

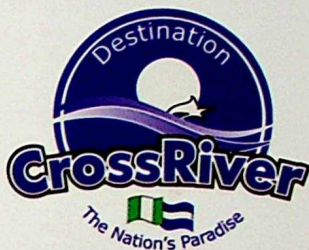


# **CROSS RIVER**

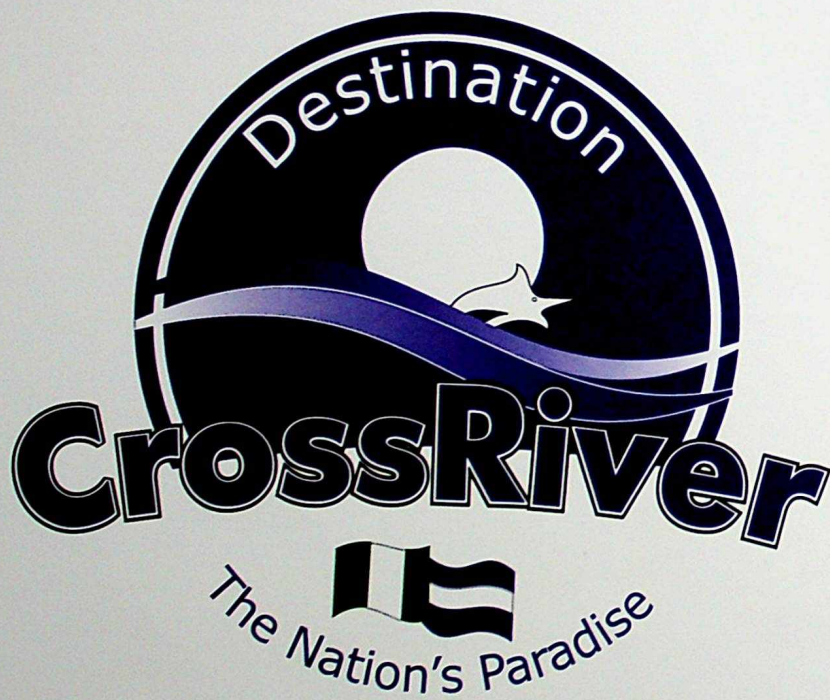
## **STATE ECONOMIC EMPOWERMENT AND DEVELOPMENT STRATEGY 2**

**CR-SEEDS 2**

**2009 - 2012**









## **VISION STATEMENT**

Cross River State Aspires by 2020 to be the leading Nigerian State with prosperous, healthy and well educated citizens, living in Harmony with People and Nature and Pursuing their legitimate interests in freedom moderated by good governance.



## FOREWORD

Cross River State Economic Empowerment and Development Strategy 2 (CR-SEEDS 2) is our medium term master plan for the period 2009 – 2012 that is anchored on my 7 Point Development Agenda as contained in the State Economic Blueprint. The overall purpose of this plan, using a pro-poor approach is to strategically empower the people and residents of Cross River State through human capacity building and wealth creation; and to enhance the provision of enabling environment to promote private investment through the development and maintenance of physical and institutional infrastructure.

Agriculture and tourism are the development flagships of the state. Focus on these key growth areas are complemented by massive development of infrastructure, forestry conservation and reforestation, sound public finance management, and overhauling of the public service delivery mechanisms. The expectations for agriculture are principally food security, increase in farm income and reduction in rural poverty. For tourism development, the expectation is that Cross River State improves and sustains its lead as the preferred destination for business and leisure. This will ensure that our State fully realize its eco-tourism potentials. Ideologically, this strategic plan is sensitive to the needs for meeting the Millennium Development Goals (MDGs), supportive of the National Economic Empowerment and Development Strategy 2 (NEEDS 2), and responsive to crosscutting development issues of gender, HIV/AIDS, malaria, SERVICOM and the environment.

Needless to emphasize here that the Medium Term Sector Strategy (MTSS) contained in this plan is the bedrock of the Medium Term Expenditure Framework (MTEF) for the State. Costing of strategic initiatives of the MDAs provides the basis for allocation of capital expenditure envelope to activities and programmes of the State, and informs the pre-set budget ceilings for each year. However, the pre-set ceilings will be consistent with government priorities as ascertained through various policy pronouncements, representations from the MDAs, and several pre-budget meetings.

The CR-SEEDS 2 is designed to reduce dependence of the state on accruable from the Federation Account, by developing a strong and vibrant self-sustaining economy; such as would be the pride of all Cross Riverians at home and in the Diaspora. Attaining this outcome demands the commitment of a greater proportion of the State's resources to investment and capital projects. Realizing the goals and aspirations of CR-SEEDS 2 calls for diligence, commitment, sincerity of purpose, patriotism, and a sense of service. In this regard, I implore all stakeholders within and outside the state public service to play their roles responsibly and creditably.

Let me use this medium to thank our development partners for their usual support and co-operation. I am particularly grateful for the technical support of EU-SRIP, during the documentation of this master plan. Cross River State is now, more than ever before, in dire need of additional donor support and core funding to bridge the growing funding gap. Be assured that Cross River State is committed to participatory planning and budgeting, sound public finance management, and efficient public service delivery.

I recommend this document to indigenes and residents of the State, other Nigerians and non-Nigerians, as well as development partners and donors that are interested in Cross River State - the Preferred Destination!

**SENATOR LIYEL IMOKE**  
Governor, Cross River State





FEDERAL GOVERNMENT OF NIGERIA  
&  
EUROPEAN UNION

Support to Reforming Institutions Programme  
(EU-SRIP)  
Cross River State Technical Unit (CRS STU)



## **SUPPORT FOR THE PREPARATION AND COSTING OF CR-SEEDS 2**

### **1. SRIP'S REFORM AGENDA**

The European Union Support to Reforming Institutions Programme (EU-SRIP) aims at supporting the National Economic Empowerment and Development Strategy (NEEDS) launched on March 15, 2004 at the state and local government levels (SEEDS and LEEDS). In doing so, the EU-SRIP is geared to improving public service delivery. Such an outcome directly calls for a more efficient and more transparent budget management; the end-result of which must be reflected in a business climate more conducive to private productive investment and job creation and, subsequently, to a marked reduction of poverty in the affected Programme areas.

SRIP is managed by a Project Management Unit (PMU) based in Abuja. State Technical Units (STUs) are directed and supervised by the PMU in their delivery of assistance to selected state and local government authorities and CSOs in Cross River, Adamawa, Anambra, Kano and Yobe States.

According to the Financing Agreement between the European Commission and the Federal Republic of Nigeria, the Programme plans to achieve two results:

- (1) transparent budgeting processes that take account of past experience, reflect the political priorities identified through political debate, and serve as a binding guide to their implementation, using the prudently estimated resources available; and
- (2) citizens who through Civil Society Organisations can participate effectively in the budget process, highlighting cases of corruption and business crime.

### **2. SUPPORT FOR CR-SEEDS 2 DOCUMENTATION**

The Cross River State Economic Empowerment and Development Strategy 1, CR-SEEDS 1 (2005-2007) lapsed by the end of 2008 fiscal year, and it became necessary to prepare CR-SEEDS 2 (2009-2012). Experience gained from the preparation and implementation of CR-SEEDS 1 needed to be considered in the preparation of CR-SEEDS 2. Equally, the 2005 and 2006 nation-wide SEEDS benchmarking reports identified several flaws in the CR-SEEDS 1 document, including; lack of holistic approach as an economic planning document, narrow focus on capital investment, overload with projects, absence of realistic cost estimates for the strategies, and limited involvement of citizens' based groups in the documentation, implementation, and monitoring of plan programmes.

These flaws needed to be addressed in the documentation of CR-SEEDS 2. Accordingly, SRIP supported the development of CR-SEEDS 2 with the services of consultants to facilitate the documentation process, provide advisory services and technical support. The overall aim of SRIP'S support was to render CR-SEEDS 2 an effective guide to sound and transparent public financial management and service delivery in Cross River State. Such an outcome directly called for broad participation of all stakeholders during the documentation phase, costing of strategic initiatives, and careful consideration of past benchmarking reports and other reviews of CR-SEEDS 1. The beneficiaries of this support are the Cross River State Government, and ultimately its citizens

### **3. SRIP'S ENDORSEMENT OF CR-SEEDS 2**

SRIP Cross River State Technical Unit has noted with satisfaction that documentation of CR-SEEDS 2 (2009-2012) was quite participatory. Equally, efforts were made to address the key shortcomings of CR-SEEDS 1 as summarized above. CR-SEEDS 2 is evidently an improvement over CR-SEEDS 1. Our expectation however is that annual budgets of the State will henceforth be based on the MTSS contained in the CR-SEEDS 2 with a comprehensive costing methodology of individual activities indentified in the medium term action plan.



#### **4. COMMENDATIONS**

Firstly, we commend the Governor of Cross River State, His Excellency, Senator Liyel Imoke, who is also Chairman of the State Planning Commission, for his exemplary commitment to planning and sound public finance management. It is noteworthy that while several States in Nigeria are still unable to level up with CR-SEEDS 1, Implementation of CR-SEEDS 2 is commencing in 2009.

Secondly, we commend the personal commitment and patriotism of the Economic Adviser/Vice-Chairman, State Planning Commission, Dr. Ndem Ayara, His expertise, experience, and professionalism in economics generally, and development planning in particular have revolutionised the Cross River State Planning Commission into a leading state level planning agency in Nigeria. SRIP CRS STU will continue to partner with the Cross River State Planning Commission, in line with our vision and mandate, and the financial agreement between the Federal Republic of Nigeria and the European Community.

Thirdly, SRIP CRS STU is thankful to its consultants for this assignment, Dr. Uwem Essia (lead expert), and Mr. Anwakang E. Anwakang (junior expert) for their dedication and services. We are also thankful to the CR-SEEDS 2 Core Committee and its co-opted members for a job well done.

As observed earlier, the Cross River State Government and its citizens are beneficiaries of this SRIP support. CR-SEEDS 2 is a publication of the Cross River State Government. Accordingly, Cross River State Government is directly accountable for its content and implementation.

**Mr. Etienne Yemek**  
State Co-ordinator





## THE WORLD BANK

IN PARTNERSHIP WITH CROSS RIVER STATE GOVERNMENT

STATE GOVERNANCE & CAPACITY BUILDING PROJECT (SGCBP)



### ENDORSEMENT OF THE CROSS RIVER STATE ECONOMIC EMPOWERMENT & DEVELOPMENT STRATEGY 2 (CR-SEEDS 2)

The Cross River State Governance and Capacity Building Project (SGCBP) is a World Bank-assisted reform Project which activities are aligned with the objectives of CR-SEEDS 2 including changing the way government's business is conducted.

#### Objectives of the Project

A. The Project's Broad Objective is to support the rebuilding of basic systems of public management and governance to improve the reliability of service delivery through capacity and facilities improvement;

B. The Project's Economic Objective is to promote efficiency, accountability and transparency in the management and utilization of public financial and human resources in Cross River State in line with the State's Poverty Reduction Strategy and thereby guaranteeing the well-being of citizens;

C. The Project's Development Objective (PDO) is specifically tailored towards strengthening for:

- a. multi-year budget planning, expenditure policy and budgeting;
- b. timely auditing and reporting;
- c. effective and transparent public procurement management;
- d. transparency in personnel registry and payroll controls; and
- e. enhanced delivery of civil service training"

#### Project Components

The Project is designed around three Core Reform Programs (CRP) and the State Specific Programs (SSP) as follows:

Component 1: Public Financial Management Reform (PFM) Components, made up of

- a. Public Finance Legislation (PFL)
- b. Budget Preparation
- c. Accounting, Expenditure Control and Financial Reporting (AECFR)
- d. External Audit
- e. Budget and Treasury Management Information System (BATMIS)

Component 2: Public Procurement Reform Component (Due Process)

Component 3: Human Resource Management and Training Enhancement (HRMTE)

Component 4: State Specific Programs (SSP)

- a. Management Development Institute (MDI)
- b. Judiciary Services Delivery.

Achieving the Project's goals and objectives call for sound planning, implementation and monitoring of performance. Although the State Planning Commission is not a core Component of the Project, SPC has been identified by the World Bank as a veritable institution for the strengthening of skills and capacity of the Planning, Research and Statistics (PRS) staff in the State Public Service, as such the Project is supporting upgrading of the statistical capacity and enhancing the Monitoring & Evaluation capacity of all PRS Staff in the State Public Service.

Looking through CR-SEEDS 2, we in the CRSGCBP are particularly impressed that the plan has clear objectives and strategic initiatives that are adequately costed. It is noteworthy too that there are enablers and de-enablers of donor partnership as discussed in Chapter 14 (specifically 14.3.2). It is our hope that the Cross River State MDAs and LGCs would be guided accordingly as sustaining the existing development partnerships and attracting additional ones, is very essential for filling the funding gap for CR-SEEDS 2 to operate.





CRSGCBP has enjoyed tremendous support from the government and people of Cross River State. We are particularly thankful to the State Governor and Chairman, State Planning Commission, His Excellency Senator Liyel Imoke, for his commitment to entrenching sound public financial management in the State. It is noteworthy that under the Sen Imoke's leadership and with the support of his able Economic Adviser, Dr. Ndem Ayara, the State Planning Commission has become quite vibrant, focused and result-oriented. We hereby endorse CR-SEEDS 2 (2009-2012) and pledge to maintain the partnership between CRSGCBP and the State Planning Commission. Our expectation is that Cross River State Government would remain committed to the implementation of CR-SEEDS 2.

**Bassey Ebri Asuquo**  
State Project Coordinator



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## ABBREVIATIONS

ADB	-	African Development Bank
AECFR	-	Accounting, Expenditure Control and Financial Reporting
APs	-	Action Plans
ATC	-	Artemisinin Based Combination Therapy
BATMIS	-	Budget and Treasury Management Information System
CALCEMCO	-	Calabar Cement Company
CARES	-	Cross River Agriculture and Rural Empowerment Scheme
CCT	-	Conditional Cash Transfer
CDTI	-	Community Directed Treatment with Ivermectin
CEO	-	Chief Executive Officer
CFTZ	-	Calabar Free Trade Zone
CIDA	-	Canadian International Development Agency
CPI	-	Consumer Price Index
CRP	-	Core Reform Programs
CR-SEEDS	-	Cross River State Economic Empowerment & Development Strategy
CRS-EMT	-	Cross River State Economic Management Team
CSOs	-	Civil Society Organisation
EFZ	-	Export Free Zone
EPR	-	Economic Performance Review
EPZ	-	Export Processing Zone
EU	-	European Union
EU-SRIP	-	European Union Support to Reforming Institutions Programme
FAAC	-	Federal Account Allocation Committee
FRN	-	Federal Republic of Nigeria
GDP	-	Gross Domestic Product
GSP	-	Gross State Product
HIV/AIDS	-	Human Immune Virus/Acquired Immune Deficiency Syndrome
HRMTE	-	Human Resource Management and Training Enhancement
ICT	-	Information & Communication Technology
LEEDS	-	Local Government Economic & Empowerment Development Strategy
LGA <sub>s</sub>	-	Local Government Areas
MDA <sub>s</sub>	-	Ministries, Departments and Agencies
MDG <sub>s</sub>	-	Millennium Development Goals
MDI	-	Management Development Institute
MOFI-NEWS	-	Ministry of Finance News
MTEF	-	Medium Term Expenditure Framework
MTSS	-	Medium Term Sector Strategy
NBS	-	National Bureau of Statistics
NEEDS	-	National Economic Empowerment Development Strategy
OECA	-	Organisation for Economic Co-operation and Development Countries
PDO	-	Project's Development Objective
PFL	-	Public Finance Legislation
PFM	-	Public Financial Management Reform
PMU	-	Project Management Unit
PPP	-	Public Private Partnership
PRS	-	Planning, Research and Statistics
SEEDS	-	State Economic Empowerment & Development Strategy
SERVICOM	-	Service Compatible with Nigerians
SGCBP	-	Cross River State Governance and Capacity Building Project
SPEB	-	State Primary Education Board
SRIP	-	Support for Reforming Institutions Programme
SSA	-	Sub - Sahara Africa



- SSP - State Specific Programs
- STUs - State Technical Units
- SWOT - Strengths, Weaknesses, Opportunities, and Threats
- TIC - Transition Implementation Committee
- UNDP - United Nation Development Project
- UNICEF - United Nation International Children Emergency Funds
- UNICEM - United Cement
- USAID - United State Agency for International Development
- WHO - World Health Organization



## INTRODUCTION

Cross River State Economic Empowerment and Development Strategy 2 (CR-SEEDS 2) for 2009-2012 contains informed home-grown visions, objectives, strategic initiatives and activities required to drive the development agenda of this Administration. CR-SEEDS 2 is based on the 7 Point Development Agenda of His Excellency, Senator Liyel Imoke; focusing on agriculture, tourism, education and social services, healthcare, strong private sector, physical infrastructure, and environment. This document assembles the State development priorities, action plans, implementation roadmap as well as the monitoring and evaluation framework for achieving the State's medium term goals.

The methodology of documentation was holistic and participatory. Basic information were obtained from prior situation analyses and basic researches conducted by the Transition Implementation Committee (TIC) that was constituted by His Excellency, Senator Liyel Imoke after his victory in the Governorship elections of 2007. The TIC Report was summarized into the State Economic Blueprint, which contains the Governor's 7 Point Agenda. Following the setting up of CR-SEEDS 2 Committee by the Governor, CR-SEEDS 2 zero draft was developed in a participatory manner and subjected to 12 weeks of public consultations and discussions held at various locations across the State. A revised draft of CR-SEEDS 2 that incorporates action plans of MDAs was represented to a cross section of people in the State for further discussion and inputs for a period of 4 weeks. Accordingly, the final CR-SEEDS 2 document has gone through two levels of public consultations and discussions.

The CR-SEEDS 2 is organized into four broad sections and fifteen chapters. Section I has 3 Chapters, discussing specific background issues on Cross River State and the macroeconomic framework of the plan. Section II has 8 Chapters, focusing on the Medium Term Sector Strategy (MTSS) of the MDAs based on the State's Action Plan (AP). Section III has 2 Chapters that outline APs of the State Legislature and the State Judiciary, respectively. Section IV, which is the concluding section, has 2 Chapters; one for the Financing Strategy, and the other for the Monitoring and Evaluation Framework. It is our hope that all stakeholders particularly our development partners would find CR-SEEDS 2 useful as the partway to key into the development aspirations of Cross River State.

Wishing you depth of insight and understanding as you carefully read through CR-SEEDS 2.

**Ndem Ayara**

Economic Adviser/Vice Chairman  
State Planning Commission



## EXECUTIVE SUMMARY

Cross River State has a land mass of 23,074 Km<sup>2</sup> with international borders that provide avenues for trade. The economy is largely agrarian and dominated by rural-based subsistence production. The State is endowed with several mineral resources, such as limestone, quartz, natural gas, clay, granite and salt, but mineral exploitation and value added is quite low. Arising from its location, the State enjoys a tropical climate, with Obudu Plateau at an altitude of 1,595.79 meters above sea level enjoying temperate climate. This renders some parts of the State attractive for tourists from Europe and North America. The distinct ecological zones allow for eco-tourism, and are of global importance for maintaining the biodiversity.

CR-SEEDS 2 (2009-2012) replaces CR-SEEDS 1 that ended in 2007, with implementation extended to 2008. The major weakness of CR-SEEDS 1 included absence of an implementation plan with measurable performance indicators, lack of a financing strategy, and weak links to annual budgets. CR-SEEDS 2 aims at overcoming these and other shortcomings so that Cross River State can become the preferred destination for leisure and business.

The Medium Term Action Plans of State MDAs (APs) are provided in Section II. The APs contains the MDA vision, objectives, initiatives, and activities/programmes. To facilitate implementation coordination, State MDAs are grouped into 8 clusters, namely; Industry and Housing cluster, Tourism and Culture cluster, Education and Social Services cluster, Health cluster, Performance Management cluster, Infrastructure cluster, Environment cluster, and Institutional cluster. The chapters of this Section discuss the APs of State MDAs in the 8 clusters successively. APs of the Legislative and Judiciary arms of the State Government are provided in Section III. Co-operation with the Legislature and the Judiciary is essential for successful implementation of CR-SEEDS 2.

Section IV is the Implementation Roadmap, which contains two chapters for, the Financing Strategy, and Monitoring and Evaluation Framework. Three approaches were adopted to cost strategic initiatives of the MDAs Action Plans, namely; ingredient approach, rule of thumb, and records of past spending. Cost estimates were based on 2009 current prices. Projections for 2010, 2011, and 2012 were adjusted for inflation with assumed increases of 2%, 2.5%, and 3% respectively over the current inflation rate.

In line with the empowerment strategy of the State, more funds were allocated for Strategic Initiatives that are directly linked to Governor's 7 Point Agenda, while relatively lesser funds were allocated to support services. It is shown that CR-SEEDS 2 is sensitive to the MDGs and responsive to crosscutting issues of gender, HIV/AIDS and malaria, environment, and quality service delivery.

Full implementation of CR-SEEDS 2 is predicated on availability of funds. Currently, funds accruing to the State from the Federal ion Account (FAAC) have declined substantially due to the current global economic meltdown, and the recent exclusion of Cross River State from 13 percent oil derivation. Costing of CR-SEEDS 2 is based on the 'worst case scenario' that the current meltdown would persist throughout the plan period 2009-2012. Filling the funding gap calls for raising IGR, attracting more donor support, promoting private participation, and strengthening micro finance institutions.

Chapter Fifteen, the concluding chapter, outlines the framework for monitoring and evaluation (M&E) and periodic reporting of implementation. Basically, the implementing MDA's objectives are monitored and evaluated against the objectively verifiable indicators (OVIs). The means of verification (MOV) for the OVIs are also provided. The generic format for periodic reporting is also provided and discusses.



## SECTION I BACKGROUND ISSUES

### PREVIEW OF SECTION I

Section I contains three introductory chapters: Overview of Cross River State; Transition from CR-SEEDS 1 to CR-SEEDS 2; and the Macroeconomic Framework of this plan. The chapters of this section are designed to set the tone for the entire work.

Chapter One; Overview of Cross River State discusses the historical background, political and economic structures, environmental characteristics, and existing investment opportunities in the state. The current Cross River State was reconfigured in 1987 when Akwa Ibom State was carved out of the former South Eastern State. The initial conditions for development were generally unfavourable. For instance, devastations created by the 30 month of the Nigerian Civil War (particularly the destruction of slave routes and warehouses that have served the tourism industry in Ghana until today) were not reconstructed by the Federal Government, despite the programme of Reconstruction, Reconsolidation, and Rehabilitation (3Rs).

The three arms of government in the State, namely; the Executive, the Legislature, and the Judiciary have since 1999 been working harmoniously to serve the development needs and aspirations of the State. Equally, the 18 Local Government Councils (LGCs) in the State have supported grass root development and participated in joint venture projects with the State Government.

Cross River State has a land mass of 23,074 Km<sup>2</sup> with international borders that provide avenues for trade. The economy is largely agrarian and dominated by rural-based subsistence production. The state is endowed with several mineral resources, such as limestone, quartz, natural gas, clay, salt, tin, granite, kaolin, basalt, lead/zinc, manganese, gypsum, barite, uranium and mica. But mineral exploitation and value added is quite low. Arising from its location, the State enjoys a tropical climate, with Obudu Plateau at an altitude of 1,595.79 metres above sea level enjoying temperate climate. This renders some parts of the State attractive to tourists from Europe and North America. The distinct ecological zones allow for eco-tourism, and are of global importance for maintaining the biodiversity.

