio	1:50	1:50	1:52	1:40	1:30	1:30	1:30	ASC
		Senior secondary school Teacher students: ratio	1:20	1:20	1:20	1:20	1:20	1:20	1:20	ASC
		% of secondary school students that sat for WASC examination and pass with 5 credits, including English and Mathematics (Males)	9%	10%	30%	40%	50%	55%	55%	SAS
		% of secondary school students that sat for WASC examination and pass with 5 credits (including English and Mathematics (Females)	N/A	10%	30%	40%	50%	55%	55%	SAS

## 7.0 SCIENCE AND TECHNOLOGY SECTOR

**SECTOR OBJECTIVE:** To formulate and implement policies to facilitate the development of science and technology and boost technology transfer; coordinate and promote science and technology education and research; promote information and communications technology and computer literacy; encourage/support research programmes in the field of Science and Science Education, Technology and Renewable Energy; and Develop renewable energy competencies

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased impact of science and technology activities on industrial and economic development in the State	Variety of new biotechnology products launched per annum (eg bio fuel etc)	N/A	+1%	+4%	+10%	+8%	+6%	25%	SAS
2	Increased capacity of science and technology institutions	Proportion of total street lights in the State using solar power	N/A	+15%	+15%	+20%	+10%	+10%	70%	SAS
3	Increased output of science and technology products	Proportion of MDAs with functional MIS supported by Science and Technology/ Galaxy back bone	N/A	+1%	+10%	+20%	+10%	+10%	51%	SAS

## 8.0 HEALTH SECTOR

**SECTOR OBJECTIVE:** To have a disease-free and productive citizenry, reduced incidence of preventable diseases, reduced infant and maternal mortality rates and drastic reduction in HIV/AIDs prevalence.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Reduced incidence of preventable diseases	Prevalence of the following diseases:								
	<input type="checkbox"/> Polio	<input type="checkbox"/> Polio	0	0	0	0	0	0	0	SAS
	<input type="checkbox"/> Measles	<input type="checkbox"/> Measles	2029	2,000	1,800	1,500	1,200	1,000	1,000	SAS
	<input type="checkbox"/> Meningitis	<input type="checkbox"/> Meningitis	0	0	0	0	0	0	0	SAS
	<input type="checkbox"/> Whooping cough	<input type="checkbox"/> Whooping cough	0	0	0	0	0	0	0	SAS
2	Reduced infant mortality rate; maternal mortality rate; preventable disease	IMR (per 1,000 live births)	N.A	65	65	65	55	55	55	Survey
		MMR (per 100,000 live births)	N.A	700	650	650	550	550	550	Survey
		U-SMR (per 1,000 live births)	N.A	142	142	132	132	122	122	Survey
3	Elimination of Mother to child transmission of HIV	HIV prevalence rate	N.A	-5%	-5%	-10%	-10%	-5%	-35%	Survey

## 9.0 WOMEN, YOUTH AND SOCIALLY EXCLUDED

**SECTOR OBJECTIVE:** To enhance economic empowerment of women and the vulnerable groups through skills acquisition, reduction of youth unemployment through engaging them in productive and sporting activities, encouraging competition and excellence, and the pursuit of careers in sports and entertainment, and the implementation of a sustainable safety net for the vulnerable groups.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Enhanced effect of development results on women and the socially excluded	% of all SDP average budgeted annual activities exclusively targeted at enhancing women's capability and health status	N.A	10%	20%	15%	10%	10%	13% (annual average)	SAS
		% of all SDP budgeted activities that clearly include the development concerns of the physically challenged	N.A	2%	5%	7%	4%	3%	4.2% (annual average)	SAS
		% of Kaduna youths engaged in national sports competition	N.A	0%	0%	2%	3%	3%	8%	SAS
		% of sporting men and women sold to international sporting bodies by Kaduna State Government	N.A	+0%	+0%	+1%	+1%	+1%	3%	SAS
2	Timely payment of pension and gratuity	Average total deviation from the ideal time for complete payment of pension per annum (in days)	N.A	0	0	0	0	0	0	SAS
		Average total deviation from the ideal time for complete payment of gratuity per annum (in days)	N.A	0	0	0	0	0	0	SAS