Chapter Two; Transition from CR-SEEDS 1 to CR-SEEDS 2, explains how the planning history of the State has evolved since 1999. CR-SEEDS 1 was launched in 2004, but activities of the State Government since 1999 were aligned to it. CR-SEEDS 1 had valuable achievements, including; privatization and outright sale of several ailing government enterprises, massive road construction, modernization of agriculture with introduction of new crops like cashew and pineapple, and massive development of tourism as an additional flagship to agriculture. The major challenges for CR-SEEDS 1 were absence of an implementation plan with measurable performance indicators, lack of a financing strategy, and weak links to annual budgets. But CR-SEEDS 2 aims at overcoming these and other shortcomings. Currently, the major development challenges of the State include; weak MTSS-MTEF linkages, weak capacity for capital budget implementation, and over dependence on revenue from FAAC. Other problems include epileptic power supply, low patronage of tourism assets, and environmental degradation. Accordingly, the key development imperatives are to align the budget process to State plans (to enhance prudence and ensure efficient utilization of scarce funds), promote public private partnerships, and strengthen capacity for achieving quality public service delivery. The methodology of CR-SEEDS 2 is also discussed in this Chapter.

Chapter Three, Macroeconomic Framework also attempts to presents the Cross River State development model, macroeconomic policy direction of CR-SEEDS 2. Macroeconomic deficiencies, such as subsistence agriculture, weak industrial base, and slow growth of SMEs are explained. Of particular importance to the state is the need to add value to primary produce through manufacturing. Equally important is to support and sustain forestry development with a planned programme of reforestation and conservation. Enhancing macroeconomic development calls for private investment promotion and sound public finance management. Methodology for documenting CR-SEEDS 2 is the eleven carefully followed steps for the participatory planning process adopted, with brief explanation.



## CHAPTER ONE

### OVERVIEW OF CROSS RIVER STATE

#### 1.1 HISTORICAL BACKGROUND

- As part of the then Eastern Nigeria, South-Eastern State was created in May 1967 and renamed Cross River State in 1976.
- The current Cross River State was reconfigured in 1987 when Akwa Ibom State was carved out of the former South Eastern State structure.
- Cross River State had early contact with Western education from the European Missionaries in the 19th Century (the 1st Primary School was established in 1846 at Duke Town Primary School, Calabar and followed closely by the establishment of the 1st Secondary School in 1895 at Hope Waddell Training Institution, Calabar).
- Cross River State was part of the defunct Biafran territory during the Nigerian Civil War (1967 – 1970). Expectedly, the thirty-month's Civil War adversely affected development infrastructures and economic activities in locations that constitute today's Cross River State.

In the post-Civil War period 1970-1974, Federal government made efforts to re-build the War torn areas through the programme of Reconstruction, Rehabilitation, and Reconciliation (3Rs), but very little was done to repair the physical and cultural infrastructures devastated by the Nigerian Civil War in this part of the country.

- During the period 1975-1986, development in the then Cross River State was lopsided in favour of today's Akwa Ibom State (approximately equal in land area to Akamkpa Local Government Area in Cross River State). Nearly all industries (Asbestonit Limited, Cross River Breweries Ltd., Peacock Paint Ltd., Plasto-Crown Ltd., Pamil Industries Ltd., Sunshine Batteries Ltd., Qua Steel Products Ltd., International Biscuit Ltd., Sea State Sea Foods Ltd., Quality Ceramics Ltd., Dr. Pepper Bottling Company Ltd., Peish Foot Production Ltd., Raffia Industries, Ekeng and Asutan Industries, Saintry Venture, Associates Ltd., A-Z Industries, Ever-bright Internationals Ltd., Rubber Processing Factory, Nigerian Newsprint - see Appendix viii) established by the then Cross River State Government were sited within today's Akwa Ibom State; with areas in today's Cross River State hosting the agricultural plantations (Gmalina estate, Oil Palm estate, Rubber estate, Cocoa estate, etc) due to its large and expansive land mass. The lopsided development policy significantly retarded industrialization in the current Cross River State.

#### 1.2 THE POLITICAL STRUCTURE

- There are three Arms of Government in the State; the Legislature, the Executive, and the Judiciary. Also, there are 18 Local Government Councils (LGCs) operating as sub-political structures in the State.

##### 1.2.1 The State Legislature

- Legislative power in the State lies with the State House of Assembly (SHA) composed of elected constituency members and assisted by support staff.
- Cross River State House of Assembly has 21 members who are elected for tenure of 4 years to represent the 21 State constituencies.
- The SHA has the Speaker, Deputy Speaker, House Leader, Chief Whip, and House Committee Chairmen as key officers. The Legislature has oversight function over the Executive arm, and the 18 Local Government Councils (LGCs) of the State. The SHA is legally empowered to make laws, appropriate public funds for spending by the Executive arm, and monitor public spending to ensure accountability.

##### 1.2.2 The State Executive

- Executive powers reside in the Executive Council that comprises the State Governor (as Chairman), the Deputy Governor who are elected for a tenure of 4 years.
- The Governor appoints other members of the State Executive Council; the Secretary to the State Government, Commissioners, Special Advisers, the Head of Service, the Chief of Staff and the Deputy Chief of Staff, with Permanent Secretaries occasionally in attendance.
- The Executive arm is concerned with governance and implementation of programmes of government as appropriated for by the Legislature.
- Directly under the Executive Council is the State Economic Management Team that examines key issues of fiscal governance and makes proposals for consideration by the Executive Council, which has its meetings on a weekly basis.
- There are State Ministries, Extra-Ministerial Departments, Parastatals, and Agencies of the State Government (commonly called State MDAs). These are headed by Commissioners, Special Advisers, General Managers, Director-Generals, Executive Secretaries or Directors as the designation may apply.



### 1.2.3 The State Judiciary

- The State Judiciary adjudicates on criminal and civil matters, interpret laws, and provide legal authorization to transactions and documentations.
- The State Judiciary has the State Chief Judge appointed by the Governor as its head, and there are sets of hierarchically arranged courts; State High Courts, Magistrate Courts, and Customary Courts. There are also Special Courts, such as Revenue Courts, Sanitation Courts to serve specific purposes.
- The Judiciary preserves the sanctity of the rule of law by interpreting the laws (where there are conflicts), and settling disputes (thereby ensuring equity and maintaining justice).

### 1.2.4 The Local Government Councils

- The 18 Local Government Councils (LGCs) have Executive and Legislative arms.
- Executive powers reside in the Executive Council headed by the Chairman, and assisted by the Vice Chairman. Both political officers are elected for tenure of 3 years.
- The Chairman appoints Supervisors, Advisers, and Assistants as the case may apply.
- Legislative powers reside in the Legislative Council, with Councilors elected for tenure of 3 years to represent the Electoral Wards.
- Business in the Legislative Council is conducted by the Leader and its Officers, as it applies at the level of Local Government Councils in Nigeria.
- The 1999 Constitution of the Federal Republic of Nigeria identifies the Local Government as the third tier of Government. Accordingly the 776 Local Governments Areas in Nigeria are named and geographically identified in the Nigerian Constitution (1999).
- The 778 Local Government Councils in Nigeria receive statutory allocations from the Federation Account alongside the State Government and the Federal Government.
- The constitutional autonomy given to Local Governments notwithstanding, the spirit of the 1999 Constitution provides for State-LGCs joint venture projects..
- The 18 Local Government Areas in Cross River State are; Abi, Akamkpa, Akpabuyo, Bakassi, Bekwara, Biase, Boki, Calabar Municipality, Calabar South, Etung, Ikom, Obanliku, Obubra, Obudu, Odukpani, Ogoja, Yakurr and Yala. The 18 Local Government Areas and their headquarters, and population figures (2006 census) are as shown in Table 1.1 below:

Table 1.1 Local Government Areas and their Headquarters

S/N	LGA	HQ	Male	Female	Both Sexes
1	Abi	Iligidi	73077	71240	144317
2	Akamkpa	Akamkpa	76921	72784	149705
3	Akpabuyo	Ikot - Nkanda	141602	130660	272262
4	Bakassi	Abana	18175	13466	31641
5	Bekwarra	Abuochiche	52914	52583	105497
6	Biase	Akpet	85625	82488	168113
7	Boki	Boje	95154	91457	186611
8	Calabar Municipality	Calabar	93092	90589	183681
9	Calabar South	Anantigha	94584	96931	191515
10	Etung	Efraya	41089	38947	80036
11	Ikom	Ikom	82646	81045	163691
12	Obanliku	Sankwala	55998	53635	109633
13	Obubra	Obubra	87153	85390	172543
14	Obudu	Obudu	81537	79920	161457
15	Odukpani	Odukpani	100697	92187	192884
16	Ogoja	Ogoja	86802	84772	171574
17	Yakurr	Ugep	99485	96786	196271
18	Yala	Okpoma	105416	106141	211557
CROSS RIVER STATE			1471967	1421021	2,892,988



### 1.3 GEOGRAPHY & DEMOGRAPHICS

- Cross River State lies between latitude 4° 28' and 6° 55' North of the Equator and longitude 7° 50' and 9° 28' East of the Greenwich meridian.
- It shares common boundaries with the Republic of Cameroon in the East, Benue State in the North, Ebonyi and Abia States in the West, Akwa Ibom State in the South West and the Atlantic Ocean in the South.
- Its international boundaries make it a security hotspot and an axis of international trade.
- Cross River State is located within the tropical rainforest belt of Nigeria.
- The State is strategically located, between Eastern and Northern parts of Nigeria, offering daily road trips to Cameroon and sea routes to Equatorial Guinea, Gabon etc.
- The State, as it is presently constituted, has a land area measuring about 23,074 square Kilometres, with a population density of 20 per square kilometre.
- The population of Cross River State is estimated at 2.89 million persons (2006); male - 50.03% (1,195,520) and females - 49.97% (1,194,293).
- There is an international Airport in Calabar and an Airstrip in Obanliku.
- There is also a Seaport in Calabar as an alternative to the congestion or other logistics and security concerns in the Lagos and Port-Harcourt seaports.
- Calabar (the State capital city) was the first capital of Nigeria and is also home to Nigeria's pioneer Free Trade Zone (FTZ) and Tinapa, Africa's premier leisure and commercial resort with all the trade incentives.

### 1.4 ECONOMY

- The State is largely an agrarian economy with tourism as an emerging sector.
- Agriculture has, since 1970, been acknowledged as the leading economic sector in the State.
- The rich stock of arable land, forest and mineral resources that abound offer opportunities for investment in agriculture, forestry, and eco-tourism.
- The State, with its underlying crystalline basement rocks, is rich in oil (along its coastal regions) and other identified mineral resources such as limestone, quartz, natural gas, clay, salt, tin, granite, kaolin, basalt, lead/zinc, manganese, gypsum, barite, uranium and mica, some of which are yet to be exploited.
- Based on comparative advantage, agriculture and tourism are identified as flagships to drive economic development.
- The economy is reputed to be one of the fastest growing in Nigeria and offers fantastic returns on business ventures, with relative ease of starting up.

The State has strategic development policies and a well articulated socio-economic development strategy.

### 1.5 ENVIRONMENT & BIODIVERSITY

Cross River State is the world's biodiversity hotspots.

- Arising from its location, the State enjoys a tropical climate, with the Obudu Plateau at an altitude of 1,595.79 metres above sea level enjoying temperate climate. This renders some parts of the State attractive for tourists from Europe and North America.
- At least five distinct ecological zones are represented in the State; ranging from mangrove and swamp forests towards the coast, tropical rain forests further inland, and savannah woodlands in the northern parts of the State.
- It is important to note that Cross River State is the last natural host to the last surviving specie in the monkey family, known as Mandrills.
- Cross River State is home to the Cross River gorilla (*Gorilla gorilla diehli*) recognized as a distinct and critically endangered sub-species by the Primate Specialist Group (PSG) of the IUCN Species Survival Commission (SSC) since February 2000. It is considered the rarest and most endangered sub-species of gorillas.
- Eighty five (85) tree species belonging to 68 genera and 26 families considered endangered by the Forestry Research Institute of Nigeria are found in the forests of Cross River State.
- There are no known potentials for natural hazards or emission in the State.

### 1.6 TOURISM & CULTURE

- Tourism sector was identified since 1999 as holding great potentials for the State economy, and the sector had began to receive unprecedented investments.
- Recently, the enormous cultural and historical antecedents as well as the outstanding reputation for hospitality of the people of Cross River State have transformed the state into tourists' delight both nationally and internationally.
- Some of the major achievements include: the Obudu Ranch Resort, Marina Resort, the TINAPA business resort, the Cable Car, and the Bebi Airstrip.
- The State also organizes annual Christmas festivals and Carnivals in Calabar, which usually attract many visitors and tourists. So far, tourism has proven to be an effective sector which can complement the agricultural sector.

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## CHAPTER TWO

### TRANSITION FROM CR-SEEDS 1 TO CR-SEEDS 2

#### 2.1 PREVIEW OF CR-SEEDS 1

Cross River State Economic Empowerment and Development Strategy 1 (CR-SEEDS 1) was prepared in response to two major policy imperatives, namely; to key into the National Economic Empowerment and Development Strategy 1 (NEEDS 1) with a state-level economic empowerment programme, and to produce a medium term (2005-2007) planning framework that factors in the peculiar development concerns and aspirations of Cross River State. CR-SEEDS 1 was launched in 2004, but several State MDAs commenced full implementation in the 2007 fiscal year. However, the immediate past administration had since 1999 taken far-reaching steps that were in tune with the goals and aspirations of CR-SEEDS 1.

The major gains of CR-SEEDS 1 include:

Privatization and outright sale of some ailing government enterprises.

- Building substantial infrastructure and linkages for tourism development in the State; development of the Ranch, Marina, and Tinapa resorts, and other tourism projects as engines for wealth creation and employment generation.
- Substantial improvements in infrastructure for road transportation, electricity, water supply, sanitation, basic health, and education.
- Curriculum development and general improvement in the conditions and infrastructure for teaching/learning at all levels of education in the State, particularly, establishment of Cross River University of Technology (CRUTECH).
- Reduction of corruption and ghost workers' syndrome through computerization of the pay – roll of State MDAs and the unified Local Government system.
- Improvements in the agricultural sector through sustained supply of innovations and support for cultivation of cashew, pineapple, and cashew among others.
- Substantial growth in the State Reserve Fund.
- Reduction in the prevalence rate (%) of HIV/AIDS.
- Improved gender balance in political/economic development activities.
- Other achievements were support for establishment of small and medium enterprises, forestry management and conservation, constructions of model towns in selected sub-urban areas, and improvement in the image of the State in national and international media.

Cross River State is currently among the five 'Lead States' in the country, according to the 2006 CR-SEEDS 1 benchmarking report. Notwithstanding achievements recorded by CR-SEEDS 1, national benchmarking reports on CR-SEEDS 1 raised a number of issues of critical concerns; the major ones being that:

- The documentation of CR-SEEDS 1 was largely public sector driven with little evidence of prior consultations and community participation in setting priorities;
- The document had no action plan showing the programmes, initiatives, projects and activities of the State MDAs and timelines for implementation;
- Projects and initiatives of MDAs were not costed or estimated in any manner;
- CR-SEEDS 1 and annual budget were not effectively linked;
- Lack of financing strategy in CR-SEEDS 1 shows a weak capacity to predict revenue and expenditure within the planned period;
- Absence of an implementation roadmap and comprehensive guidelines for effective M&E constitute a major weakness of CR-SEEDS 1.

In summary, it was difficult to develop an MTSS from CR-SEEDS 1 because there were no MDA Action Plans. It was equally difficult to derive strategic initiatives/activities/programmes that could be costed in the absence of sector implementation plans. This explains why CR-SEEDS 1 was not linked to annual budgets, and why its implementation was not budget driven. As a result of these weaknesses, the programmes and projects of government under the era of CR-SEEDS 1 (1999-2007) were either ad hoc or determined by personal hunches of those in control. It was therefore difficult to hold any person accountable for failures (or give credit for successes achieved) in the absence of clearly defined measures of performance.

#### 2.2 WHERE WE ARE

- Substantial progress have been made in developing agriculture, building capacity for tourism development, providing infrastructure for transportation, electricity, water supply and sanitation, education, healthcare, and communication. But, institutional capacity for development of physical infrastructures, project monitoring, and capacity for routine maintenance need to be strengthened continually.



- The agricultural sector has benefited immensely from several initiatives, including massive cultivation of pineapple, castor seed, cassava, oil palm, cocoa, and rubber. But institutional support through market making, extension services, and provision of agricultural land are still required.
- The former administration raised tourism to the front burner. But, Tinapa and other tourism assets in the State need to be put to optimal use for their full benefits to be realized. Besides, more sensitization and capacity building is required to enhance acceptability of tourism as an economic sector, so that the enormous tourism potentials can be fully developed through public private partnerships (PPP).
- The framework for sound public finance management has been provided; including institutional capacity and mechanisms for public procurement and debt management. But, much still need to be done to digitalize and network the accounting; reporting, and storage of financial information; and auditing and external scrutiny of financial statements.
- Cross River State is still regarded as a civil service State; private businesses are quite few and unable to provide gainful employment for the growing population of school leavers. The institutional framework for investment promotion and public private partnerships need to be established, managed, and rendered sustainable.
- Participation of citizens based groups in governance generally, and budget work in particular, has improved substantially. But citizens based groups need more institutional support and capacity building to stand firm and become self-sustaining.
- Cross River State is currently the safest State in the South-South zone of Nigeria, as cases of violence, ethnic militancy, and armed robbery are quite minimal. Cases of communal land/boundary disputes, natural disasters, and cultism are not common. Even though the State is part of the Niger Delta region of Nigeria, there is no case of kidnapping in the State. But, there is need to maintain security and safeguard lives and property in the State. This calls for prompt responses to sundry emergencies, and strengthening the capacity for community participation in surveillances and apprehension of criminals, among others.



Fig 2.1: CR-SEEDS 1 to CR-SEEDS 2

### 2.3 WHERE WE WANT TO BE

**Inclusive and Sustainable Social Welfare** – To institutionalize accountability and transparency in public procurement, participatory budgeting, and ensure that annual budgets give priority to pro-poor projects that are gender responsive.

**Grow Private Sector-Led Economy** – To mobilize resources for investment, from within and outside the state, and render the investment climate friendly and attractive.



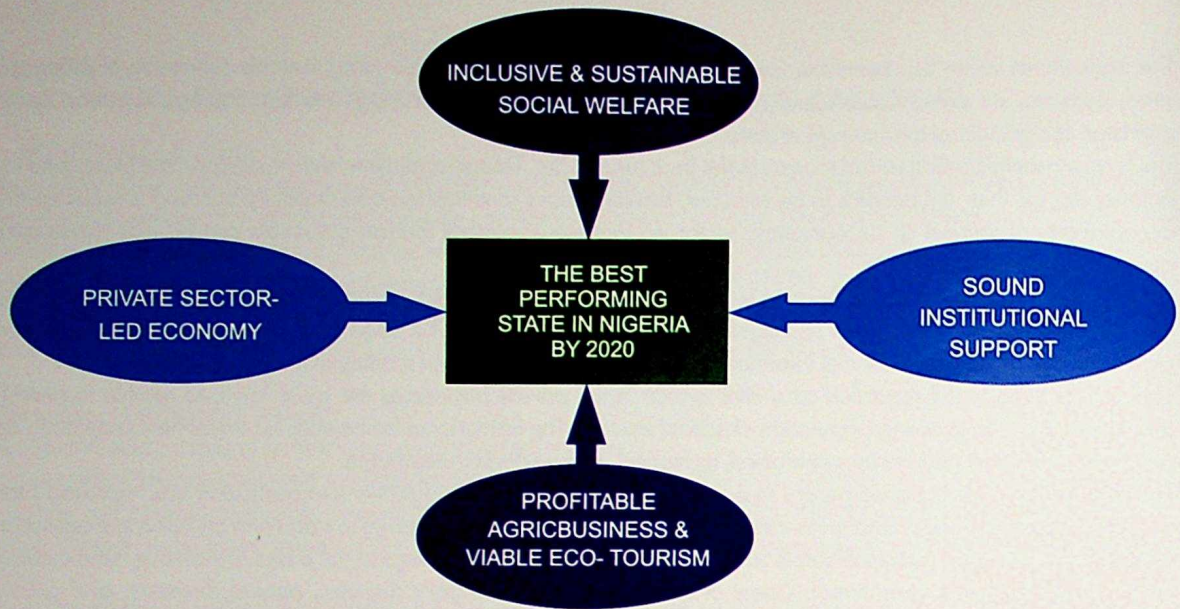


Fig 2.2: Where We Want to Be

**Sound Institutional Support** – To render service delivery in State MDAs and the LGCs more effective, efficient, supportive of private investment, and responsive to public complaints as voiced by citizens directly, and through their civil and elected representatives.

**Profitable Agribusinesses & Viable Eco-Tourism** – To make agriculture become more profitable and achieve full capacity utilization of Tinapa and Ranch resorts; with numerous downstream investment opportunities, employment generation, and growth of small and medium enterprises realized.

#### 2.4 DEVELOPMENT CHALLENGES

Agriculture remains the largest employer of labour in the State but is characterized by low productivity. The ability of the sector to provide food and raw materials, or provide foreign exchange is quite weak. The key constraints include shortage of farm inputs, weak access to credit, poor infrastructure, insensitive land tenure system, and policy inconsistency. The State's manufacturing sector fares no better. It makes very little contribution to employment generation. Recurrent power outages, shortage of raw materials and stiff competition are some of the factors plaguing the performance of the sector. Like agriculture and manufacturing, a number of problems beset the small and medium enterprises sector. Such problems include weak institutional capacity; inadequate financing; and poor infrastructure, especially power and roads network. These problems reduce competitiveness of the economy.

The major development challenges of the State are discussed in more specific details below:

**Weak Capacity for Capital Budget Implementation;** Capital budget implementation averaged 30 percent performance during the period 2001 – 2003, increase to about 40% in 2008. Poor capital budget implementation leads to continued decay of economic infrastructure and stagnation of growth.

**Low Tax Yield;** Tax Administration remains weak in terms of revenue yield. The slogan that “tax administration is the fulcrum of tax policy” is gradually gaining acceptance in the State, underscoring the various reforms being put in place to improve tax administration. However, the increasing wave of tax avoidance and evasion in the State pose tremendous challenges to tax revenue yield.

**Over dependence on FAAC;** Accrual from FAAC dictates the tone and direction of public finances; making the State vulnerable to swings in the crude oil market. Sustaining development in the State calls for diversification from FAAC.

**Weak Infrastructural Base;** Physical infrastructures in State are inadequate and poorly maintained. A well laid out framework for PPP in Infrastructures for transportation, water supply, sanitation, and recreation could provide cost effective institutional mechanisms for building new infrastructures and maintaining existing ones.



**Epileptic Power Supply:** The electricity supply situation is characterized by inadequate generation, and inefficient transmission and distribution. The power generation capacity is grossly inadequate to cater for the needs of the State with approximately 3 million people.

**Weak Institutions and Regulatory Deficits:** Need to strengthen institutional capacity for good governance including their rationalization to minimize duplication and overlap. For instance, low involvement of Cross Riverians and absence of a specific public institution to oversee mineral resources exploitation are among the key factors constraining development in the sub-sector at present.

**Policy reversals and lack of follow-through:** Policy inconsistency constitutes a veritable hindrance to growth in the State. Measures to ensure policy sustainability follow-through are needed to achieve the objectives of this plan.

**Low Productivity and Value- Added in Agriculture:** Industrializing the Cross River State economy calls for the modernization of agricultural sector. Currently agriculture is underdeveloped as demonstrated below in Table 2.1.

Table 2.1: Underdeveloped Agricultural Cash Crops in Cross River State

S/N	Agricultural Cash Crop	Major Product (unprocessed)	Unattained Industrial Product (Processed/Value-added)
1.	Oil Palm	Palm Oil	Branded soap, Margarine, etc
2.	Rubber	Rubber latex	Rubber products
3.	Gmalaina	Timber	Paper, industrial furniture, etc
4.	Cocoa	Cocoa beans	Cocoa drinks, etc
5.	Cashew	Cashew nut	Fuel, etc
6.	Pineapple	Pineapple	Pineapple Juice, etc
7.	Industrial Trees	Timber and Woods	Treated industrial woods, high-grade furniture, etc

Source: Office of the Economic Adviser

**Large Rural Economy:** Cross River State economy is currently characterized by a large rural economy, with much informal production and commercial activities. A large proportion of the adult population is engaged in subsistence agriculture, and movement of farm produce to large market is largely constrained by inadequate motorable road network. Children under the age of 5 years constitute almost 21 percent of the population and women from the ages 21-45 years about 34 percent, and over 75 percent of the population live in rural areas, where poverty is more severe.

**Dominance of Public Sector:** Cross River is still a public service State. Private investment is fast growing, but still unable to contribute substantial to income, output, and employment in the state. The state economy is dominated by the public service, which weak capacity for internally generated revenue (IGR), as over 80 percent of the state's revenue comes from the Federation Account (FAC). Private investments in still very low: a framework for promoting and sustaining private investment and public-private-partnership (PPP) needs to be created and managed productively.

**Relative low returns from the Tourism Sector:** The tourism sector has grown substantially since 1999 with huge investment in the development, packaging, and branding of a variety of leisure and business resorts, and eco-tourism sites, such as, Obudu Ranch Resort, Marina Resort, and Tinapa. But these tourism assets have remained under utilized and private sector support is grossly inadequate. Relative returns from tourism despite the huge spending on the sector by the previous administration are still very low. There is need to consolidate progress made so far in the tourism sector by maintaining existing tourism sites and infrastructure, establishment of additional sites, and ensure their sustainability through the growing influx of private tourists.

**Poverty and Environmental Degradation:** Poverty and unemployment are widespread in the State. High level of poverty and wide income gaps between the rich and the poor in the State: Policy should strive to render social services more accessible to the poor



and vulnerable groups. Fast rate of environmental degradation due to excessive exploitation without replenishment is a major challenge. Despite the relatively impressive overall economic growth rates, there is still the challenge of achieving broad-based and double digit real growth rates annually to achieve the MDGs by 2015.

Low Education and Health Standards: Technical skills and core competences per capita in the State are still very low. Formal and non-formal education and skill acquisition programmes should build capacity for more entrepreneurship training and render more Cross Riverians employable. Healthcare services are largely inaccessible to and unaffordable by the poor. More health facilities and health information should be made available to all in the society.

Besides, there are other growth-related challenges identified in CR-SEEDS 1 which remain to be tackled during the CR-SEEDS 2 period. Prominent amongst them are the following:

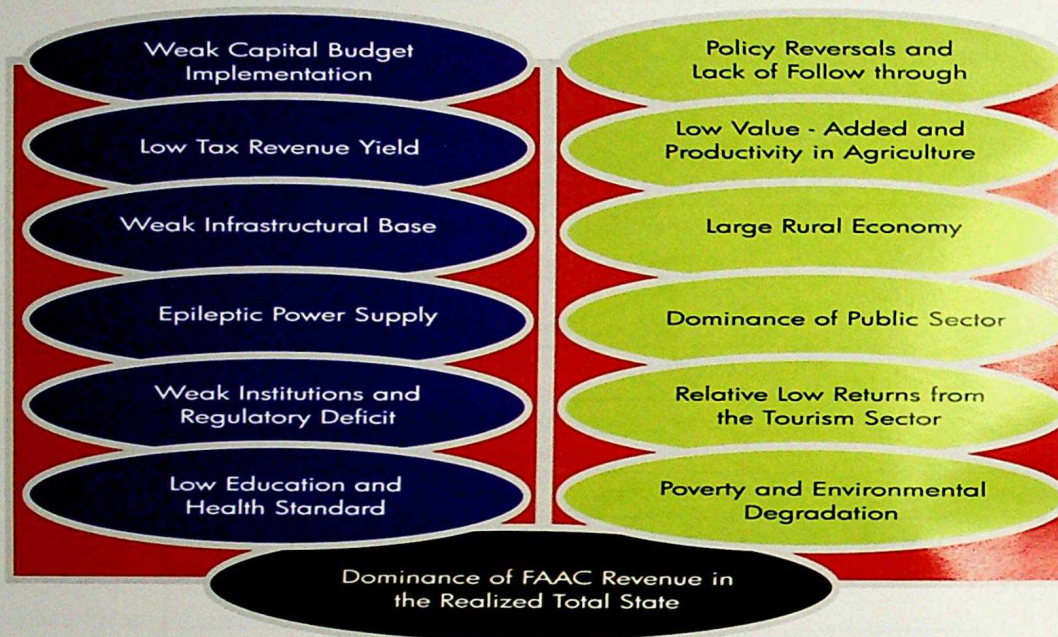


Fig 2.3: Development Challenges

## 2.5 OPPORTUNITIES

- With a land mass of 23,074km<sup>2</sup> and rich stock of geographical and mineral resources, Cross River State offers opportunities for growth in forestry, agriculture, and eco-tourism. But sustainability of these resources requires planned exploitation with conservation.
- Two-thirds of Cross River State is covered by tropical rain forests, making it one of the world's biodiversity hotspots. This abundant forest resource provides the basis for derivation of Carbon Credit from the international carbon credit market.
- Virgin business opportunities exist with prospects for the development of SMEs in all sectors. Key projects like Tinapa, the Obudu Mountain Resort, Carnival activities, UNICEM, etc offers opportunities for the development of upstream and downstream SMEs.
- The key solid minerals discovered in commercial quantities in the state are; limestone, gravels (quartz), oil and gas (natural gas), brine (salt), tin, granite, clay (kaolin), basalt, lead/zinc, manganese, gypsum, barite, and uranium. This presents opportunity for useful exploitation.
- Cross River State people are very hospitable and accommodating to visitors, investors and migrants from other States of the federation and foreigners from other countries. The entire State, and its capital city (Calabar) particularly houses Nigerians and non-Nigerians with diverse ethnic origins and religious backgrounds. This high level of cultural receptivity offers great potentials for growth of the tourism industry.
- Cross Riverians are equally noted for their nutritious dietary delicacies. Food types like Edikang Ikong and Afang soups, Ekpang Nkukwo, and Edita-lwa are some of the most appreciated ones. Such dietary preferences offer enormous potentials for tourism development. Several traditional festivals abound in Cross River State. These festivals are generally related to farming activities and initiations, and are traditionally spiced up with alluring and captivating dances, which express the intrinsic peace and natural joy of the people. The dances and idioms that surround them aptly form the basis of both culture and tourism for which Cross River State is renowned. Sectorally, investment opportunities in the State are shown in Table 1.2 below.



Table 2.2: Investment Opportunities in Cross River State

SECTOR	OPPORTUNITIES
AGRICULTURE	<p><b>PRODUCE PRODUCTION OPPORTUNITIES</b></p> <p>Oil palm – Current level of 250,000Mt FFB with potential for producing over 3m Mt FFB  Cocoa – Current level of 50,000 Mt per annum with potential for producing over 240,000 Mt per annum.  Cassava – Current level of 2.4m Mt per annum with potential for producing 5million Mt per annum  Pineapple- Potential for producing 2.4million Mt per annum  Rice - Potential for producing over 1 million Mt per annum  Banana/Plantain –Potential for producing over 10 million Mt per annum  Commercial Livestock – Potential production for 20,000 herds of cattle for dairy/beef, 2million pigs, 20million poultry, deep sea fishing for shrimps and fish, and aquaculture</p> <p><b>COCOA PROCESSING</b></p> <p>Over 60,000 HA cultivated  2nd largest cocoa producing State  Cultivated in six LGAs of the State  Annual production capacity over 50,000MT  Plant capacities from 15MT/day to 240MT/day  Estimated ROI is 35%  Estimated Payback period – 5 years  Possible Products – Chocolates, butter, chocolate drinks, table wine, powdered additives</p> <p><b>BIO-FUEL PROJECT</b></p> <p>Conversion of oil palms and Jatropha into bio-fuel  Being handled jointly by CRSG/NNPC (RED)  Detailed feasibility and land survey done while Land acquisition/compensation is on going.  Total plantation size of 22,000 hectares and further land availability of 5,000 hectares  Estimated project cost of \$120m  Estimated ROI of 28%  Mill Capacity of 30 tFFB/h and 45 tFFB/h.</p>
FORESTRY	<p><b>CARBON CREDIT MARKET</b></p> <p>Existing Forest Cover is 6,100 km<sup>2</sup>.  Existing carbon on 60% forest cover is 7.3m tons  Value of carbon on existing cover is \$146.4m  40% of forest is degraded with value of 4.8m tons  Regenerate 40% degraded forest and earn carbon credit of \$97.6m.  By planting 5 million nurseries  Total carbon potential = 12.2m tons  Total Value of carbon potential = \$244m  Private Investors and Operators are welcome</p> <p><b>WOOD PROCESSING</b></p> <p>The largest forest reserve in West Africa with 6,100 km<sup>2</sup>.  One of the World's top 25 bio-diversity hotspots.  460 km<sup>2</sup> of planted Gmelina and Teak forest  Abundant furniture tree species including Pogeia Mimosop, Ebony, Mahogany, Cedar etc  Private Investors and Operators.</p>
INFRASTRUCTURE	<p>Margaret Ekpo International Airport (MEIA)  Expansion/upgrade of the MEIA for future growth  Upgrade to Category 8 with annual capacity for 600,000 people  Extend runway from 2.45km to 3.25km  Feasibilities done by investor group for \$150m investment  CRSG will give support to obtain grant of FG concession  Operator and facility Managers</p>



**Calabar Monorail (CMR)**

\$36m investment on 13.8km Airport – Tinapa intra-city route  
 CRSG will invest in rail track and ancillary facilities  
 CRSG will concession operations to private investor(-s)  
 Designs completed and construction has commenced

**Calabar Central Market (CCM)**

\$40m Integrated central market for Greater Calabar  
 Capacity for 3,600 shops  
 Private developers and facility managers required

**Calabar Energy City (CEC)**

Dedicated energy sector service cluster  
 Excellent infrastructure – Roads, security, jetty, tank farm, power, water heliport  
 2 primary phases – Ekorinim Eco-Industrial Park and Tinapa Residential Area  
 PPP development model  
 CRSG does prelim works and puts in basic infrastructure  
 Private sector brings operational capacity and financial investment into project SPV

**Calabar Urban Mass Transit Scheme**

Modern Mass transit scheme with 30 Mercedes Buses and 50 Skoda taxis  
 Plies on 7 major routes with 91 bus stops with plans for route expansion.  
 Currently being managed by a private sector player  
 Potentials for either PPP arrangement or outright divestment of shareholding by the government.  
 Government will provide infrastructure and security.

**Infrastructure Concessioning Opportunities**

350 km of Federal Roads within the State and the Government is ready to support by obtaining FG concessions.  
 UNICEM Evacuation Route with a stretch of 26km and estimated traffic of about 700 trucks daily is currently being considered by ARM.  
 Rail line from Calabar to Lagos.

**Theme Park/Convention Center**

An attractive, functionally-designed, modern, integrated theme park with hotel and Convention centre  
 To be sited on a 100 hectare piece of land contiguous to Tinapa Business Resort;  
 An estimated budget of \$150m  
 A completion timeline of 3 years from 2009  
 At the concept development and design stage  
 An operator, Six Flags of US, (biggest regional theme park operator) has been secured  
 Private Investors/Equity required.

**TOURISM**

**OBUDU MOUNTAIN RESORT**

Located on an altitude of 1,765 m above sea level  
 With 22 breathtaking U bends  
 Temperate climate in the tropics with temperatures between 8°C and 21°C all year round.  
 4.2km long cable car and a 70m long canopy way suspended above the forest floor  
 Best Conference and leisure Destination in Nigeria  
 With capacity for 300-500 conference visitors  
 180 room Hotel accommodation, a 9-hole golf course SPA facilities including Jacuzzi treatment rooms etc.  
 Utanga Safari lodge (Hotel Annex) to cater for an additional 248 visitors  
 Dairy /Meat processing farm with capacity for 20,000 head of cattle, spread over 26 ranges of 40 sq. km  
 Cool climate honey farm with potential for producing 500,000 litres per annum  
 Cable Car with an estimated annual traffic of 13,000 visitors.  
 5 lane/70m long slide water Park with an huge revenue potential  
 1.8km airstrip with lounge, control towers and Nav Aids equipment to support the Resort



#### MARINA RESORT/ WATER FRONT

A 13 chalets modern Hotel with First Class facilities  
 A slave history museum with an estimated annual traffic of 5000 visitors  
 A 4D Cinema with 2 halls and capacity for 100 people.  
 A Carousel with annual traffic of 5,000 children  
 A family games arcade under consideration  
 350m stretch Open Air Sit Out with side walk adjoining the river bank for families and visitors  
 Existence of a boat club and boating facilities  
 Potential for water front real estate development with about 500 hectares of land adjoining the Calabar channel  
 Private investors and operators required

#### ANNUAL CHRISTMAS FEST/CARNIVAL CALABAR

A 32 day annual event held Nov/Dec. with 55 glorious events and over a million spectators  
 Attracts 38,000 participants annually on a 12km route network with huge vendor and brand visibility opportunities  
 Opportunities exists for music talent hunt, costume making, wire bending and welding, feather production, beads making and handcrafts etc  
 Currently the State has 185 hotels/guests apartments with 4,000 beds with possibilities for expansion and tour operations  
 Private investors and sponsors required

#### MEDICAL TOURISM

Build World class medical facilities to cater for the needs of tourists as well as to provide specialist medical care  
 3 phased development with an aesthetic medical facility on the Mountain Resort. Calabar centre to open 3rd qtr 2009.  
 A 40 bed hospital with complete radio-diagnostic, endoscopy, open surgical and intensive care facilities.  
 Calabar facility currently being fabricated in the USA and estimated to cost \$50m and to be funded by CRSG.  
 First Class Manager/Private Operator required.

#### TINAPA

African's premier business & Leisure resort  
 Only Retail free trade zone in Nigeria and Africa;  
 Consists of Retail & wholesale shops, entertainment complex, Hotel and Studio Tinapa;  
 Four Emporiums of 10,00sq.m each with average rentals range btw \$55-\$100 per sq. Meter;  
 54 line retail shops of 200 sq.meter each and price of \$200 per sq.m;  
 First year's rent is free as an incentive;  
 Entertainment centre consists of Cinema, Conferencing facility, sea-world arcade, casino, water part etc;  
 Fisherman's Village overlooking the 4-5m deep lake with exotic restaurants, mini-amphitheatre for 60 persons, pubs, arts & craft village etc;  
 Amber Tinapa hotel with 242 rooms with room rates ranging from \$90 - \$250 per night.  
 Studio Tinapa- consists of 2 studios, makeup rooms, set creation, workshop, sound track & Editing studio, an amphitheatre devoted to film production;  
 Equity and debt purchase opportunity in TBRL itself;  
 Franchising opportunities for great international brands.

#### Underpinned by:

FTZ status, cashless environment, steady power, dedicated security, point of sale duty payment, 21st century ICT network; and a well-defined regulatory framework.

#### INDUSTRIAL PARK

An industrial park located on the South west of the Calabar port to be developed on an area of 49 hectares for use by tank farm developers.  
 Joint Infrastructure and shared services to be provided. This includes road network, drainages, jetty facility, 7.5Mva substation etc.  
 A satellite tanker auto park to be developed alongside to ensure regulated traffic.  
 Private operator has been engaged.  
 Tenants and private investors required.



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<p>OIL &amp; GAS</p>	<p>Major gas hub in the gulf of Guinea with huge gas fields          One of three central processing facilities in Nigeria to developed as major gas hubs to be located in Calabar          South-North gas transmission line for the transportation of gas from Calabar to Katsina to be constructed by the Federal Govt          Trans-Saharan gas transmission line to take off from Calabar.          Safe, Secure environment for manufacturing of pipes &amp; other materials          Opportunities for development of gas processing infrastructure</p>
<p>POWER GENERATION</p>	<p>A 500mw Power Plant being constructed under the NIPP of the FGN.          330 Kva substation located near Tinapa          Possibility for Hydro Electricity generation at Kwa falls, Agbokim Waterfall, Obudu dam,          Strong wind pressure with possibility for wind mills.</p>
<p>EDUCATION</p>	<p>Building of Hostels &amp; Creches          School laboratory equipment supplies          Production of school materials such as notebooks etc.          Manufacturing of uniforms, sandals, school bags etc. For a large schooling population</p>
<p>HEALTH</p>	<p>Opportunity for private sector to invest in the establishment of standard Health and Education infrastructure in Cross River State with about 3 million people and added attraction of hospitable environment.          Access to primary health care across rural areas in the State          Development of health tourism in progress          Free Medicare for pregnant women and under five children          Free treated mosquito nets to prevent malaria          Consistent declining HIV/AIDS rating of the State          Accident and Emergency response organizations – e.g. Emergency response in terms of ambulances, paramedics          Drug manufacturing companies          Orthopedic hospitals &amp; Medical training centres          Equipments for supplies such as: CT Scans, MRIs and complete radio-diagnostics units          Opportunity for diagnosis, research and treatment on verious ailments</p>
<p>SMES</p>	<p>Virgin business opportunities exist with prospects for development of SMEs in all sectors.          Key projects like Tinapa, the Obudu Mountain Resort, Carnival activities, UNICEM etc offers upstream and downstream opportunities for development of SMEs.          Exploitable key solid minerals discovered in commercial quantities in the state are; limestone, gravels (quartz), oil and gas (natural gas), brine (salt), tin, granite, clay (kaolin), basalt, lead/zinc, manganese, gypsum, barite, and uranium.          Opportunities in Agriculture and Natural Resources development for establishing of cottage industries, trading in chemicals and other raw materials/inputs, transportation of produce, and packaging and sale of finished goods etc.</p>
<p>INCENTIVES</p>	<p>Income Tax of 30% in all sectors except petroleum          Pioneer status: Tax holiday of 5 years in urban areas and 7 years in economically disadvantaged areas.          Investment in infrastructure attracts 20% tax holiday on the cost of providing facilities          Industries with Local value addition enjoys 10% tax concession of up to 5 years          100% repatriation of profits and dividends for foreign investors          100% ownership of investments for foreign investors</p> <p><b>SECURITY</b>          Various key military and police HQs          Security coordinated in an effective and disciplined manner          Calabar has natural geographical advantages – Calabar River and creeks easily policed; 2 roadways in and out          One of only 2 States with Emergency Response Centres          Blanket security network every 20km on major highways</p>



<p>CFTZ INCENTIVES</p>	<p>Nigeria's premier Free Trade Zone occupies a total land of 169 hectares, with capacity for 80 to 100 industries, as well as the TINAPA Free Trade Zone.          Tax holiday relief for 3 years;          No import or export licenses are required;          Sale of up to 25% of production is permitted in domestic market; etc          All exports under the Nigerian Value Added Tax (VAT) system are zero-rated, and dividends received from investment in export-oriented businesses are to be free of tax.</p>
<p>OSIC</p>	<p>Cross River State One Stop Investment Center (OSIC) established in Nov 2008          Located within the Cross River State Investment Promotion Bureau.          There are five participating MDAs at the State level          The Centre to be linked digitally with the NIPC OSIC in Abuja          Direct linkage with 14 Federal Agencies through the Abuja OSIC.          Provision of Investment Information and Advice to Investors promptly</p> <p>Services at OSIC          Provide general Information and data on the State economy to facilitate informed investment decisions.          Prompt granting of business entry approvals, permits and authorization to investors.          Facilitate post-entry approvals, licenses and sector-specific permits with statutory government agencies with relevant regulatory mandate.          General facilitation with all government agencies in respect of investment projects on behalf of investors.          General advisory services on unlimited and profitable investment opportunities including matching investors' requirements with opportunities available in the State.</p>
<p>WHO IS IN CALABAR</p>	<p>LAFARGE, HOLCIM (UNICEM), LILLEKER BROTHERS LTD          DANGOTE, FLOUR MILLS          ZCOMARINE, INTELS (CALABAR PORT)          NORTHWEST PETROLEUM, DOZZY, ORYNX          ADDAX, HONEYWELL, MONI PULO (PLUS A HOST OF SERVICE COMPANIES)          ENG HUAT, DUNLOP, IBAD, REAL OIL MILLS (AGRI-BUSINESS)</p>
<p>CONTACTS AT OSIC          Mr Ignatius Atsu          Director, OSIC/Investment Promotion          08033844232; Email- igatsu01@yahoo.com          5th Floor, Okoi Arikpo House, No10, Calabar Road          Calabar. Cross River State, Nigeria          Or          Mr. Gerald Ada          Special Adviser on Investment Promotion          Mobile: 08037302041; E-mail: ada.gerald@yahoo.com ; gada@crossriverstate.gov.ng</p>	

Source : Publications of the Investment Promotion Department; prior situation analyses for CR-SEEDS 2



## 2.6 SWOT ANALYSIS

The Strength, Weaknesses, Opportunities, and Threats (SWOT) of Cross River State economy were identified by the Office of the Economic Adviser, and summarized below in Table 2.5.