## 10 WATER RESOURCES SECTOR

**SECTOR OBJECTIVE:** To provide the residents of Kaduna State with access to adequate, safe and affordable water supply, good sanitation and hygiene facilities.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased access to potable water and reduced prevalence of water borne diseases	% of house-holds with access to potable water	N.A	40%	45%	45%	50%	55%	55%	Survey
		Prevalence of the following water borne diseases:								
		□ Typhoid	N.A	8%	7%	5%	5%	4%	4%	SAS/ Census
		□ Cholera	N.A	3%	3%	2%	1.5%	1.5%	1.5%	SAS/ Census
		Volume of potable water per capita	N.A	+5%	+5%	+20%	+15%	+10%	55%	SAS/ survey
	Total volume of potable water per annum (million litres)	N.A	+5%	+5%	+25%	+25%	+20%	80%	SAS	

## 11. ENVIRONMENT SECTOR

**SECTOR OBJECTIVE:** To have a clean and safe environment and protection of the residents from the environmental threats of land degradation, drought and deforestation, pollution, flooding and erosion, inefficient and ineffective waste management, and climate change.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Reduced environmental pollution	Measure of air pollution	N.A	50%	45%	40%	40%	40%	40%	SAS
2	Increased environmental protection	Proportion of erosion damaged areas repaired	N.A	+2%	+5%	+10%	+5%	+3%	25%	SAS
3	Increased access to sanitation services	% of house-holds with access to decent toilet facility (water cistern and VIP) sanitation	N.A	50%	55%	60%	60%	65%	65%	Survey
4	Open defecation eliminated (ODE)	Proportion house-holds where open defecation is practiced	N.A	50%	45%	40%	40%	35%	35%	Survey

## 12. SECURITY, LAW AND JUSTICE SECTOR

**SECTOR OBJECTIVE:** To create a just and egalitarian society where the residents enjoy protection and respect within the confines of the Constitution and Kaduna state laws and regulations; promote the rule of law and ensure equal access to justice for all; strengthen the justice and prison systems with a view to ensuring quick dispensation of justice and a reformatory environment in the prisons; and strengthen the capacity of the legislature to be able to perform its constitutional functions effectively as a separate and independent arm of government.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Improved security of lives and property / reduced crime rate	% of total crime cases that are classified as criminal cases	N.A	50%	45%	45%	40%	40%	40%	SAS
		% of total crime cases that are juvenile cases	N.A	-5%	-3%	-5%	-4%	-3%	-20%	SAS
		% of total crime cases that are rape cases	N.A	-1%	-0.5%	-3%	-2%	-1%	-7.5%	SAS
		Proportion of total crime cases with female suspect	N.A	-4%	-5%	-5%	-4%	-2%	-20%	SAS
2	Reduced frequency of inter-communal crisis	Frequency of inter-communal crisis	N.A	-5%	-3%	-10%	-5%	-3%	-26%	SAS
3	Improved justice delivery and access/Reduction in time for disposal of cases	Average case disposal duration (from date of first announcement in court to date of judgement in months)	N.A	+9%	+9%	+13%	+7%	+8%	45%	SAS
		Average waiting period for awaiting trial cases (in months)	N.A	30	22	12	6	3	3months	SAS
		Proportion of court cases settled through Alternative Dispute Resolution (ADR)	N.A	20%	25%	30%	30%	30%	30%	SAS

## 13. LAND AND URBAN ADMINISTRATION

**SECTOR OBJECTIVE:** To restore the educational, health and other public land use to its proper use for the overriding interest of the public as well as urban restoration in Kaduna City and other growing urban locations such as Zaria and Kafanchan with a major objective of job creation and economic rejuvenation within the process.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Public land use restored to its proper use	Proportion of wrongly used public land that have been fully restored to its proper use (% of fixed total)	N.A	+2%	+3%	+30%	+10%	+10%	55%	SAS
2	Improved urban infrastructure and facilities	Percentage of newly constructed KM of roads within urban Kaduna metropolitan	N.A	+2%	+5%	+5%	+6%	+5%	17%	SAS
		% of newly installed and functioning street electricity poles as a proportion of yearly total requirement.	N.A	+10%	+15%	+20%	+10%	+10%	13% (annual average)	SAS