Table 2.3: Summary of SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>■ Current population of about 3 million people (projected at 3.5 million by 2012) offers huge market potentials, and labour resources.</li> <li>■ Huge stock of mineral and environmental resources that can be exploited for development.</li> <li>■ A vibrant workforce with productive potentials.</li> <li>■ Huge forestry resources for maintaining the global biodiversity and direct support for eco tourism.</li> </ul>	<ul style="list-style-type: none"> <li>■ High cost of public service delivery – leaving fewer resources for public sector investment.</li> <li>■ Weak capacity for sound public finance management – creating room for misuse of public funds and corruption.</li> <li>■ Decaying social capital (truth telling, reciprocity, collective conscience) – without adequate institutional and legal contrivances to replace them. This increases riskiness and the general cost of enforcing agreements and contracts.</li> <li>■ Weak legal and legislative frameworks.</li> <li>■ Weak policy research capacity – associated with policy inconsistency and frequent policy summerraults.</li> <li>■ Overdependence FAAC resources.</li> <li>■ Unfavourable and limited forward and backward linkages in the economy.</li> <li>■ Weak capacity for collection and management of IGR.</li> <li>■ Low level of technical skills and technological knowledge, even among the educated workforce.</li> <li>■ High level of poverty – dampens demand potentials and increases the cost of governance.</li> <li>■ Unstable regulatory and institutional environment.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>■ Huge mineral resources endowments with enormous opportunities for upstream and downstream investments.</li> <li>■ Considerably low wages and a large vibrant workforce that investors can readily access.</li> <li>■ Fast growing and relatively stable capital and financial markets with growing international linkages – international transfers are increasingly being eased.</li> <li>■ The benefits of spatial diversity and the associated geographical advantages.</li> </ul>	<ul style="list-style-type: none"> <li>■ Growth in rural-based ethnic criminality, particularly in the Niger Delta, may disrupt economic activities and increase the cost of policing and security generally.</li> <li>■ Growing problems of environmental degradation and hazards associated with erosion and desertification, and exploitation without replenishment.</li> <li>■ Inadequate infrastructure for collection, management, and dissemination of key information on individuals and businesses in the State – increases the risks associated with doing business and may turn potential investors away from the State.</li> <li>■ Inadequate and unstable electricity supply may discourage potential investors. This is already affecting development in the manufacturing sector.</li> <li>■ Large informal economies with huge financial resources that are not considered for tax purposes.</li> <li>■ The current global financial crisis and its attendant vagaries in the crude petroleum markets render financial projections based on crude petroleum export earnings unreliable and undependable.</li> </ul>

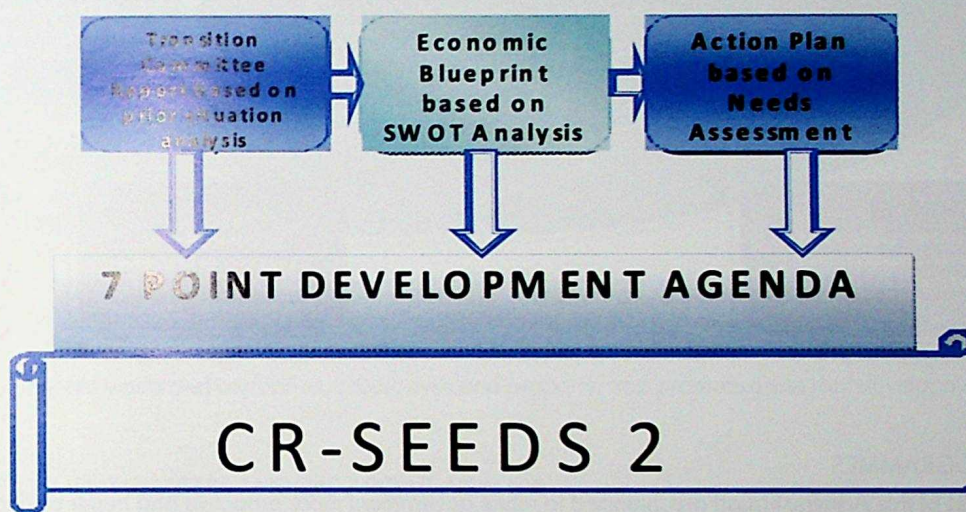
Source: Office of the Economic Adviser



## 2.7 DEVELOPMENT PLANNING STRATEGY

- CR-SEEDS 2 (2009-2012) is a medium-term component of a perspective State empowerment strategic plan (CRS NV 20: 2020). The expectation of Cross River State Development Model (explained below in Chapter 3) is that by 2012, growth of the State economy should transit from being bio-mass dependent or factor driven to become efficiency driven. The key inputs for achieving that transition are strong and sustained commitment to infrastructural development, human capacity building, and sustainable utilization of mineral and forest resources. Understandably, Governor's 7 Point Agenda is meant to provide the key inputs for that phenomenal transition, while Governor's reform programmes should provide the conditioning factors, for better facilitation and functioning.
- For effective and efficient implementation, the 7 Point Agenda and reform programmes of His Excellency are deconstructed into costed strategic initiatives, with marching monitoring and evaluation framework to extract total commitment, and value for money implementation of CR-SEEDS 2 from State MDAs and other stakeholders. The strategic initiatives of CR-SEEDS 2 are drawn from the TIC report, and State Economic Blueprint

Fig 2.4 Development Planning Strategy in CRS



The CR-SEEDS 2 differs markedly from CR-SEEDS 1 in context and scope, as its conceptual underpinning is based on a long term development planning framework that incorporates past, present, and future socio-economic situations, and draw lessons from comparative benchmarking analyses.

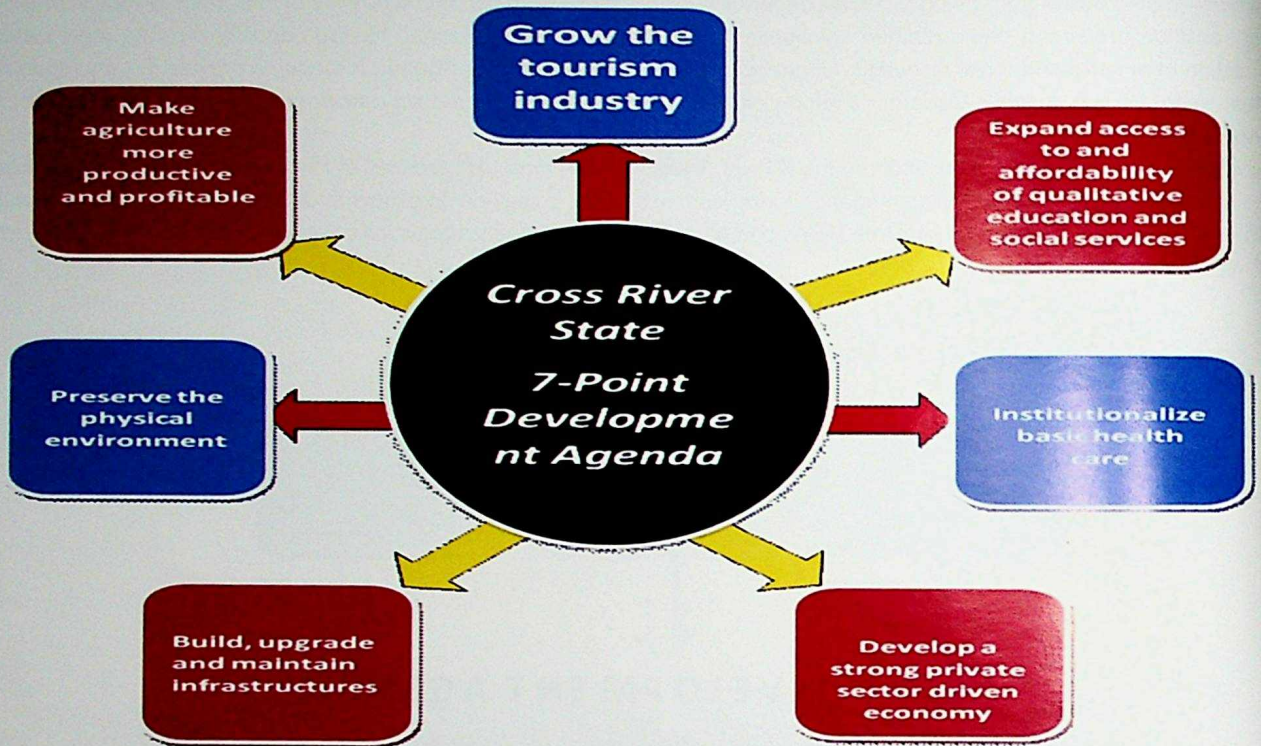
## 2.8 GOVERNOR'S 7 POINT DEVELOPMENT AGENDA

The Economic Blueprints articulates the Cross River State 7 Point Development Agenda, namely:

- i. Make agriculture more productive and rewarding by encouraging the adoption of agricultural best practices and ensuring that investment in the sector is participatory and adaptable.
- ii. Grow the tourism industry by enhancing existing tourist sites, developing new sites, and initiating and strengthening tourism activity in the state, particularly through the provision of a well regulated conducive environment.
- iii. Expand access to and affordability of qualitative education and social services to empower youths with relevant technological skills and knowledge.
- iv. Institutionalize basic health care by providing a primary health care delivery system that meets the needs of both urban and rural communities.
- v. Develop a strong private sector driven economy by growing the purchasing power of Cross Riverians and encouraging private enterprise and strengthening the real sector of the state economy.
- vi. Build, upgrade and maintain infrastructure for transportation, electricity supply, communication, water supply and sanitation in urban as well as rural communities.
- vii. Preserve the physical environment and forestry resources through conservation and promotion of environmentally-friendly practices in development and lifestyle.



Fig 2.5: Governor's 7 Point Development Agenda



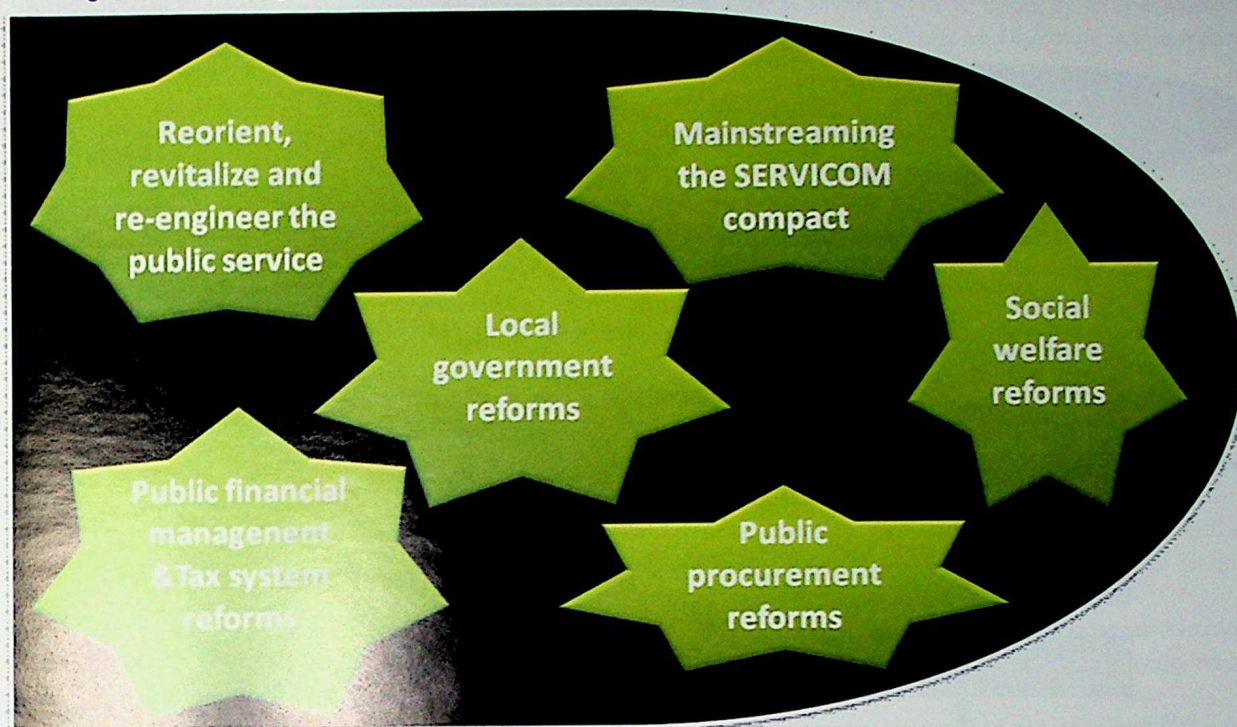
## 2.9 REFORM PROGRAMMES

The reform programmes of this Administration are intended to make government more proactive and better positioned to meet the challenges of development. The 6 reform programmes are summarized below:

- a) Public Service reforms: to reorient, revitalize and re-engineer the Service by providing capacity building with firm application of Public Service Rules and mainstreaming SERVICOM.
- b) Local Government reforms: to improve the quality of local governance and administration by bringing government closer to the people with effective and efficient service delivery and accountability.
- c) Social Welfare reforms: to develop, implement, and sustain a social welfare scheme that equitably provide for our weaker and more vulnerable groups; particularly the disabled, the aged, women, and the unemployed.
- d) Financial System and Tax reforms: to remove all forms of multiple and arbitrary taxation, improving tax collection and optimal utilization of tax and non-tax revenue in every locale and sector in the state.
- e) Public Procurement reforms: to institutionalize transparency and due process in public procurement and ensure regular assessment of actual performance against set targets for all MDAs in the state and the LGAs.



Fig 2.6: Reform Programmes of Government



- The reform programmes are intended to improve the institutional capacity of stakeholders, particularly State MDAs and the LGCs, to drive implementation of the Economic Blueprint effectively and efficiently. The overall objective is to achieve good governance, eliminate waste and corruption, secure lives and property, and promote grass root development, within the State.

### 2.10 DEVELOPMENT CLUSTERS AND THE 7 POINT AGENDA

CR-SEEDS 2 adopts the framework of development clustering and builds the 7 Point Development Agenda, and the 6 Point Reform programme around 8 programme clusters, namely; industry and housing, tourism, education and social development, health, performance management, infrastructure, environmental developmental, and institutional development.

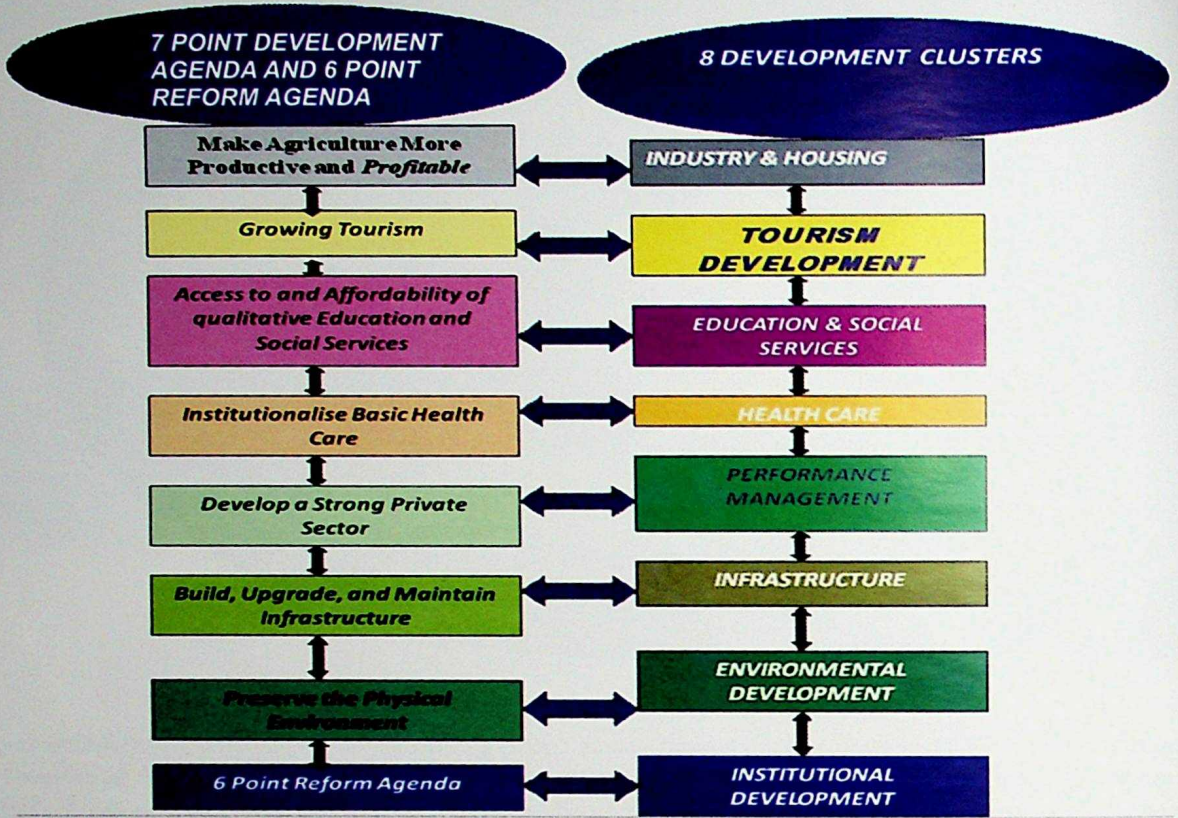
Table 2.4 Mapping the Seven Point Development Agenda to Clusters

S/N	7 POINT AGENDA	CLUSTER	CLUSTER VISION
1	Agriculture	Industry & Housing	To provide an enabling environment for agricultural, industrial and Affordable housing development thereby promoting wellbeing.
2	Tourism	Tourism & Culture	To make Cross River State the choice tourism destination in Nigeria by 2020.
3	Education	Education & Social Development	To be the leading State Education Ministry in the provision of Access to Qualitative Education and Generation of Skilled Manpower in Science & Technology for Socio Economic Development.
4	Health	Health	To have the best quality and most accessible health care services that address all public health issues in Nigeria.
5	Private Sector	Performance Management	To be the BEST Fiscally Managed State with the highest GSP growth rate in Nigeria by 2012
6	Infrastructure	Infrastructure	To provide world class socio-economic infrastructure to position Cross River as the leading State in Nigeria
7	Environment	Environment	Sustainable development of our physical & environmental resources for the well being & prosperity of our people
8	Cross cutting	Institutional	To be an efficient public service of world class standards

Source: Cross River State Planning Commission



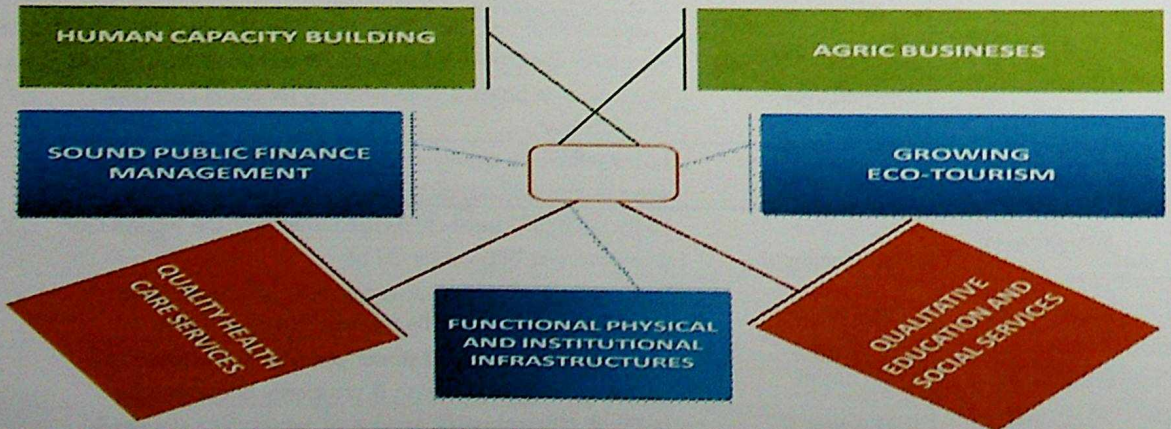
Fig 2.7 Development Clusters and the 7 Point Agenda



2.11 OBJECTIVES OF CR-SEEDS 2

- The broad objective of CR-SEEDS 2 is to empower the people of Cross River State with relevant technical skills and technological knowledge, mental reorientation, and institutional reforms for wealth creation and self-sustaining development. The specific objectives are to:
- Promote agriculture and tourism as the State Economic Flagships.
- Provide qualitative education, human capacity building and functional social services.
- Ensure quality Health Care Services that is Affordable and Accessible.
- Strengthen Public Finance Management and Good Governance

Fig 2. 8: Objectives of CR-SEEDS 2





## AGRICULTURE AND TOURISM AS THE STATE ECONOMIC FLAGSHIPS

- Agriculture is a component of the culture of all ethnic groups in Cross River State. By virtue of their natural endowments and history, Cross Riverians have cultural advantage in agriculture. Therefore striving to build capacity for the emergence of agribusinesses in the state is consistent with the growing unity of the economy and culture, and therefore in line with modern development consciousness.
- Support growth and sustainability of agribusinesses with appropriate extension services and farm inputs, market making mechanisms, land, and credit facilities.
- Tourism development is linked directly to growing the people's capacity to see the environment and its resources as valuable capital assets that should be protected and conserved. A thriving eco tourism business can promote environmental preservation, leading ultimately to cultural progression and sustainable development.
- Ensure optimal development and year-round patronage of Tinapa and Ranch resorts and other tourism assets.
- Investment and Trade Promotion – all strategic goals have components for investment and trade promotion
- The focus on tourism and agriculture as economic flagships for development in Cross River State is thus in line with current global development trends.

## QUALITATIVE EDUCATION, HUMAN CAPACITY BUILDING AND FUNCTIONAL SOCIAL SERVICES

- Provide adequate and appropriate vocational and entrepreneurship training for different categories of Cross Riverians to enhance innovativeness, productivity, and service delivery in the public and private sectors.
- Promote the quality and appropriateness of educational and social services through regular monitoring and evaluation of performance, broad participation of all stakeholders and in the identification of priorities and setting of performance targets.
- The paramount importance of knowledge and technical skill, and core competences in modern development explains why capacity building through training and sensitization constitute the largest component of activities for achieving the strategic goals of CISEEDS 2.
- Access to social services – government direct investment in provision of social services and promotion of PPP will ensure regular supply of social services like potable water, electricity, Internet and Intranet, transportation, and recreation in urban and rural areas.
- Access to affordable qualitative education is necessary for economic empowerment and poverty reduction. An educated population with social security support from government can be more patriotic and positively responsive to government policies.
- Sustainability of growth and development through capacity building; institutional expansion in the state College of education (to create faculties for re-training of teachers), Ministry of Works training school (to create capacity for retooling school dropouts and active retirees, maintenance of machineries and ICT equipments, fabrication of bolts and nut and other simple motor vehicle and machine parts, and acquisition of technological skills generally), and Management Development Institute (to create capacity for PFM training, and political education for prospective political office holders) will ensure that growth and development in the state is self sustaining.

## QUALITY HEALTH CARE SERVICES THAT IS AFFORDABLE AND ACCESSIBLE

- Quality healthcare services that are affordable and accessible can raise life expectancy at birth, which currently below 55 years in Nigeria.
- Render basic and diagnostic health services accessible and affordable, and promote the adoption of healthy habits by the people through regular health education and regular public enlightenment programmes

## DEVELOPING FUNCTIONAL PHYSICAL AND INSTITUTIONAL INFRASTRUCTURES

- Modern development is more about 'functioning' associated with supportive physical infrastructures and suitable institutions, than about the so-called factors of production –land, labour, and capital.
- Build capacity for routine maintenance and repairs of physical infrastructures, routine appraisal of appropriateness, quality, and utility of existing laws, guidelines and procedures, and repair/reconstruct non-functional infrastructures and institutions.

## SOUND PUBLIC FINANCE MANAGEMENT AND GOOD GOVERNANCE

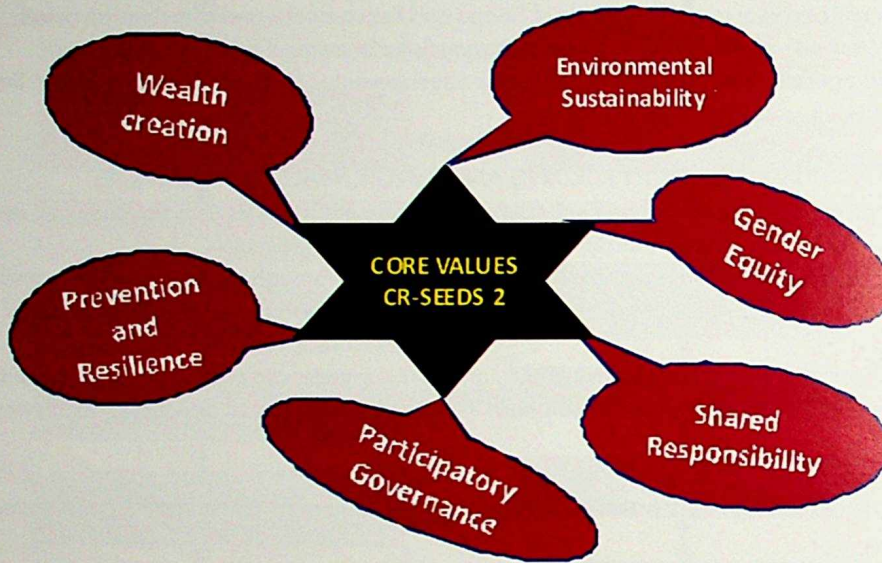
- The association between participatory governance and economic development is purely an empirical issue. But lessons from experiences gathered globally have shown that economies that allow broad participation of CSOs in the budget process, and promote legislative scrutiny have financial management systems that are more effective and efficient.
- Eliminate waste and corruption, and institutionalize sound public finance management.
- Sound Public Finance management – promotion of participatory budgeting, building capacity for CSOs to participate in budget work, and regular external scrutiny of audit reports and legislative oversight.



### 2.12 CORE VALUES OF CR-SEEDS 2

- Wealth creation - government strives to provide institutional support, infrastructures, and business opportunities, and build the capacity of the indigenous population to take advantage of them.
- Environmental sustainability – build capacity for people to adopt environmentally safe practices, and provide incentives for citizens to see the environment as stock of capital assets.

Fig 2.9: Core Values of CR-SEEDS 2

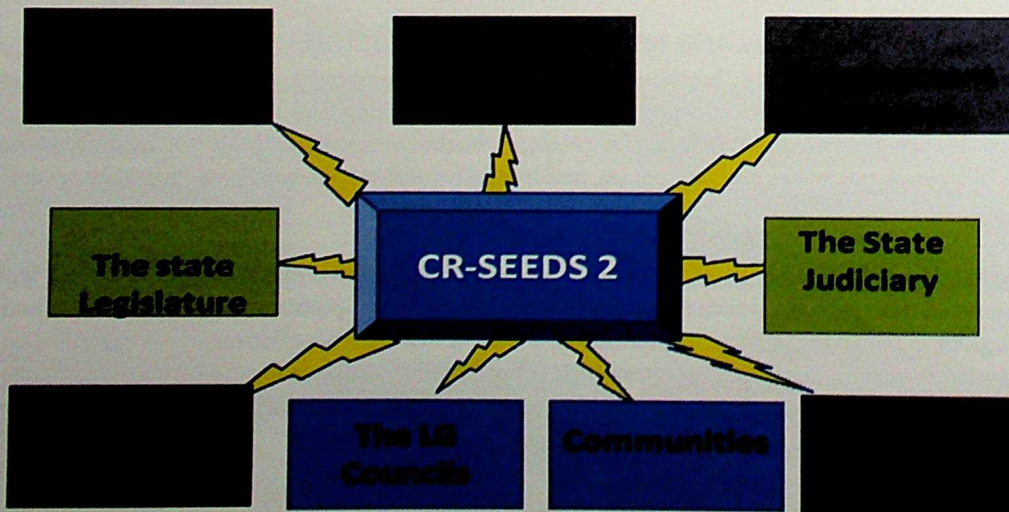


- Gender equity – become more sensitive to the needs and peculiarities of the different gender groups, and the need to ensure gender balance at all times.
- Good Governance – promote good governance by rendering key information on government activities accessible and rendering the budget process participatory.
- Shared responsibility – identifying the rules of each stakeholder, and provide the means to monitor and evaluate performance.
- Prevention and resilience – anticipate and prevent communal and civil conflicts, environmental problems, and diseases.

### 2.13 STAKEHOLDERS FOR CR-SEEDS 2

- The stakeholders are the Federal Government; State MDAs, the LGCs, the State Legislature, the LGA Legislative Councils, private businesses, and citizens based groups, communities, and donor/international partners.

Fig 2.10: Stakeholders of CR-SEEDS 2





## THE FEDERAL GOVERNMENT

- The Federal Government provides the national setting within which Cross River State operates as one of the federating units of the Federal Republic of Nigeria. The 1999 Constitution puts such functions as national security, policing, and coordination of international exchange in the exclusive reserve of the Federal Government.
- The Federal Government takes the largest share of the Federation Account (over 45 percent), leaving the share (about 55 percent) to be shared by the 36 states (and Abuja), and 774 local government areas.
- The subsisting Land Use Laws gives the Federal Government primary rights over land and all mineral resources situated within the lands and shores of Nigeria.
- With these enormous resources, the Federal Government is statutorily required to build and maintain infrastructure for transportation, electricity, water supply and sanitation, education, healthcare, communication, and so on.
- Failure on the part of the Federal Government in carrying out its core functions to the citizens can frustrate the efforts of States and the LGCs.
- Successful implementation of Federal Government projects can enhance the implementation and success of CR-SEEDS 2.
- Commitment to implementation of the 7 Point Agenda of the President, and Nigeria's Vision 20: 2020.
- Direct support and partnership to develop tourism in Cross River State as a means of diversifying the national economy from oil.
- Increase energy supply to Cross River State.
- Construct more Federal roads in the State and maintain existing ones.
- Strengthen security and defence agencies to check and ensure respect the rule of law,
- Keep international borders safe and protected.
- Ensure that Cross River State has a fair share of the national resources

## STATE MINISTRIES, DEPARTMENTS, AND AGENCIES (MDAS)

- As operators of government policies and programmes, state MDAs should be committed to achieving the strategic goals of government with economy of time and effort. They will do so by implementing the strategic and sectoral functions assigned them by CR-SEEDS 2.
- MDAs should have zero tolerance to corruption and remain committed to sound public finance management.
- MDAs should set realistic and realizable targets and work towards meeting them.
- Top administrators in state MDAs should be people oriented and committed to the SERVICOM compact and code of conduct for public officers.
- Commitment to the implementation of CR-SEEDS 2 and the Medium Term Action Plan (2009-2012).
- Zero tolerance for corruption and commitment to the SERVICOM charter.

## THE LOCAL GOVERNMENT COUNCILS

- More partnerships with the LGCs in the implementation of joint venture projects.
- Commitment to LEEDS documentation and implementation.
- Development of community level economic empowerment and development plans.
- The LGAs should be committed to sound governance at the grass root development and mobilization.
- LGAs should be committed to regular baseline surveys to obtain primary information for policy analysis and basic research.
- Effective and efficient service delivery at the level of LGAs is necessary for the success of CR-SEEDS 2.

## THE STATE LEGISLATURE

- Ensure that the executive arm respects annual budgets and medium term expenditure plan through sound legislative oversights and external scrutiny of statement of accounts and audit reports.
- Promote institutional reforms and governance with new laws and amendments of existing laws where the need arises.
- Ensure that the LGAs are committed to sound grass root development.

## THE STATE JUDICIARY

- Interpret existing laws and statutes and adjudicate over civil and criminal matters.
- Partner with the Executive arm to drive the legal framework for environmental sanitation, and raising IGR.

## PRIVATE BUSINESSES

- Operate within safe environmental conditions and remain socially relevant and responsible.
- Remain efficient, innovate, and profitable.
- Create employment and add value to the state's GDP.
- Pay the required taxes and remain good corporate citizens.
- Investors expected to take advantage of existing incentives to grow the private sector.
- More partnership of banks to fill fund gaps.



#### CITIZENS' AND COMMUNITY-BASED GROUPS

- Remain committed to grass root mobilization and education.
- Act as watchdogs on the government, so that the expectations and aspirations of the people as expressed in annual budgets and medium term expenditure plans are realized.
- Check and expose all corrupt practices, and defend the right of the poor and other disadvantaged groups.
- Residents and communities in the State are expected to be law abiding, paying all taxes levied on them and their businesses as required, and ensure that the physical environment is kept clean and safe.
- Residents of eco-tourism sites and forest communities are expected to support government in its drive to institutionalize exploitation with conservation so that our forest resources would be conserved and the bio-diversity maintained.
- Citizens should become more interested in governance, with CSOs voicing concerns when service delivery is unsatisfactory.

#### THE PEOPLE AND COMMUNITIES

- Willingness to engage actively in community mobilization activities for development.
- Join citizens based groups and remain law abiding.
- Become innovative and remain committed to technology learning.
- Pay all required taxes and be law abiding.
- Maintain a clean and green environment in homes, offices, churches/mosques, and business premises.

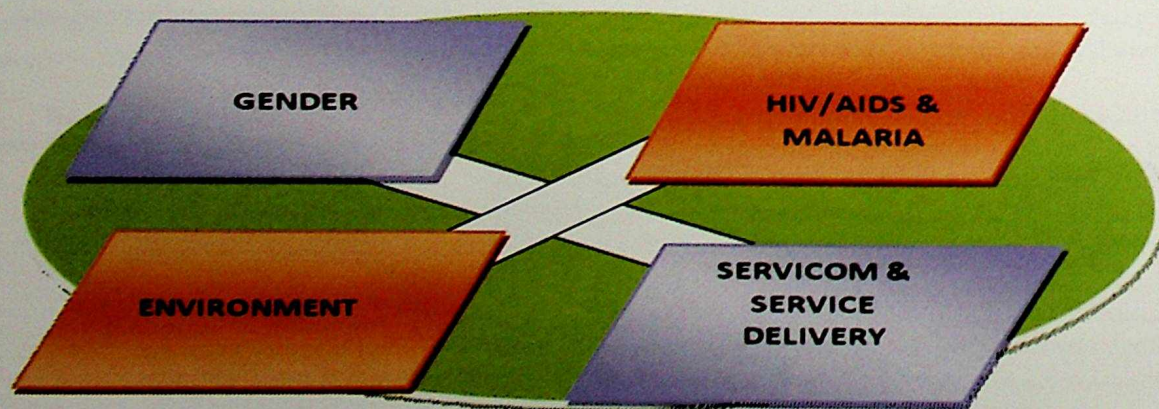
#### DONORS/DEVELOPMENT PARTNERS

- Cross River State Government enlists the partnership of development partners and friends of the State in funding of some of the activities and projects of the plan, and in monitoring and evaluation of plan implementation.
- Donor support programmes are considered supportive to the extent that the donors locate them within the policy imperatives or strategic initiatives of the plan.
- Key into CR-SEEDS 2 by supporting its activities/projects.
- Remain committed to capacity building and public service reforms.
- Support the development and updating of databases.

#### 2.14 CROSS CUTTING CONCERNS OF CR-SEEDS 2

- Wealth Creation - the ultimate outcome of all CR-SEEDS 2 is to empower the people with the mental, institutional and functioning capacities to create more wealth for themselves and their families and eliminate poverty.
- Reduction in diseases prevalence rates – adoption of healthy lifestyles, early detection measures, wealth creation, and sound governance of health institutions and programmes will reduce the prevalence rates of malaria, HIV/AIDS, cholera, and other killer diseases.

Fig 2.11: Cross-Cutting Concerns of CR-SEEDS 2



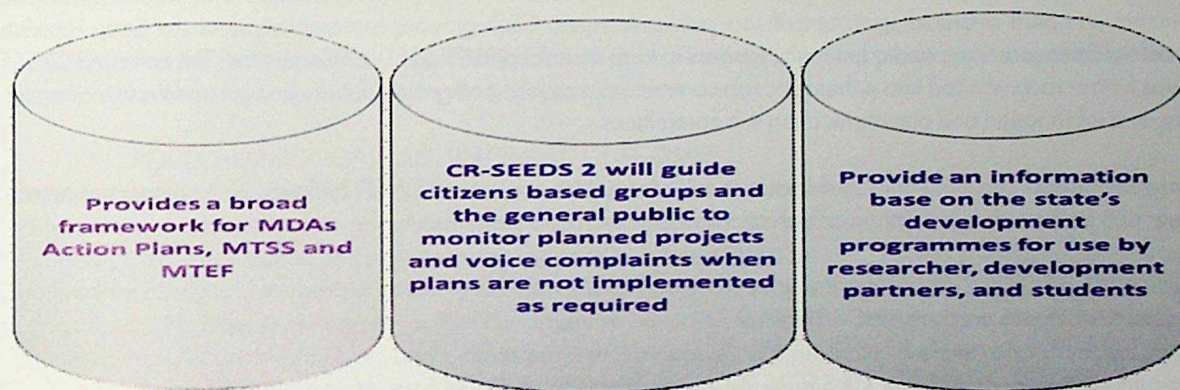
- Adapting to the global ICT revolution – promoting e-governance, digitalization of education and social services' institutions, spread of the Internet cloud, and building capacity for the manufacture of computer hardware and software in the State will enhance adaptation to the global ICT revolution.
- Environmental sustainability and sanitation - promotion of environmental education in formal and non-formal educational institutions, enforcement of environmental laws, and implementation of 'waste to wealth' programmes will mainstream environmental concerns.



### 2.15 USEFULNESS OF CR-SEEDS 2

- Provides broad framework for State MDAs to anchor APs, and annual budgets.
- Guides citizens based groups and the general public to monitor plan and budget implementation, and voice complaints when implementation deviates from plan or performance is unacceptable.
- Provides baseline information on the State for use by researcher, development partners, and students.

Fig 2.12: Usefulness of CR-SEEDS 2



### 2.16 SYNERGY OF CR-SEEDS 2 WITH OTHER DEVELOPMENT PLANS

- CR-SEEDS 2 is designed to complement NEEDS 2 and the 7 point agenda of the Federal Government.
- NEEDS 2 and CR-SEEDS 2 have similar focus, namely; eradicating extreme poverty and hunger, achieving universal primary education, promoting gender equality, combating HIV/AIDS, malaria, and other diseases, ensuring environmental sustainability, and developing global partnership for economic development.
- The agenda for NEEDS 2 and CR-SEEDS 2 are in line with the Millennium Development Goals (MDGs).

Fig 2.13: CR-SEEDS 2 Synergies



### 2.17: METHODOLOGY OF CR-SEEDS 2

CR-SEEDS 2 was documented through a holistic and participatory approach, with 11 carefully followed steps as summarized below:

**Step 1 – Prior Situation Analyses:** A Community Scorecard Survey on the performance of CR-SEEDS 1 implementation was conducted in the State in 2008. This provided the baseline information for the strengths, weaknesses, opportunities, and threats (SWOT) analysis. The sectoral challenges and policy imperatives were derived from prior situation analysis. At the level of the LGCs, a prior situation analysis was embodied into Benchmarking of LEEDS 1 in the 18 LGCs of the State. Information obtained provided an assessment of the situation at the grass root.



Step 2 – Preparation of the 7 Point development Agenda and the State Economic Blueprint (2008): The SWOT analysis and the policy imperatives and sectoral challenges were aligned with the Transitional Implementation Committee Report (2007). The State Economic Blueprint anchors on the 7 Point Development Agenda, and the 6 Point Reform Agenda. Accordingly, State MDAs are grouped into 7 empowerment components (directly concerned with the 7 Point Agenda), and 6 facilitation components (providing facilitation services and supporting the 6 point reforms).

Step 3 – Mobilization for CR-SEEDS 2 Documentation: the Governor appointed CR-SEEDS 2 Documentation Core Committee in 2008. The core committee is composed of key State Executive Council members. To ensure broad consultation and participation, the core committee co-opted a broad spectrum of top public services, CSO groups, representatives of the State Legislature, representatives of the State Judiciary, and community leaders to form an enlarged CR-SEEDS 2 Committee. The enlarged CR-SEEDS 2 Committee was further reconstituted into 4 thematic sub-committees, namely; policy articulation, budget and fiscal management, service delivery, and information and communication sub committees.

Step 4 – Pre- documentation consultation: the 4 thematic sub-committees conducted SWOT analyses in the respective areas and consulted widely with stakeholders of the thematic area to produce sub-committee reports.

Step 5 – Production of CR-SEEDS 2 Zero Draft: the sub-committee reports were harmonized to produce along with information from other documents of reference to produce the CR-SEEDS 2 Zero.

Step 7 - Post Documentation Consultations: CR-SEEDS 2 Zero Draft was subjected to 6 weeks of extensive consultations, criticisms, and discussions. State MDAs and the LGCs, the State Judiciary, the State Legislature, politicians and community leaders from the 3 senatorial zones of the state, religious leader, and various ethnic groups' associations, and CSOs and NGOs had different sessions for consultations.

Step 8 – Preparation of Cross River State Action Plan: buy in by State MDAs and LGCs is necessary for successful implementation and management of CR-SEEDS 2. State MDAs derived their Medium term Action Plans from CR-SEEDS 2 zero draft and comment harvested from post documentation consultations.

Step 9 – Production and Validation of CR-SEEDS 2 1st Draft Report: CR-SEEDS 2 zero draft was updated with the Cross River State Action Plan, and inputs from consultations to produce CR-SEEDS 2 Final Draft. The updated report was put through another round of presentation for validation. More input and comments were received and incorporated into the document to produce CR-SEEDS 2 Final Draft.

Step 10 – Financing Strategy for CR-SEEDS 2: costing and determining how CR-SEEDS 2 would be funded is necessary for implementation of the plan. The Strategic Initiatives of the State MDAs were costed, and the financing strategy was derived from projections of the Ministry of Finance. Costing of the strategic initiatives was based largely on actual capital expenditure of 2007 and 2008, and projected capital expenditure of 2009. It is expected that the strategic Initiatives of CR-SEEDS 2 will be financed from the capital of State MDAs. The financing strategy is discussed fully in Chapter 15.

Step 11 – Finalization of CR-SEEDS 2: costed CR-SEEDS 2 Final Draft presented for approval by CR-SEEDS 2 Committee, and passed to the State Exexutive Council for final validation and approval for publication.



## CHAPTER THREE

### MACROECONOMIC FRAMEWORK

#### 3.1 THE MACROECONOMIC ENVIRONMENT

The macroeconomic environment for CR-SEEDS 2 is conceptualized here as the set of capacities, institutions, infrastructures, and incentives that influence the performance of key macroeconomic variables and indicators, principally; employment, capacity utilization, inflation, output, productivity, income, investment, trade.

The key components of the macroeconomic environment for CR-SEEDS 2 are dependent on the structure, conduct, and performance of national policies and programmes. This realization notwithstanding, there are a number of micro economic fundamentals that the State Government can influence with State –level policies and programmes, to enable take advantage of national policies and incentives for achieving its macroeconomic.

#### 3.2 MACROECONOMIC GOALS AND INTENDED OUTCOMES

The macroeconomic goals for CR-SEEDS 2 are economic growth and development, and structural transformation. The intended outcomes are empowerment of the population and poverty eradication, to be achieved through investment and trade promotion, sustainable utilization of human and material resources, and social reorientation.

The flagships for the State economy are tourism development, and modernization of agriculture. The private sector is the engine of economic growth. Private investors and private partnerships are should promote, execute, and manage businesses, while government should enable, facilitate, and regulate the business environment with incentives, institutional contrivances, and capacity building. Active private involvement in running businesses is essential for two key reasons: firstly finances of the State Government is limited, and government needs more resources to meets its basic obligations to the people; secondly, it is widely accepted that governments in less developed economies have weak capacity for managing profit seeking enterprises.

As financial capital and core competences in enterprise management are general scarce in Nigeria, CR-SEEDS 2 particularly concerned with attracting foreign tourists and investors who expectedly would bring in funds and core competences to modernize agriculture, promote eco-tourism, and support the development of infrastructures. This calls for more foreign direct investment and donor partnership into the State. In this regard, there is a direct and positive relationship between the competitiveness of an economy and its capacity to attract investments and development partnerships.

#### 3.3 COMPETITIVENESS ENABLERS AND DE-ENABLERS

The competitiveness of an economy is largely dependent on whether its business environment is enabling or de-enabling to investments and PPP. The set of 'enablers' include easy and simplified documentation and fewer procedures for licensing and certifications, strong capacity for enforcing contracts, clear definition of property rights, healthy business norms (truth telling, reciprocity, and collective conscience). The set of 'de-enablers' include high prevalence of corruption and rent seeking, poor and inadequate infrastructures for energy, ICT, and other social amenities, insecurity of lives and property, and general institutional failures.

Lessons from the experiences in emerging global financial and investment hotspots like Dubai (United Arab Emirate), Singapore, Hong Kong (China), and Mauritius (Africa) show strong positive links of competitiveness with growth in tourism (eco- and commercial) and financial facilitation, and negative links with gender imbalances and restrictions on the freedom of women and children.

Generally, global investments and finance tend to settle faster around well maintained and managed enterprise clusters, technological and financial parks, and free trade zones. Conventional neoclassical economics bases for comparative advantage, such as factor endowment and abundance of human/mineral resources have increasingly become less important.

#### 3.4 COMPETITIVENESS OF CROSS RIVER STATE ECONOMY

A review of the recent Doing Business in Nigeria Report (a publication of the World Bank Group) shows that the business environment in Cross River State is de-enabling to investment and PPP. The key de-enablers identified is high cost of transactions, lengthy documentation procedure, and cumbersome turnabout time for obtaining approvals and certifications. Accordingly, Doing Business in Nigeria (2008) ranks Cross River State 10th out of 11 States benchmarked for Ease of Doing Business. Table 3.5 shows that doing business was easiest in Kaduna State and most difficult in Ogun State in 2008.



Table 3.1: Nigeria: Ease of Doing Business in Selected States

Rank	State	Rank	State
1	Kaduna (easiest)	7	Enugu
2	Abuja (FCT)	8	Lagos
3	Bauchi	9	Anambra
4	Kano	10	Cross River
4	Sokoto	11	Ogun (most difficult)
6	Abia		

Doing Business Report (2008)

Doing business in Cross River State is further analyzed against Sub Saharan Africa (SSA) region average and the OECD average performance in Table 3.2. Four indicators of ease of doing business were used, namely; starting business, dealing with construction permits, registering property, and enforcing contracts. Ease of doing business is measured here in terms of the number of procedures required for a transaction (business is easier when procedures are fewer); the duration (business is easier when fewer days are used); and cost (business is easier when it costs a lower % of GNI). Clearly, it cost a larger % of GNI to do business in Calabar than in OECD countries. Table 3.2 show clearly that doing business in Cross River State is more expensive and cumbersome than what obtains in OECD countries.

To become the preferred destination for foreign tourism and investment, the reform programmes of the State should strive to make the State meet the OECD competitive average. This is because over 60% of global capital flow either emanate from (or are routed through) OECD institutions and organization that are headquartered in OECD countries. More importantly, the relevant government agencies should take global competitiveness benchmarking more seriously, as their reports may guide potential investors in appraising the viability of investments in the benchmarked countries (States).

Aspiring to become the preferred destination for global tourists, investments, and development partnerships puts an added responsibility on the State to out-perform the Nigerian competitiveness average, and strive to be benchmarked against regional and global best performers, as lessons from such countries can aid the State attain its goals more speedily.