#### 4. RURAL AND COMMUNITY DEVELOPMENT SECTOR

**SECTOR OBJECTIVE:** To stimulate increased involvement of the rural populace in self-help/community development projects and institution of bottom-top approach to development and ensure that development reach all nook and cranny of the State.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Increased involvement of the rural populace in self-help/community projects	% of newly completed, commissioned and functional community driven projects in all communities (as a proportion of total functioning community self-help projects, irrespective of year of commencement)	N.A	+10%	+10	+20%	+15%	+10%	65%	SAS
2	Improved rural infrastructure	% of newly constructed community roads (KM) as a proportion of total standard community roads	N.A	+5%	+10%	+20%	+15%	+10%	60%	SAS
		% of total newly constructed, reticulated and have commenced functioning community water boreholes (irrespective of year of commencement)	N.A	+20%	+20%	+25%	+20%	+10%	95%	SAS
		% of newly installed and functioning transformers in communities	N.A	+10%	+10%	+10%	+5%	+2%	37%	SAS
3	Enhanced opportunities for improved income and welfare of residents	% on new small businesses opening in communities and LGAs in each year (only registered ones outside Kaduna city)	N.A	+5%	+10%	+20%	+10%	+5%	10% (annual average)	SAS/ Census

#### 15. GOVERNANCE

**SECTOR OBJECTIVE:** To create the right organizational and decision-making structure to drive the achievement of expected service delivery outcomes at both State and local government areas with sound fiscal prudence and organisational efficiency.

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2015 (ACTUAL)	Annual performance Benchmark (YoY)					TARGET by end of 2020	Data Source
				2016	2017	2018	2019	2020		
1	Enhanced public service standards and improved service delivery	% of the SDP annual performance benchmarks/ targets achieved	N.A	40%	70%	90%	80%	70%	70% (annual average)	SAS
		Average MDA Performance Score (strategy optimality and efficiency measure)	N.A	40%	70%	90%	80%	70%	70% (annual average)	SAS
		Average Personnel performance score	N.A	40%	70%	90%	80%	70%	70% (annual average)	SAS
2	Improved financial performance	Capital Budget Performance	N.A	60%	70%	60%	60%	50%	60% (annual average)	SAS
		Ratio of capital expenditure to recurrent expenditure	N.A	40:60	50:50	60:40	50:50	40:60	40:60	SAS

3	Improved Organisational performance	Organisational performance index	N.A	+2%	+10%	+60%	+70%	+70%	42.5% (annual average)	SAS
		Personnel performance index	N.A	+5%	+20%	+90%	+50%	+70%	47% (annual average)	SAS
5	Improved production and dissemination of official statistics	Proportion of SDP-RF data needs achieved	10%	50%	80%	100%	100%	100%	100%	SAS
		Proportion of State SDG indicators' data needs achieved	10%	50%	80%	100%	100%	100%	100%	SAS
6	Improved annual sector performance analysis	Proportion of sectors where performance review report is produced before end of first quarter of the following year	27%	27%	100%	100%	100%	100%	100%	SAS
7	Improved programme performance evaluation	Proportion of sector programmes with up to three years implementation period on which evaluation studies have been conducted	1%	5%	20%	50%	60%	65%	65%	SAS
7	Improved revenue collection	% of annual IGR targets achieved	N.A	60%	65%	70%	70%	75%	68% (annual average)	SAS
		ratio of IGR to recurrent revenue	N.A	2:8	3:7	7:3	6:4	6:4	5:5	SAS
		IGR per capita	N.A	+5%	+20%	+50%	+35%	+45%	31% (annual average)	SAS
8	Improved taxpayer information and database	% of additional tax payers information incorporated into the tax data base of the State	N.A	+5%	+7%	+10%	+10%	+10%	42%	SAS
9	Increased taxpayer awareness and compliance	Proportion of individual (non-civil servants) tax payers paying income tax as at when due	N.A	30%	40%	80%	80%	80%	80%	SAS
		% of corporate entities that fully comply to tax requirement on time	N.A	40%	60%	90%	80%	90%	90%	SAS
10	Greater autonomy of LGAs	Proportion of Total LGAs allocation released to them (%) on time	N.A	100%	100%	100%	100%	100%	100%	SAS
11	Improved budget performance (increased internal revenue generation; increased capital / recurrent expenditure ratio)	Average LGA capital budget performance	N.A	40%	50%	60%	65%	70%	57% (annual average)	SAS
		Total LGA IGR targets achievement	N.A	50%	60%	70%	65%	65%	62% (annual average)	SAS
		Ratio of LGA capital expenditure to recurrent expenditure	N.A	20:80	40:60	50:50	60:40	50:50	50:50	SAS

Total KPIs = 115

Proportion for collection through SAS = 74 = 64.35%

Proportion for collection through Survey = 41 = 35.65%

Proportion for collection through Census = 12 = 10.43%

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