Table 3.2: Doing Business in Cross River State, SSA and OECD Countries

Indicator	PERFORMANCE		
	Cross River State	SSA region Average	OECD Average
<b>Starting Business</b>			
Procedure (Number)	9	10.2	5.8
Duration (Days)	57	47	2
Cost (% of GNI per capita)	61.5	111.2	4.9
Paid in Minimum Capital (% of GNI per capita)	0.0	173.4	19.7
<b>Dealing With Construction Permits</b>			
Procedures (number)	17	17.2	15.4
Duration (Days)	89	271.1	161.5
Cost (% income per capita)	151.1	274.4	56.7
<b>Registering Property</b>			
Procedures (number)	12	6.8	4.7
Duration (days)	63	95.6	30.3
Cost (% of property value)	23.6	10.5	4.7
<b>Enforcing Contracts</b>			
Procedure (number)	40	39.4	30.8
Duration (Days)	835	659.7	462.7
Cost (% of Claim)	52.8	48.9	18.9

Doing Business in Nigeria (2008)

### 3.5 COMPETITIVENESS BENCHMARKING INDICATORS

There are currently four popular global benchmarking indices for assessing competitiveness: OECD Indicators of Product Market Regulation; IMD's World Competitiveness Index; Doing Business functions; and Global Competitive Index. The IMD is the first and most well known reference for analyzing and ranking competitiveness of nations. The World Competitiveness Year Book (WCY) of the IMD ranks and analyzes the ability of nations to maintain an environment in which enterprises can compete. The business environment is divided into four main factors, namely economic performance, government efficiency, business efficiency, and infrastructure. Each of these factors is further sub-divided at various levels. Ultimately, the sub-factors are more than 300 criteria. 57 countries were covered by WCY 2009, with USA, Hong Kong China,



and Singapore as 1st, 2nd, and 3rd best successively. Nigeria was not listed for benchmarking.

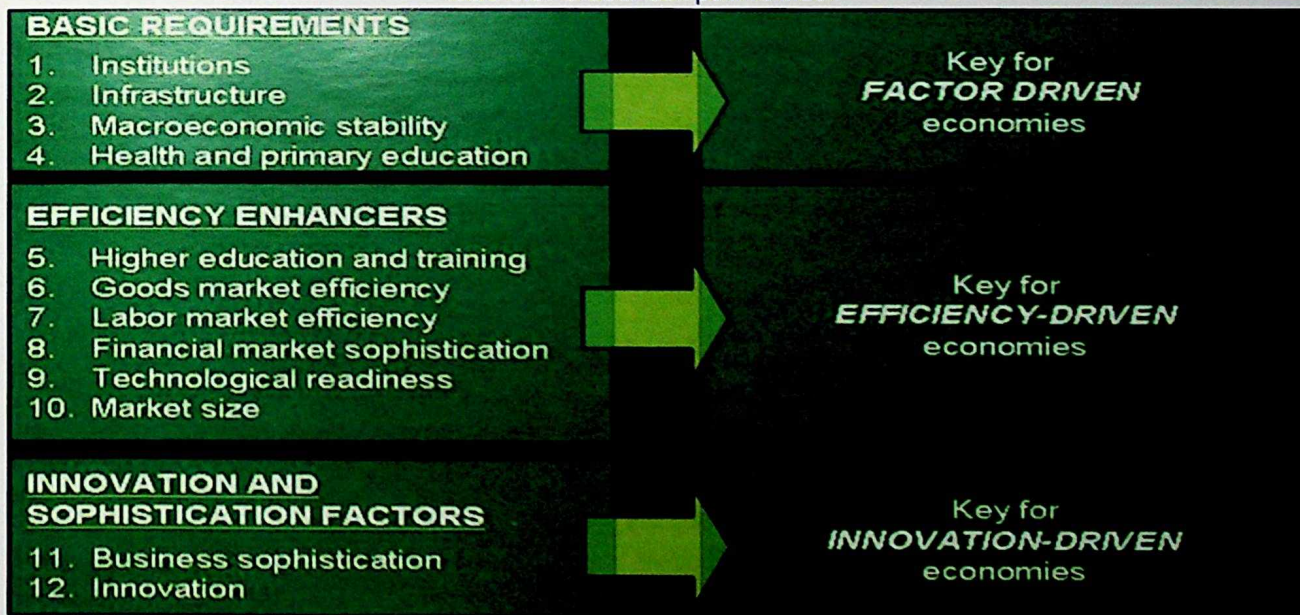
The OECD indicators of Product Market Regulation (PMR) focuses on how government regulation and administrative guidelines can affect enterprise level efficiency. The PMR measures the degree that policies promote or inhibit competitiveness in areas of product market where competition is viable. The indicators are in 3 levels and cover; state control of business enterprises; legal and administrative barriers to entrepreneurship; and barriers to international trade. The Integrated PMR Indicator 2008 covers 30 economies. Nigeria was not listed for benchmarking. .

Doing Business Project of the World Bank Group benchmarks countries on the basis of enterprise-level competitiveness. Basically the Doing Business functions focus on factors that increase ease of doing business by enterprises. Specifically, it provides a quantitative measure of regulations for starting a business, dealing with constructive permits, employing workers, registering property rights, getting credit, protecting investors, paying taxes, trading across borders, enforcing contracts, and closing a business. However, Doing Business functions do not measure security, macroeconomic stability, corruption, labour skill of the population, strength of institutions, infrastructures constraints, and regulations specific to foreign investment.

Doing Business in Nigeria (2008), analyzed above is the first sub-national report on business environment and enterprise-level competitiveness in Sub-Saharan Africa. Commitment to the reform programmes of CR-SEEDS 2 should lead to improvement in the benchmark score of Cross River State in successive benchmarking exercises. The expectation is that the Cross River State should be ranked 1st in the sub national benchmarking exercise by 2012.

The Global Competitive Index (GCI) of the World Economic Forum focuses on efficiency of an economy, and lays out how an economy should grow from one growth trajectory to another, until full innovativeness is attained. The GCI ranks countries on the basis of 12 pillars of competitiveness: institutions, infrastructure, macroeconomic stability, health and primary education, higher education and training; goods market efficiency, labour market efficiency, financial market sophistication, technological readiness, market size, business sophistication, and innovation. The Global Competitiveness Report (2008-2009) ranks the United States 1st, Switzerland 2nd, and Singapore 5th. Nigeria is listed and has a GCI score of 94th out of 134 countries.

Table 3.3: Global Competitive Index



The GCI identifies 3 stages of growth and structural transformation in a typical economy, and identifies what needs to be done to enhance transition from one stage to another. The three stages of growth are: the factor driven stage; the efficiency enhancing stage, and innovativeness stage. The GCI equally identifies 12 drivers (of pillars) of economic competitiveness that are grouped into basic requirements, efficiency enhancers, and innovation and sophistication factors to match the 3 stages of growth correspondently. There are no clear lines separating the 3 stages; nonetheless, it is agreed that income per capita at the factor driven stage is below \$3,000, at the efficiency-driven level between 3,000-\$4,000, and the innovation driven stage, greater than \$17,000.



### 3.6 BENCHMARK 'CONTROL' ECONOMIES

Mauritius, Dubai and Singapore are adopted here as benchmark control economies against which the Cross River State economy case is evaluated and learning points drawn. Singapore was 1st out of 181 countries benchmarked globally, while Mauritius was 1st out of 46 Sub-Saharan African countries in 2009. In a sense these economies are comparable. In terms of landmass, population, they are relatively small economies that are not oil-driven. The three selected economies are having agriculture and tourism as their economic development flagship. They operate efficient FTZs incentives and attract entrepot trade. A summary of the strengths and key learning points for Cross River from these economies are provided below.

#### 3.6.1 Mauritius

The economic history of the Mauritian economy reflects distinct phases of evolution. All throughout its economic development, the island has witnessed a relentless struggle against the inherent constraints of small island economies resulting in the need to adopt an outward-looking strategy. Since independence in 1968, Mauritius has developed from a low income, agriculturally based economy to a middle-income diversified economy with growing industrial, financial, and tourism sectors. GDP per capita is \$12,800 (2005 est.). GDP by sectors shows that agriculture contributes only 5.9%, industry 28.8%, services 38.3%, and tourism 54.6% (2008 est.). Inflation rate (CPI) is 5%, while the main industries are food processing (largely sugar milling), clothing, textiles, chemicals, metal products, transport equipments, non-electrical machinery, and tourism. Exports goods are mainly clothing and textiles, sugar, cut flowers, and molasses. The key development drivers are; expanding local financial institutions, and a fast growing telecommunication industry. There is also the Board of Investment, an agency of the government of Mauritius whose aim is to promote and facilitate investment. Electricity production is 18,360 MWH while consumption is 17,070 MWH.

Before settlers even came to Mauritius, the island was a stopover for traders on the route to and from India and the Far East. In the middle of the 18th century, when Mauritius was a French colony, the cultivation of sugarcane and timber was initiated, and ever since then the island became a busy port by way of entrepot trade. Mauritius remained a monocrop economy based on sugar until after independence, when in the early 1970s the export-oriented industrialisation process started off. The establishment of the Export Processing Zone scheme was designed to encourage the setting up of labour intensive export oriented manufacturing enterprises, aimed at helping to dampen the growing problem of unemployment which Mauritius was then facing, as well as to open up further the economy and benefit from the preferential access to the European markets under the Lomé Convention. Launched with the start-up capital of the sugar sector, the EPZ sector has concentrated mostly on textile and textile-related products. For the last two decades foreign investment in the EPZ sector (mainly from Hong Kong, France, UK & Germany) has played a pivotal role in the rapid structural transformation of the Mauritian economy. Foreign Direct Investment (FDI) has been an important engine of export growth, domestic capital formation, technology transfer and employment creation. The package of investment incentives for the manufacturing and support services sectors has been enhanced and extended to promote technology-driven and higher value-added activities.

While the manufacturing sector established a sound and solid base for sustainable economic development in Mauritius, in 1970s-1980s, the tourism sector simultaneously projected itself as a serious economic pillar by contributing increasingly to foreign exchange earnings of the country, and by being an important generator of employment. A range of investment incentives were provided to boost the development of the tourism sector in terms of fiscal incentives and financial support for hotel development and management services. The labour-intensive, export-oriented growth strategy was therefore powered by three main economic sectors, namely sugar, textile products and tourism.

By the late 1980s and early 1990s the economy had significantly reduced its dependence on agriculture and its base became more diversified. Thus the diversification strategy in the 1990s focused on consolidating and modernising traditional economic sectors while creating new areas of growth which would allow the economy to embark on higher levels of development. The services sector, more particularly financial services, has been earmarked as the area for further economic development. There was a need to provide an outward orientation to the financial services sector which has predominantly been focussed on banking and insurance. New laws were therefore enacted to provide a new thrust to the development of financial services in Mauritius.

Over the past three decades, Mauritius has achieved remarkable progress with sustained economic growth and significant improvement in the standard of living. Annual rates of growth have averaged over 5 per cent and per capita income now exceeds US\$5,000. Mauritius has successfully diversified its economic activities, particularly in agriculture, manufacturing, tourism, and financial and business services. Life expectancy at birth, adult literacy and income distribution have improved significantly to surpass average levels for upper middle-income countries. It ranks among the top performing economies on many fronts. For instance, Mauritius is ranked at the 65th position in the Human Development Index, out of 177 countries.

#### STRATEGIES

The Government of Mauritius has deliberately embarked on an overall strategy to reinvigorate economic growth. As part of this strategy the government restructured the economy to become competitive on international markets through important reforms that help move away from low value-added productions to new sectors in which the country has comparative advantages. Strengthening the economic and social infrastructure is paramount to achieving this target and will entail, among other measures, bringing the fiscal position under control and enhancing the efficiency and effectiveness of government programs. This is a precondition for creating the fiscal space that could be used to finance the needed priority public interventions in areas such as human capital investment, infrastructure development, and effective social safety net.



The main objectives of this budget reform is to increase efficiency in public expenditure management (PEM) by applying Programme-Based Budgeting (PBB) that creates better resource allocation; linking budgets to the sector strategies; upgrading accounting policies; establishing partnerships with the private sector and independent institutions to provide select services; introducing the latest technologies and systems to enhance operational efficiency and to improve service delivery.

Performance management systems (PMS) have been introduced into all government ministries, departments and agencies (MDAs). PMS has the potential to extend the measurable performance focus of PBB to individual staff at different levels of ministries and departments by setting up a system under which staff know what is expected of them (the specific results they are required to achieve and how this will be measured, the skills they need to do their jobs well, and how they are expected and required to behave in their work) and individual performance can be monitored and assessed. This is the concept that managers (and the organizations they lead) should have the ability and authority to manage for required results, and should also be accountable for the achievement – or otherwise – of those results.

## LESSONS

Cross River State can draw lessons from how Mauritius has emerged as fast growing economy through the transformation of its agricultural sector. There are equally lessons to be learnt from the success with public sector investment as coordinated by the Board of Investment. The Republic of Mauritius has set an ambitious objective to move away from a 'preference based' economy to one which will be globally competitive. In order to achieve this objective, it has embarked on a major programme of reforms with the following main thrusts:

- (i) the opening up of the economy to encourage and attract investment, know-how and technology;
- (ii) the overhauling of the present investment environment through the Business Facilitation Act so as to place Mauritius within the top 10 countries in the *Doing Business Report*; and
- (iii) the re-structuring of the economy through the re-engineering of existing sectors such as sugar, tourism, textile and encouraging the emergence of new cluster of activities around the Seafood Hub, Duty Free Shopping, Knowledge Hub, Information and Communication Technology, Integrated Resorts Schemes, etc.

In order to sustain the objective of becoming globally competitive, Mauritius has to upgrade its entire infrastructure facilities as well as develop a coherent energy strategy.

### 3.6.2 Dubai

Since the mid-eighteenth century a small village had existed at the mouth of the most prominent natural water inlet in the lower Persian Gulf. By the middle of the nineteenth century, little had really changed, with only a few palm frond brasti huts lining the shores of this creek. Thus the enduring nature of this (pearl industry) decline rendered Dubai poverty stricken right up until the first oil exports of the 1960s. Thus the lower Gulf was left to languish as one of Britain's poorest and least developed protectorates. Many in London then deemed Dubai unworthy of colonial administration and expensive troop deployments. Today, nowhere has enjoyed as much success with diversification as Dubai.

Dubai is one of the 7 Emirates of United Arab Emirate (UAE). Others are Abu Dhabi; Sharjah; Ajman; Umm Al Quwain; Ras Al Khaimah and Fujairah. The UAE is one of the world's primary oil producers but the UAE economy is, however, not as reliant on the oil market as may be presumed. High capital productivity has filtered into high levels of gross domestic product (GDP) and sustained remarkable growth rates over the past decade. Composite economic performance indicators simply substantiate the success and prosperity of the current UAE economy.

Abu Dhabi and Dubai were the primary contributors to total GDP of UAE in 2005 at 59% and 29% respectively. The remaining 12% was distributed over the other 5 Emirates. It is worth mentioning here that although Abu Dhabi was the main contributor to total UAE GDP, almost 56% of the Emirate's GDP is derived from oil. In contrast, oil only contributes to around 5% of Dubai's GDP; reflective of its diversity. A similar structure can apply to Cross River State within the Niger Delta Region of Nigeria.

Given that non-oil GDP is the dominant driver behind Dubai GDP growth, it is important to identify the economic sectors responsible for this. Data from UAE Ministry of Economy reveals that the main non-oil sectors in the Dubai economy are manufacturing and trade, representing 20% and 17% respectively. Real estate and construction are also important, representing 12% and 11% of non-oil GDP respectively, followed by transport, storage & communication at 10% and financial at 9%. The government services sector also makes an integral contribution to its non-oil GDP (11%).

The local manufacturing sector in Dubai recorded seven per cent growth as the emirate is not a major manufacturer. The growth in the manufacturing sector has been steady due to rise in population and demand for consumer goods, growth of the free zones and FDI in the country. Its largest industrial manufacturing venture is Dubai Aluminum Company (Dubal), which has been going through an almost continuous expansion program over the past few years. Dubai Dry Docks is the emirate's largest service company with four large dry docks, one of which is the largest of its kind worldwide. The Dubai Emirate's global non-oil trade, which recorded a 41 per



cent surge in 2004 to Dh215.72 billion, from Dh153.064 billion in 2003, received a major boost in the first half with export, re-exports and imports showing major increase in the backdrop a buoyant economy.

In 2004, Dubai witnessed by a noticeable activity in the re-exports field which contributed to 26.4 per cent to the emirate's total (excepting free zones), a fact that strengthened Dubai's position as a trade hub in the region. These numbers have risen 51.1 per cent compared to 2003 to reach Dh 57.037 billion in 2004 compared to Dh 37.748 billion in 2003, while exports, which were 4.5 per cent, saw a remarkable growth of 45.5 per cent to reach 9.643 billion in 2004 compared to Dh 6.5 billion in 2003. On the other hand, imports which consisted 69.1 per cent, increased by 37.1 per cent to reach Dh 179.046 billion in 2004 compared to Dh 108.723 billion in 2003. This is due, mainly, to the leap within the construction sector and the increased needs for building materials in order to comply with the requirements of the gigantic projects and developments in Dubai.

According to the statistics provided by the Dubai Customs, which handles some 80 per cent share of the total international non-oil trade of the UAE, Dubai is geared to register high growth rate if the buoyancy in trade continues at the same level. Dubai has made the best use of Gulf financing to develop its property and tourism sectors and finally begun to attract American capital and showing its competitive edge. It is the most aggressive of all the emirates in liberalization and enhancing its competitive competitiveness with its smaller and more limited oil and gas reserves. Beside the Jebel Ali Free Zone Authority (JAFZA), other free zones like Dubai Technology & Media Free Zone and Dubai Internet City are the best place for Internet related business and part of Dubai Technology and Media Free Zone (TECOM). The number of registered companies in JAFZA has jumped to 5,000 in the first half of 2005.

#### DRAMATIC GROWTH & TRANSFORMATION

- First bank in Dubai – 1948 (Nigeria 1894). By 2007 – 150 branches of 50 banks including HSBC, Lloyds, and other majors
- First hotel in Dubai – 1960. By 2007, over 70 hotels; 25 of these 4-5 star, 1 the world's only 7-star hotel
- No hotel 1959 = Inexistent tourism industry; 1.3m tourists (1995); 3.4m (2000); 6.5m (2007)
- Port Rashid originally designed with 4 berths; changed to 16 at the insistence of Dubai's ruler; today has 32 + a 2nd port, Jebel Ali, with the largest man-made harbour in the world with 64 berths; and is ranked world's 8th largest port
- Dubai International Airport designed with 500 cars parking space when there were less than 500 cars in all of Dubai. Today one of the busiest airports in the world

#### STRATEGIES

- **AGRICULTURE:** Substantial government investment in rural infrastructure, farming equipment, and the development of new, desert-hardy crop strains has allowed many farms and agricultural businesses to flourish. Output has grown, with vegetable production tripling in the 1990s, with dairy production rising a hundredfold over a twenty year period, and with the emirate now enjoying one of the highest per capita agricultural productivity rates in the Gulf. Perhaps the most important outcome has been the improvement of food security, with Dubai now being over 80% self-sufficient in several foodstuffs.
- Dubai Internet City – opened in 2000 and by 2007 was home to 850 cos, including the M. East HQs of Microsoft, Dell, HP and Canon; employing about 10,000 staff.
- Dubai Media City – launched in parallel at an adjacent site to DIC, by 2007 had about 800 cos, including Middle East offices of CNN, BBC and Reuters in addition to regional giants like Al-Jazeera and Al-Arabiya
- Dubai Airport Free Zone – international cargo and logistics biz attracting DHL, FedEx
- Dubai Healthcare City – medical cos and services, hence many Nigerians now go to Dubai for treatment as against just London in times past. Institutions already attracted include Harvard Medical School
- Dubai Flower City – re-exporting of horticultural products
- Dubai Knowledge Village – which today houses branches of several universities from the Western world including Britain's Middlesex Univ, Herriot-Watt Univ etc
- Dubai International Financial Centre – a recent star case, “within months this 'gateway' complex was home to several international financial institutions including KPMG, Swiss Private, Swiss International Legal, Merrill Lynch, and Credit Suisse...with many citing DIFC's impressive infrastructure, its solid reputation and its potential to serve as an alternative location to the city of London for Islamic Banking products”.
- Dubai Festival City
- Sports City – at final stages of construction in 2008, will host Manchester United's M/East Soccer School and will be the platform upon which Dubai expects to launch its 2016 Olympic bid. Significantly, Halliburton has moved global HQs to Dubai, Dubai is also now host of the HQs of the International Cricket Council, having moved from Lords in London.

#### LESSONS

- Dubai Emirate is unique in this respect and requires global talents. Despite its geographical location, Dubai is a political and socially stable environment, making it a good place to live, work and invest in. It is a window to the UAE and the GCC region with a population of over 300 million. There is more than hydrocarbons to make Dubai a strategic partner to the rest of the world. The Dubai economy is based on



strong macroeconomic fundamentals and sound policies stressing in infrastructure and competitive advantage. Its successful diversification from hydrocarbon into higher value-added, export-oriented manufacturing and services makes it an attractive strategic partner for other developing countries beside its natural attractiveness in hydrocarbons.

- Dubai started really small and had no extra-ordinary advantage ab initio. If anything, they were disadvantaged in resources, compared to Abu Dhabi, Saudi Arabia, Cross River State
- The dramatic progress has been over the last 20 years i.e. from the 1980s
- The dramatic progress in recent years was the cumulative result of sustained efforts since the 1960s. There comes a tipping or takeoff point in every race; like a heavy aircraft gathers sufficient momentum to lift up
- Sound forward-looking strategy, bold and courageous initiatives, and faithful implementation birthed the Dubai revolution
- It is possible for non-Europeans, non-Americans, non-Anglo Saxons to develop too! We are not genetically constrained. And however down you are, recovery and distinction is possible;
- Their reinvigorated diversification quest was triggered by an oil market downturn in the wake of the Gulf War of the 1980s.

### THE DUBAI PHENOMENON

“Fifty years from now, New York will be considered the economic and cultural capital of the previous century, filled with quaint artifacts of another time and places to visit for the sake of nostalgia, but not the center of world culture—somewhat like how we think of Paris today compared to 100 years ago.... The megacity of Dubai, one of the seven federal states of the United Arab Emirates, will be the new economic and cultural capital of the world” - Stephen Zacks, 2007.

### 3.6.3 Singapore

Singapore has a highly developed private sector, with minimal government intervention. However government maintains an institution, Sovereign Wealth Fund (SWF) for providing financial facilitation to enterprises and support for strategic government owned corporation. Public finance management is transparent and corruption free. Prices are stable prices, per capita income is high (\$52,000), and exports dominated by high-tech goods. Singapore engages seriously in entrepot trade. Government spends a substantial part of its budget on education and knowledge. Domestic savings occasioned by mandatory retirement payment scheme (similar the Nigeria's Pension Fund) is invested prudently. The Singapore Economic Development Board (EDB) (similar to Nigeria's NIPC) continues to attract investments on a large scale for the country. Electricity production is 41,137.7 MW, while consumption is 37,420.3 MW. Singapore has a history of long years of policy consistency and commitment to planning is total.

### 3.7. COMPARATIVE BENCHMARKING ANALYSIS

In the light of the history of economic development, the expectation is that at the initial stages of development, the primary sector could lead other sectors in terms of contribution to production, employment and income. As the economy develops, the industrial sector becomes the leading sector while in an advanced economy, the services sector could become the leading contributor, followed by industry. Each of the sectors should be growing, invariably at different rates. The advanced economies have tended to follow the above pattern of development. Despite this, Cross River State aspires to be the best State in Nigeria. There are 12 pillars of competitiveness namely:

Table 3.4: Pillars of Competitiveness and Stages of Development

Pillars of Competitiveness	Stages of Development	Cross River State Benchmark Economy
First pillar: Institutional environment Second pillar: Infrastructure Third pillar: Macroeconomic Stability Fourth pillar: Health & Primary Education	Stage 1: Basic Requirements	Mauritius
Fifth pillar: Higher Education & Training Sixth pillar: Goods Market Efficiency Seventh pillar: Labour Market Efficiency Eighth pillar: Financial Market Sophistication Ninth pillar: Technological Readiness Tenth pillar: Market Size	Stage 2: Efficiency Enhancers	Dubai
Eleventh pillar: Business Sophistication Twelfth pillar: Innovation	Stage 3: Innovativeness	Singapore



To be able to track and measure Cross River State's progress toward achieving its development aspirations, three sets of economies (corresponding to the factor-driven, efficiency-driven, and innovation-driven development stages) were selected as benchmark economies in the immediate, medium, and long term respectively. The objective is not to copy their development models, but to draw adaptable lessons from their development experiences. Accordingly, for the immediate term, the benchmark economy for the State to keep in view is Mauritius. In the medium term, the economy is Dubai in the UAE, and in the long term the benchmark economy is Singapore.

The rankings of these countries vary at the aggregate as well as at the pillar levels of competitiveness. However, to effectively track the progression of Cross River State's success with respect to every pillar under the various stages of development (immediate, intermediate, and long term) it is necessary to identify additional countries ranked at various points along the spectrum to supplement the designated benchmark countries earlier identified. After successfully achieving the development of its Basic Requirements, which includes Institutional environment, Infrastructure and macroeconomic stability, Cross River State's priorities regarding the development of its economy will shift to stage two of the Global Competitive Index, which is enhancing its efficiency factors like Dubai. At the third stage, innovation and sophistication will drive the State's development efforts. Is Cross River State on track to join Dubai and Singapore as another 'global city' that will soon serve as a major command point in the organization of the global economy?

### 3.8 CROSS RIVER STATE MACROECONOMIC DEVELOPMENT MODEL

The vision of the government of Cross River State is to make the state one of the most prosperous states in Nigeria. This is interpreted here to mean the attainment of self-sustaining development. Development is self-sustaining when there are built-in capacities to produce goods and services over and above what is required for basic living. In other words, there should be capacity to generate, and accumulate with ease, the material and intellectual wealth to guarantee consumption, investment, and exports on a continuing basis.

At the core of a multi-planning model is the input-output analysis. The essence of the input-output analysis is that it captures the interrelationships of the production structure arising through the flow of intermediate goods. There are numerous uses of the input-output technique and it is the most widely used planning tool. Being a consistency model, the input-output technique can be used for projecting and forecasting sectoral production or supply requirements to meet the sectoral demands implied by alternative targets for Gross State Product (GSP) or national GDP. Once the sectoral supply is projected, the analysis can be extended to forecast the requirements for primary factors, e.g. skilled labour, sectoral capacity expansion and investment. Since the input-output table contains information on intermediate transactions between the producing sectors, it can be used to identify the 'key' sectors with maximum interdependence. Finally, the input-output technique can be applied to determine comparative advantages.

Cross River State development model (CRS-DM) naturally has components for inputs, processes, and expected outcomes. The aggregated economic development model for the state is considered here. A model for each economic sector can be developed using a similar logic. Economic development leads to quantitative and qualitative changes in living conditions. But the model here is presented in its descriptive form alone. This is due largely to the dominance of qualitative factors in the development matrix. Besides, statewide data on macroeconomic variables are not available in Nigeria at present. The components of a development model for Cross River State are discussed below.

**MODEL INPUTS:** The set of inputs for the CRS-DM are summarized as follows:

- An active population of men and women, with diverse ethnic and cultural backgrounds, but having a long history of peace and harmonious co-existence.
- A luxuriant natural environment, with variety of forest resources and natural endowments.
- Variety of natural tourism sites; water falls, peculiar topography, and diverse weather conditions to ensure success of Tinapa project, and the blossoming of eco-tourism in the state.
- International sea- and airports that make entry to and exit from the state easy.

**CONDITIONING FACTORS:** Sound and appropriate conditioning factors ensure the effectiveness and efficiency of the production processes, and guarantees that the desired outcomes are obtained. The desirable conditioning factors for CRS-DM include:

- Adequate and well-maintained infrastructure for supply of electricity, transportation, communication, recreation, healthcare, and technology learning.
- Sound budget preparation, implementation and monitoring systems.
- Well-motivated workforce that is committed to the goals of government.
- Database and adequate information on the behaviour of economic and cultural variables.
- Participation of CSOs in policymaking and the monitoring of budgets.
- Sustainable social security programmes and employment opportunities.



INTENDED OUTCOMES: The set of intended outcomes of the CRS-DM are:

- Tinapa develops to become one of Africa's foremost leisure/trade resorts, with the attendant growth in employment, poverty reduction, and heavy inflow of foreign direct investment to the state.
- A private sector driven economy with minimal government regulation. The private sector should be in the driver's seat of production and commercial activities.
- A population that is materially and mentally empowered.
- A physical environment that is clean and safe for habitation.
- Forest that are conserved and managed sustainably.
- Functional health and education systems for all residents in the state.
- Reduction in dependence on statutory allocation from federation account.

### 3.8.1 MDG Consistent Macroeconomic Model

Countries have only recently initiated the process of developing Millennium Development Goal (MDG)-based national development plans. To guide this process, a needs assessment exercise to 'cost' the MDGs, has been undertaken by several countries. However, estimating the investment needs of all the MDGs in the context of planning and financing frameworks require a complementary and consistent MDG-focused macroeconomic framework. By linking the needs assessment with a macroeconomic framework, issues concerning the relationship between economic growth and the income poverty target, total MDG investment requirements and the macroeconomic implications of increasing public investment can be examined.

Since MDG investment requirements can exceed available resources, at least in the medium term MDG investment needs will have to be reconciled with available financing. Reconciling MDG needs with available means will essentially be an iterative process, involving trade-offs necessary to identify the optimal level of public investment and the criteria for its allocation so that the MDG targets are prioritized in development planning and financial frameworks.

This indeed is a significant shift, in that, the concern of policy makers is increasingly focused on what will be required (in terms of capacities, resources and institutions) if the MDGs are to be achieved. In short, the MDGs are no longer considered to be simply a set of reporting indicators, establishing where the country was relative to where it should be by 2015, on a number of key development targets. Increasingly, the emphasis is on examining what can be done to achieve the poverty reduction targets as reflected by the MDGs.

To guide the formulation of MDG-based national plans, countries have adopted a variety of analytical approaches. Generally, countries have relied on macroeconomic models, needs based approaches or integrated approaches (that explicitly link a needs-based approach with a macroeconomic framework). Typically, MDG consistent macroeconomic models have been used to:

- Examine how various growth scenarios impact the "production" of MDG outcomes
- Estimate investments needed to achieve the MDGs and
- Assess the poverty and distribution impacts of macroeconomic policies, including assessing the potential outcomes of alternative investment portfolios.

Implicit in many of these models is the assumption that with higher rates of economic growth, incomes of the poor will rise and consequently, households will be able to make provisions for better health care and education. This, in turn, will accelerate progress towards the other MDGs.

## 3.9 MACROECONOMIC POLICY DIRECTION

Pursuant to this macroeconomic framework and taking into consideration the State economic development challenges, Government specifically sought to strengthen its policies to consolidate the gains of reforms by taking the following measures, among others:

- Reversing the trend of growth in the incidence of poverty so as to achieve the MDG of halving poverty by 2015;
- Increase the rate of growth in agriculture and manufacturing sectors. It is envisaged that particular attention would be paid to the development of agro-allied industries to foster enhanced linkage with the agricultural sector;
- Improve the efficiency of small and medium scale enterprises. There is a paramount need to develop a strong, virile and sustainable SMEs subsector that can drive the manufacturing sector during the Vision period;
- Improve the quality of output and competitiveness in response to massive expenditure on physical infrastructure;
- Enhance the production base through knowledge application and local content policy; and Increase employment and reverse the duality and informality of the economy;
- Empowering the people, through improvement in facilities for health, education, environment, and integrated rural development, employment and youth development safety nets, gender and geopolitical balance, health insurance schemes, and pension reforms, as well as providing special programmes for vulnerable members of the society;



- Promoting private enterprises – security and rule of law, infrastructure, finance and sectoral strategies, privatization and liberalization, trade, and regional integration;
- Enactment of the Fiscal Responsibility Act to ensure fiscal prudence;
- Liquidation of the outstanding debt owed to Creditors and adopt a policy stance that supports mainly concessional credits, in order to foreclose the agony of debt overhang in the future;
- Enactment of the State Public Procurement Law and setting up of the Due Process and Price Intelligence Department to ensure adherence to the due process mechanism, in addition to promoting the twin principles of accountability and transparency;
- Reform of tax administration to streamline taxation and increase internally generated revenue;
- Enhanced PPP programmes/projects to free government resources from unperforming public enterprises;



## SECTION II

### ACTION PLANS OF MINISTRIES, DEPARTMENTS, AND AGENCIES (MDAs)

#### PREVIEW OF SECTION II

In this section, the Medium Term Action Plans of State MDAs (APs) are presented. The APs contain the MDA vision, objectives, initiatives, and activities/programmes. To facilitate implementation coordination, State MDAs are grouped into 8 clusters, namely; industry and housing cluster, tourism and culture cluster, education and social services cluster, health cluster, performance management cluster, infrastructures cluster, environment cluster, and institutional cluster. There are eight chapters in this section, and each provides the APs of State MDAs in the 8 clusters respectively.

Chapter Five is Industry and Housing Cluster. Strength, Weaknesses, Opportunities, and Threats (SWOT) analyses identify low level of industrial activities, subsistence agriculture, inadequate market making, and slow growth of mortgages and micro finance institutions as key development challenges. The major policy imperatives are: support for tourism, industrializing agriculture, market making, institutional framework for viable mortgage and micro finance institutions, and framework for PPP. Industry and Housing cluster is composed of; Ministry of Agriculture, Investment Promotion Development Bureau, Cross River State Agency for Industrial Development, Ministry of Lands and Housing.

Tourism and Culture Cluster is Chapter Six. The major development challenges are: low patronage of tourism assets, depletion of eco-tourism resources, and inadequate private investment in tourism. The key policy imperatives for Tourism and Culture cluster are to; render information on tourism assets and sites in the state globally accessible, support alternative livelihood for people living in forest communities, and sustain and promote private investment. Ministry of Information and Orientation, Department of Culture and Heritage, Event Management Department, Cross River State Carnival Commission, and Tourism Bureau is in Tourism and Culture Cluster.

Chapter Seven is Education and Social Services Cluster. The Development challenges here include inadequate teachers/lecturers, weak regulatory and inspection services, poor students' performance in national and international examinations, inadequate teaching and research facilities, and high dropout rate. For social services, the policy challenges are poverty, gender biases, rural illiteracy, communal and civil conflicts, unemployment, and growing rural cultism and violent crimes. The policy imperatives for educational services are to improve the quality and value of education by recruitment of qualified teachers/lecturers, improvement in educational infrastructure, better inspection services, and building of more schools in areas of critical need. For social services, social support programmes for the poor and disadvantaged groups, equip existing skill acquisition centres and build additional ones, sustain and improve infrastructure for water supply and sanitation, subsidize basic health and education for the poor and disadvantaged groups, and reorientation and enlightenment programmes. MDAs in this cluster are Ministry of Education, CRUTECH, Special Services Office, Ministry of Social Welfare and Community Development, Ministry of Women Affairs, and Ministry of Youth Development and Sports.

Chapter eight is Health Cluster. The cluster has 3 MDAs, namely; Ministry of Health, Roll Back Malaria, and State Action Committee Against AIDS. The policy challenges include, high HIV/AIDS and malaria prevalence rates, poor health seeking behaviour, obsolete health facilities and equipments, inadequate specialist health institutions, and low private involvement in provision of health services. Accordingly, the key policy imperatives are to reduce the prevalence rate of HIV/AIDS and other killer diseases in the state through the provision free or subsidized treatment programmes, health education, vaccination, recruitment of qualified health personnel, and construction and equipping of additional hospitals and health centres.

Performance Management Cluster is Chapter Nine. The key development challenges are poor services delivery, conflict of functions among state public finance MDAs, poor linkages between state plans and annual budgets, slow pace of digitalization, weak capacity for IGR, and absence of a comprehensive financing strategy document for the state. The policy imperatives include clear definition of roles and functions for State public finance MDAs, strengthening IGR machinery, enhancing the pace and adoption rate of digitalization, harmonization of Charts of Accounts, and institutionalization of financial service delivery quality standards. State MDAs in this cluster are Office of the SSG, Auditor-General of the State, Auditor-General for Local Government, Ministry of Finance, Budget, Monitoring and Evaluation Department, Due Process and Price Intelligence Department, Department of Debt Management, Projects/Programmes Monitoring and Evaluation, International Donor Support, State Planning Commission and Office of the Economic Adviser.

Chapter Ten is Infrastructural Cluster. The key development challenges are poverty, difficult topography and terrain with attendant high cost of road construction and maintenance, growing damages on constructed roads due to high traffic of heavy duty trucks and excessive flooding, poor maintenance culture, inadequate ICT infrastructure, high rate of ICT illiteracy, poor infrastructure for water transportation, inadequate supply of electricity, and weak framework for PPP. The policy imperatives include; creating framework for PPP and concessioning, ICT training and accumulation of precision-intensive technologies, programme for routine maintenance of transportation infrastructures. MDAs in this cluster are Public Transportation Department, ICT Development Department, Rural Development Agency (RUDA), State Electricity Agency, Ministry of Works, and the Department of Mortgage Finance and Estate Development.

Environmental Development Cluster is Chapter Eleven. The major challenges here include desertification and global weather changes, growing urbanization and industrialization, and absence of sound conservation plans. The key policy imperatives include; planned programme of conservation and land reclamation, strict enforcement of forestry laws, providing alternative livelihood for people living in communities that depend heavily on forest resources, and promoting adoption of environmentally safe technologies. The MDAs in this cluster are Ministry of Environment, Urban Development Authorities, CRS Forestry Commission, and Special Duties Department.

Chapter Twelve is Institutional Cluster. It has 11 MDAs as follows; Ministry of Justice, Office of the Head of Service, SERVICOM Office, Political/Legislative Affairs Department, Intergovernmental Affairs and Liaison Department, Civil Service Commission, State Border Communities Development Commission, Conflict Resolution Department, Ministry of Local Government Affairs, Chieftaincy Affairs, and Local Government Service Commission. The development challenges include unsatisfactory and inefficient service delivery, and slow pace of public service reforms. The policy imperatives include implementation of the relevant public service reforms, mainstreaming of SERVICOM charter in State MDAs and the LGCs, implementation of Pension Reforms, transparency of state-LGCs joint projects, and guidelines for PPP.



## CHAPTER FOUR INDUSTRY AND HOUSING CLUSTER

**CLUSTER VISION: To provide an enabling environment for agricultural, industrial, and affordable housing development thereby promoting well being**

Table 4.1: Industry and Housing Cluster MDAs

S/N	NAME OF MDA	MDA VISION
1	Ministry Of Agriculture	To make Cross River State the leading state in agricultural production and agro allied industries towards economic well being and prosperity of the people of the state
2	Investment Promotion Department	To make Cross River State the Nation's investment hob thereby ensuring socio-economic Development.
3	Ministry Of Lands And Housing	To provide an enabling environment for easy access to land, attracting investors and housing development
4	Cross River State Property And Investment Company Limited (CROSSPIL)	To become the major provider of low, medium and high Income residential estates
5	Department Of Mortgage Finance And Estate Development.	To ensure that Cross River becomes and remains the leading State in Nigeria in the provision of affordable housing for its citizens in an economically and socially sustainable way

### 4.1. SECTORAL CHALLENGES OF INDUSTRY AND HOUSING CLUSTER

- Agric. production skill at subsistence level with slow adoption of new technologies.
- Credit facilities not widely accessible.
- Excessive fragmentation of farmlands
- Create institutional capacity for retooling and rehabilitation of school dropouts, unemployed youths, and active retirees.
- High level of vocational and technical illiteracy among educated and semi-educated population
- High transaction costs for private operators associated with multiple (or excessive taxation and rent seeking behaviours of community members and groups.
- Absence of clearly defined support programmes and incentives for promoting indigenous investment and entrepreneurship

### 4.2: POLICY IMPERATIVES OF INDUSTRY AND HOUSING CLUSTER

- Provide more institutional support for farm produce co-operatives to become self-sustaining drivers of farm innovation dissemination.
- Explore the establishment of the Cross River State Micro finance, and Mortgage banks under PPP arrangement
- Increase the size of land banks owned by state and the LGCs and link them to the investment plans of the Investment Promotion Department and Tourism Bureau.
- Consider the prospect of creating more capacity in the Ministry of Works Training School to include basic vocational training for people outside the public service
- Study and adapt the Indian or Chinese model to restructure educational curriculum for ensuring more vocational and technical training.
- Provide a comprehensive investment security plan that checks the activities of so-called youth groups, hooliganism and hoodlumism in the state.
- Create a comprehensive investment support framework for cheapening and subsidising prospective indigenous investors in tourism promotion, mass housing, manufacturing, and mass transportation.



Table 4.2: Objectives, Strategic Initiatives and Indicative Activities of Industry and Housing Cluster by MDA

MDA: MINISTRY OF AGRICULTURE						
MDA VISION: To make Cross River State the leading state in agricultural production and agro-allied industries towards economic well-being and prosperity of the people of the State						
Objective 1: Increase agricultural production by 50 % in 2012 and to guide and develop successful agricultural entrepreneurs in order to achieve national leadership in agricultural production.						
Initiative: Acquisition and Development of 120,000ha of arable land						
Activity	Acquire, survey and pay compensations land rent for 100,000ha (including land for bio diesel programme)	Support clearing and development of 100,000 ha of farmland using a combination of mechanical bushclearing and direct labour	Carry out Agric. Cadastre and farm land mapping in partnership with FMA	Carry out soil survey on agricultural land bank	Train 100 tractor operators and farm machinery technicians	Evaluate size and prioritization of need and facilitating acquisition of at least 75 tractors by farmers and farming cooperatives through the FGN farm mechanization programme enhanced by public private partnership funding arrangement.
Initiative	Commercial farming : grow the number existing commercial farms to 400 medium size and 200 large and 250 small by 2012					
Activity	A survey of agricultural endowment and potential commercial farmers	Partner with investment promotion Bureau to reach targeted investors	Expose farmers groups to commercial farms of international standards	Use the machinery of CARES to transform 400 small scale farmers to medium scale farmers		
Initiative	Expansion and dissemination of high-impact extension services by establishing 'one stop facilities' for Agric extension services in each LGA to serve at least 350,000					
Activity	In collaboration with LGAs, FMA recruit an additional 72 Extension Agents and community extension facilitators	Training of 200 Special Agric. Extension Service providers ( under the agricultural extension support programme)	Conduct 6 training workshops for 150 extension workers.	Procurement and distribution of 6 vehicles and 54 motorcycles to extension staff.	Renovating building and equipping of 9 agro service centres	Establishment of 591 management training plots (MTP) in all wards.
Activity	Conduct 10 farmer based adaptive research trials	Distribute 100,000 bundles of improved cassava cuttings	Form 20 new farmers groups in every LGA and enrol 1,000 new generation farmers.	Acquire and distribute 5,000mt of fertilizer	Distribute 5mt of improved rice seeds	Establish 36 farmer field schools in 60 communities across the state and provide capacity building for 1000 farmers.
Initiative	Facilitation of banks and non-banks affordable accessible and adequate finance for agriculture and the establishment of agribusinesses for at least 200,000 farmers and entrepreneurs between 2009 and 2012.					
Activity	Target 150,000 farmers and operators with awareness raising seminars on available agric loans/credits and requirements for access.	Facilitate formation of 10 farmers cooperatives in each LGA.	Secure placement of N50million in banks as CRS Government contribution (25% guarantee?)	Integrate access points for loan facilities into 'one stop facilities' for extension services to be established in LGAs	Undertake publicity campaign to ensure increased uptake of loan facilities by farmers and agribusinesses	Establish a funding advisory unit supported and manned with appropriate financial experts to assist farm families in funding needs assessment and loan packaging to the various funding agencies.
Initiative	Increase livestock and fisheries production through technical support provided to farmers and establishment of demonstration farms to encourage private participation.					
Activity	Target 180,000 farmers and operators with awareness raising seminars on available agric loan/credits and requirements for access.	Facilitate formation of 10 farmers cooperatives in each LGA	Secure placement of N50 million in banks as CRS Government contribution (25% guarantee?)	Integrate access points for loan facilities into "one stop facilities" for extension services to be established in LGAs	Undertake publicity campaign to ensure increased uptake of loan facilities by farmers and agribusinesses	Establish a funding advisory unit supported and manned with appropriate financial experts to assist farm families in funding needs assessment and loan packaging to the various funding agencies.
Initiative	5. Increase livestock and fisheries production through technical support provided to farmers and establishment of the demonstration farms to encourage private participation.					



<b>Activity</b>	Poultry – (6,000,000 day old chicks to be procured for the establishment of private farms)	Pig farming – (supply piglets through swine breeding and demonstration centres located across the 3 senatorial district)	Fisheries development- (facilitate establishment of hatcheries and supply fingerlings to the farmers; encourage deep sea fishing)	Dairy and Beef Production – (facilitate establishment by at least one private investor to undertake dairy farming and beef production).	Establish Livestock feedmill	Encourage establishment of 15000 bee hives by private farmers
<b>Initiative</b>	6. Prioritise need and facilitate irrigation of at least 30,000 ha of farm land to enhance production of grains fruits and vegetables					
<b>Activity</b>	To conduct a survey on irrigation needs of fruits, vegetable, and grains	In collaboration with FMA rehabilitate 6 earth dams to support year round agricultural activities in selected farm settlements as determined in 1 above	Promote irrigation and facilitate installation of irrigation systems on at least 5 farms with such needs in each LGA derived from 1 above.			
<b>Initiative</b>	Establish, manage, and publicize one agric technical centre per senatorial district for skills acquisition and transfer of modern technology					
<b>Activity</b>	Identify and acquire site for training centre for training centres	Design and implement blueprint for infrastructure facility requirement, staffing, governance, and operating framework, layout and structure for centres.	Develop training curriculum for vocational/short courses and identify training provider(s)	Build farm training centres		
<b>Initiative</b>	Implement activities that guarantee farmers a good market price for their product and a transformation of their wealth as agricultural entrepreneurs					
<b>Activity</b>	Commission a professional study and effect classification, compilation, and prioritisation of all access roads requirements to key farming areas, mid size and large farms that guarantee smooth automobile travel to their farm gates. Also evaluate proximity to motorable local markets and recommend new motorable local markets locations to ensure defined minimum distance to farmers and farming areas.					
<b>Activity</b>	In collaboration with RUDA, LGCs, and Min. of Works on the basis of 1 above generate a prioritised development plan of all agricultural access roads and local markets in line with defined quality standards and sectoral targets.			In collaboration with RUDA, the LGCs, Min. of Works on the basis of 2a above, ensure implementation of the prioritised development plan in 2a above		
<b>Activity</b>	3a. In collaboration with RUDA, the LGCs, and Min. of Works, and Min. of Transportation, and in line with 2a above, design a rural transportation framework that takes motorized transportation direct to key farming areas for stress free access to farmers	3b. In collaboration with RUDA, LGCs and Min. of Works, and Min. of Transportation, ensure implementation of the rural transportation framework in 3a above	4. Set-up and implement a public-private sector driven framework in collaboration with the family associations to constantly provide farmers with information to global national and local produce prices and access to markets			
<b>Initiative</b>	Enhance operating conditions and corporate governance of agricultural projects/programmes in the state					
<b>Activity</b>	Train and retrain extension workers and other personnel on the SERVICOM compact and how to improve service delivery	Liase with SERVICOM to institute periodic benchmarking exercises for agricultural projects in the state	Conduct regular workshops for agric. Sector workers HIV/AIDS, Malaria, and other disease	Develop and implement monitoring and evaluation framework for extension workers in the State		
<b>Objective 2: To minimize post-harvest losses and increase by 50% processing of Agricultural Produce by 2012</b>						
<b>Initiative</b>	Establish in partnership with private investors infrastructure to support off-take and national/global marketing of specific crop agric products and enhance wholesale marketing centre in all senatorial districts.					
<b>Activity</b>	Establish mechanisms to provide market planning assistance and support for market research.	Develop a brand for specific CRS agricultural produce	Support establishment of at least one packaging enterprise by farmers and marketing cooperatives in each senatorial district	In collaboration with the investment promotion team develop and implement plan to identify and partner with investors to establish at least one large-scale processing factory for strategic crops	in collaboration with the investment team, develop and implement plan to identify investor and identify investors and enter into appropriate agreement for the rehabilitation and operation of 12 government-owned processing facilities	
<b>Initiative</b>	Facilitate establishment of at least one crop handling and preservation centre			Facilitate establishment of cottage cassava processing facilities through public private partnerships		
<b>Activity</b>	Commission a study for the evaluation of the nature and scope of the need for crop handling and preservation facilities, evaluation of emerging market best practices, and design of appropriate framework and implementation plan for CRSG	Identify land to site conditioning centre and request an expression of interest for establishing conditioning centre Request for expression of interest under attractive incentives and implement 1. above.	Provide technical and other support to potential investors for accessing FGN grant	Identify and acquire 2 hectares of land in each senatorial district for the establishment of processing facilities	In collaboration with the Investment Promotion team, publicize and obtain expression of interest from potential investors.	
<b>Initiative</b>	Facilitate establishment of cottage industries for processing and packaging					



<b>Activity</b>	Commission a study for the evaluation of the nature and scope of the need for processing and packaging facilities, evaluation of emerging market best practices, and design of appropriate framework and implementation plan.	Request for expression of interest for processing and packaging under strong incentives and implement 1 above.	Preparatory activities for establishing a refinery for production of bio diesel in Collaboration with FGN.	Provide training on enterprise development for potential beneficiaries	Facilitate finance and other technical assistance for establishing at least 2 agro enterprises on each CARES estate in line with 1 above	Develop usiness plans for the establishment of cottage industries to manufacture at least 2 value added product from each of the strategic crops and encourage/provide incentives for investment y MSME entrepreneurs
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<b>initiative</b>	Develop services and programmes to increase domestic and international sales market share					
<b>Activity</b>	In collaboration with the federal government set three community warehouses in each senatorial zone	Set up a guarantee minimum pricing scheme in each LGA	Undertake at least 1 promotional campaign and organize at least 1 agric trade show providing assistance for participation to selected farmers	Facilitate training for selected beneficiaries on entering international markets, product promotion, regulatory assistance, and promotional efforts		

<b>Initiative</b>	Increase food production to achieve food security and health status of farmers and farm communities, thereby enhancing their productivity and longevity					
<b>Activity</b>	Incorporate vocational training into the frame work for extension services	Conduct regular enlightenment campaigns on the HIV/AIDS and other diseases and health hazards for farmers	Support community based water and sanitation projects in farm communities	Provide special incentives, subsidies, and sponsorships for women, the handicapped and other vulnerable/disadvantaged groups	Provide special grants for farm groups to register cooperative societies.	

**MDA: MINISTRY LANDS & HOUSING**

MDA VISION: towards establishing a land management and housing system that will provide a sustainable living environment for its citizens by 2012..

**Objective 1: To establish and implement a comprehensive and uniformed state wide urban and rural planned land use to promote physical, social, economic and environmental development by 2012**

<b>Initiative</b>	1. Prepare Urban/Regional development action plan.					
<b>Activity</b>	1. Conclude appointment of consultants	2. Prepare master plan for Calabar	3. Preparation of topographic map	4. Prepare Base and Thematic map		
<b>initiative</b>	2. Increase land bank by 140,000 hectares for housing and industrial use.					
<b>Activity</b>	1. Survey and acquisition of 50,000 hectares of land	2. Stakeholders engagement	3. Publication of acquisition notices	4. Assessment and payment of compensations	5. Survey and parcelation of acquired land	
<b>initiative</b>	3. Reduce processing time of title document to 8 weeks by 2010 and 4 weeks by 2012					
<b>Activity</b>	1. Automate land information system (CR GIS)	2. Preparation and issuance of 30,000 certificate of Occupancy.		3. Allocation of 4,000 plots of land		
<b>Initiative</b>	Enhance operating conditions and corporate governance of the Ministry of Lands and Housing					
<b>Activity</b>	Train and retrain personnel in the state land registry on SERVICOM compact and how to improve service delivery	Liase with SERVICOM to institute periodic benchmarking for departments and units of the Ministry	Conduct regular workshops for personnel and other stakeholders on how to prevent/cope with HIV/AIDS, Malaria, and other disease	Develop and implement monitoring and evaluation framework for departments in the Ministry.		

**Objective 2: To ensure adequate quality and balanced housing development, complete with social and recreational facilities to bridge the housing gap by 50,000 houses by 2012.**

<b>Strategic Initiative</b>	1. Put in place a framework to ensure development control						
<b>Activity</b>	1. Set up Committee to design/develop a framework for development control	2. Submission and consideration of policy document	3. Sensitisation of the public	4. Roll out implementation			
<b>Strategic Initiative</b>	2. Facilitate increase of housing sock by an average of 12,500 unit annually						
<b>Activity</b>	1. Design of infrastructure for the new govt. residential estate.	2. Coordinate the development of new housing programme to provide 12,500 housing units.	3. Construction of 340 Housing units in 17 LGAs	4. Construction of NYSC camp at Obubra	5. Construction of Staff Quarters at Obudu Mountain Resort	6. Construction of Staff Quarters at Lagos Liaison Office.	7. Completion of CRS Liaison office and Guest House at Abuja.
<b>Activity</b>	8. Completion of Administrative Block in the new Bakassi LGA.	9. Construction of Magistrate Court in the New Bakassi LGA.	10. Reconstruction of SSG Office Annex		11. Construction of Additional Office Space.		
<b>Activity</b>	12. Construction of New Secretariat	13. Renovation of Government Offices.			14. Rent of Offices and Quarters		
<b>Initiative</b>	Develop special support initiatives for rendering Land and Housing, and facilities for water supply and sanitation, and health care centres to all, particularly the core poor, widows and orphaned children, people living with HIV/AIDS, and other disadvantaged groups.						
<b>Activity</b>	Liase with the Ministries of Women Affairs, and Social Welfare and Development to provide Land and Houses to the poor and highly disadvantaged groups at free or highly subsidized rates	Design and implement framework for ensuring that all facilities for water supply and sanitation, and basic Medicare centres are located within easy reach in both commercial and residential areas.		Produce IEC materials to raise awareness on the need to consider health success factors in housing development.		Liase with the Department for Mortgage Finance to provide a programme of house ownership for the poor	



<b>Activity</b>	3. Reduce turnaround time for granting approval for all forms of development from 120 to 30 days		
<b>Initiative</b>			
<b>Activity</b>	1. Inaugurate and implement projects for automation of the registration processes.	2. Human capacity building	3. Introduce a feedback mechanism to address clients' Complaints.
	4. Survey, Compile and removal of forms of administrative bottlenecks.		

**MDA: MORTGAGE FINANCE & ESTATE DEVELOPMENT**

**MDA VISION:** To ensure that Cross River State becomes and remains the leading state in Nigeria in the provision of affordable housing for its citizens in an economically and socially sustainable way.

**Objective:** To promote and facilitate the provision of a minimum of 7,500 low-medium cost housing units, compliant with defined minimum standards as well as access to mortgage finance for at least 70% of the new housing units by the year 2012, using a sustainable PPP framework

<b>Initiative</b>	1. Conduct a study to determine the current and projected gaps and optimum locations in both low and medium income housing units in line with the state integrated urban master plan.		
<b>Activity</b>	Procure consultant to conduct Housing needs survey in line with the state integrated urban development master plan	Hold stakeholders forum as input to documentation of housing needs survey and of affordable housing policy for the State	Undertake housing need and development studies and articulate results of the Housing need survey for the southern senatorial district in 2009 and the rest of the state by 2011

<b>Initiative</b>	2. From initiative 1, define distribution of the 7,500 units between low and medium income houses and generate a development time-table	3. Define and document all aspects of low and medium cost housing construction materials, quality and design specifications to most global standards.		
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<b>Activity</b>	Decide the number of low, medium, cost housing unit to be constructed in Calabar and its environs in 2009, and the rest of the state by 2012.	Define distribution and articulate a development timetable for Calabar the 7500 housing units.	Explore partnership opportunities with companies engaged in use of local building materials and modern building technology in construction of low-medium cost housing units	Procure block making equipment and construct at least one prototype building to facilitate documentation of standards	Review existing quality and design standards vis-à-vis national and global best practice, define and document acceptable standards for the construction of low medium cost housing	Secure agreement for use of local building material/odern technology in at least 1 housing development annually.
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<b>Initiative</b>	4. Shop for and shortlist tested PPP development partners and mortgage financiers and study the models under which they are willing to partner and articulate a policy incentive				
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<b>Activity</b>	Study various low-medium cost housing delivery model including key elements, target groups and funding	Meet with local and international financial institutions and multilateral agencies to create access to low interest financing to deliver additional 7,500 low medium cost housing units of defined minimum standards and create at least 5,250 new mortgages by Dec. 2012.	Undertake studies on the merit/demerits of establishing a Housing Development Trust Fund and state promoted primary mortgage institutions and make appropriate recommendations (NpoA for NEPAD Programme).	Articulate an affordable Housing Development policy document	Advertise for, review and shortlist, tested and credible development partners under the PPP model for construction of at least 2,500 units in 2009/2010 (NpoA for NEPAD Programme).
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<b>Initiative</b>	Conduct and takeoff on partnership for the financing and construction of at least 7,500 low-medium cost housing units compliant with defined minimum standards in 3 above.		Promote Home ownership through various funding mechanisms and delivery models, and secure access to mortgage finance for up to 5,250 housing units (NpoA for NEPAD Programme).		
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<b>Activity</b>	Develop Akpabuyo Housing estate infrastructure (roads, drains, water and electricity)	Facilitate construction of 7500 low-medium cost housing units in compliance with defined minimum standards, under PPP initiative	Educate civil/public servants and the general public through training, electronic and print media to secure public confidence and participation in home ownership through various delivery models and funding mechanisms	Print and distribute 500000 information brochures state wide on home ownership and mortgage and the available models/funding options.	Guest spot on at least 3 radio/television programmes for public enlightenment	Provide 10% equity payment to PMIs or Phase I Housing Estate for Civil/Public servant beneficiaries
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<b>Initiative</b>	Ease access to mortgage finance for the core poor, people living with HIV/AIDS, and NGOs engaged in pro-poor interventions and community service (NpoA for NEPAD Programme)				
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<b>Activity</b>	Launch a fund to support lending at low interest rates to the poor and disadvantaged groups	Provide subsidized credit to people living with HIV/AIDS and other disadvantaged groups		
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<b>Initiative</b>	Enhance operating conditions and corporate governance of Mortgage Finance and Estate Development the state				
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<b>Activity</b>	Train and retrain personnel of the State Mortgage Finance Department on the SERVICOM compact and how to improve service delivery	Liase with SERVICOM to institute periodic benchmarking exercises for all projects and programmes of the Department	Conduct regular workshops for all stakeholders on how to prevent and cope with HIV/AIDS, Malaria, and other disease	Develop and implement monitoring and evaluation framework for personnel and staff of the department	
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**MDA: CROSS RIVER STATE PROPERTY AND INVESTMENT COMPANY LIMITED (CROSSPIL)**

**MDA VISION:** To become the major provider of low, medium, and high income residential estates.

**Objective 1:** Achieve the repositioning of CROSSPIL to deliver its mandate by the end of 2010

<b>Initiative</b>	Restructure and recapitulate CROSSPIL and its operations
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Activity	Appointment of Board of Directors. Consideration and adoption of consultants for the full restructuring project (covering HRM).	Operating, financial and administration system review and redesign	Roll out implementation of the restructuring	Submission of annual returns to CAC	Updating of Memorandum and Article of Association of CROSSPIL
Activity	Payment for increase in share capital/stamp duties	Engage the services of a consultant for the design and renovation of CROSSPIL headquarters	Design, costing and plan approval	Construction works	Full furnishing of the office with furniture, machinery and equipments.
<b>Objective 2: plan and systematically construct 2,500 good quality and cost effective Housing units effectively managed and maintain existing estates of 2,000 Housing units by 2012.</b>					
Initiative	Conduct a study to determine optimum location for low, medium, and high income units, recreational parks and shopping plaza in line with the state integrated urban master plan			3. Review and document all aspects of low, medium and high income housing construction materials and specifications to meet minimum standards	
Activity	Advertisement for and selection of pre-qualified consultants	Appointment of consultants	Completion and submission of report	Consideration and approval of report	Obtain specifications from the Federal ministry of Works and Housing and professional bodies
Initiative	Develop and implement a social responsibility plan for providing low cost housing for the core poor, people living with HIV/AIDS, and other disadvantaged groups.				
Activity	Create a housing scheme for the poor and disadvantaged groups based on donations and contributions to a trust fund		Liaise with the Ministry of Social Welfare and Development to package free housing programmes for the core poor.		Develop a mechanism for allowing people in rural areas to renovate their houses at subsidized rates.
Initiative	Enhance operating conditions and corporate governance of CROSSPIL				
Activity	Train and retrain personnel of CROSSPIL on the SERVICOM compact and how to improve service delivery	Liaise with SERVICOM to institute periodic benchmarking exercises for all projects and programmes of the Agency	Conduct regular workshops for all stakeholders on how to prevent and cope with HIV/AIDS, Malaria, and other disease		Develop and implement monitoring and evaluation framework for personnel and staff of CROSSPIL
<b>MDA: INVESTMENT PROMOTION DEVELOPMENT</b>					
<b>MDA VISION: To make Cross River State the nation's investment hub thereby ensuring socio-economic development.</b>					
<b>Objective 1: To increase the level of investment inflow to the state from \$20million in 2008 to \$1.5billion in the key socio-economic sectors, achieve a 75% reduction in business entry turnaround time from 120 days to 30 days, and provide support for the growth of 232 local enterprises by 2012.</b>					
Initiative	1. Set up a professional investment promotion bureau with specialized and proven skills.				
Activity	Evaluate local and international benchmark investment promotion units and defined required critical skill sets, job description and personality profile	Seek approval for commencement of recruitment process	Interface with Civil Service Commission to enable advertisement of positions	Conduct aptitude tests and interviews for positions advertised	Conclude on interviews, present a memo for exco approval on salaries and issue appointment letter to new staff
Initiative	2. Conduct a needs analysis across key MDAs and their operators to consider how each can graduate into high, medium and low investor categories.				
Activity	Set up a team to conduct analysis and draw up a schedule for meeting with key MDAs and LGCs		Write key MDAs and LGCs to set up meetings and gather information	Gather information into a presentation format	Develop a model presentation and create a database
Initiative	3. Conduct a study to identify investors to ascertain the basis for possible investment interest in the relevant sectors in CRS				
Activity	With focus on the key areas of agriculture, tourism, education, health, and infrastructure, undertake web searches for relevant information on emerging market focused investors		Subscribe to and study investor friendly journals/other publications	Begin the process of engaging consultants by seeking relevant approval	Engage a consultant to carry out the study and submit same
Initiative	4. Develop a policy and incentive framework in response to '3' above				
Activity	Engage a consultant to develop a framework	Implement framework by adapting into a marketing strategy in initiative 5	Identify and engage appropriate expertise in the development of an investment promotion marketing master plan with focus in the key areas of Agriculture, Tourism, Education, Health, and infrastructure	Implement the roll-out plan	A. Establish linkages with identified countries with potentials for outward FDI
Initiative	6. Establish and provide support for the One-Stop investment Centre to reduce business entry turnaround time from 120 days to 30 days.				
Activity	Furnish and conclude recruitment of OSIC Team	Engage NIPC and ICT departments on the IT infrastructure for the linkage of state OSIC with NIPC's OSIC	Print Promotional materials for investor awareness and place advertisements in major dailies	Monitor and evaluate effectiveness of OSIC	Provide investor support after care services
Initiative	7. Provide finance windows to generate credit availability of up to N4b to 359 local enterprises by 2012				



<b>Activity</b>	Conclude the account opening mandate for the MCF with Access Bank and fine-tune the process of disbursement of loans	Seek Gov. approval for the constitution of an Interim Management Committee for the MCF	Engage consultant for sensitization, capacity building of MSME and monitoring of scheme with clear TOR	Public Launch of the MCF Scheme with disbursement to beneficiaries	Develop concept note for the establishment of an Enterprise Development Agency
<b>Activity</b>	Commence the process of procuring counterpart funding for the 2009 MCF by engaging commercial banks, BOI, and other Development Finance Institution	Hold regular sessions with stakeholders to appraise and review the direction and effectiveness of the scheme	Begin the process for the commencement of an Enterprise Development Agency	Continuous capacity building workshops for operators of the MCF	
<b>Initiative</b>	Provide infrastructure and technical support for the incubation of 232 micro and small enterprises by 2012				
<b>Activity</b>	Provision of support to Calabar TIC for the re-roofing of buildings, purchase of transformers and recruitment of 18 micro enterprises for incubation	Provide resources to innovate, rehabilitate utilities i.e water/electricity, clear premises and build fence at the Champion Breweries warehouse at Ogoja to house the business incubation centre, and the recruitment of 20 micro enterprises for incubation	Procure the release of the Industrial Development Center for the establishment of an enterprise zone in Ogoja from the Fed. Min. of Commerce and Industries.		
<b>Activity</b>	Provide resources to innovate, rehabilitate, utilities i.e., water/electricity, clear premises and build fence at the Industrial Development Centre at Ogoja for the enterprise zone and recruit 20 micro enterprises for incubation	Develop and build other business incubation Centre/Enterprise Development Zones	Support to OPS such as CACCIMA, MAN, NASSI, NSAME, CAON, etc.		
<b>Initiative</b>	Provide support for establishment of referral clinics, and enterprises for producing drugs for HIV/AIDS, malaria, mosquito nets, and other health products and accessories under PPP arrangement.				
<b>Activity</b>	Prepare feasibility study for establishment of enterprises to produce health products equipments and accessories	Prepare an attractive framework for PPP for establishment of specialist clinics and health products enterprises	Promote buy in of indigenous entrepreneurs the health sector PPP initiative.		
<b>Initiative</b>	Enhance service delivery and operating efficiency of Investment Promotion Bureau				
<b>Activity</b>	Train and retrain personnel of IPB to meet the professional best practice at obtained in institutions.	Liaise with SERVICOM to institute periodic benchmarking exercises for all projects and programmes of the Bureau	Conduct regular workshops for all stakeholders on how to prevent and cope with HIV/AIDS, Malaria, and other disease	Develop and implement monitoring and evaluation framework for personnel and staff of IPB	
<b>Initiative</b>	In liaison with the Ministries of Women Affairs and Social Welfare and Development, maintain a special unit for packaging investment proposals into viable projects for women and disadvantaged groups.				
<b>Activity</b>	Establish a unit for small entrepreneur and disseminate information through several media	Raise funds from relevant agencies of government, NGOs, and development partners for running the unit, and providing sponsorship for women, the poor, and vulnerable groups	Provide training programmes for small businesses to access markets nationally and internationally.		



## CHAPTER FIVE TOURISM & CULTURE CLUSTER

**CLUSTER VISION: To provide an enabling environment for agricultural, industrial, and affordable housing development thereby promoting well being**

Table 5.1: Tourism & Culture Cluster MDAs

S/N	MDAs	MDAs VISION
1	Ministry Of Information And Orientation	To be the strongest organ of CRSG for the promotion of positive values and image of the state to the citizenry thereby stimulating them to positive behaviour.
2	Department Of Culture And Heritage	To be the model State for Arts, Culture and Heritage thereby making CRS the choice Tourism destination in Nigeria
3	Events Management Department	To deploy best practices in events packaging in the State, with the view to sustaining the gains of tourism.
4	Cross River State Carnival Commission	To ensure the Growth and Economic Development of the Carnival as Africa's Biggest Street Party
5	Tourism Bureau	To make Cross River State a choice destination with enchanting tourism products and services.

### 5.1 SECTORAL CHALLENGES OF TOURISM & CULTURE CLUSTER

- Negative international image and publicity
- Inadequate exposure of the indigenous people to international markets
- Inadequate marketing initiative and lack of strong product identity
- Monoproduct tourism market – overdependence on the Christmas Carnival and its seasonal vagaries.
- Inadequate international media for publicity
- Inadequate support for emergence and grow of indigenous travel agencies, and holiday facilitation companies
- Slow rate of identification and development of tourism products.

### 5.2: POLICY IMPERATIVES OF TOURISM & CULTURE CLUSTER

- Identify major international tourism facilitating agencies and negotiate with them on how to popularize the tourism sites in Cross River State.
- Provide institutional and financial support for Cross River people (particularly students and cultural groups) to participate in regularly in local and international tourism events.
- Build standards and product identity for the existing tourism products in the state, and ensure that the standards are maintained at all times.
- Identify additional products for tourism attraction; including the branding of the birthplace of Leader O.O. Obu and other locations of spiritual, geographic, and cultural uniqueness as tourism sites.
- Contribute towards the national publicity effort of the federal Ministry of Information to ensure that tourism products in CRS are given international focus
- Create financial provision for tourism infrastructure development subsidy to directly support indigenes that are directly engaged in activities that can bring a minimum of 20 foreign based tourists that are not linked to corporations that currently work in Nigeria.
- Conduct regular surveys and studies on the expectation of tourists, and determine how to package existing potentials to meet them.



Table 5.2: OBJECTIVES, STRATEGIC INITIATIVES, AND INDICATIVE ACTIVITIES OF TOURISM & CULTURE CLUSTER BY MDA

MDA: DEPARTMENT OF CULTURE AND HERITAGE							
MDA VISION: To be the model State for Arts, Culture and Heritage thereby making CRS the choice Tourism destination in Nigeria							
OBJECTIVE 1: To identify, enrich and preserve and nationally preserve at least 5 arts and craft centres, 5 key cultural events, and 5 heritage sites by 2012							
<b>Initiatives</b>	Identify the key arts, culture and heritage programmes			Build physical and mythical enrichment into each programme and strongly publicize to all identified national and global tourist market segments			
<b>Activity</b>	Research the profile of tourists to evaluate their culture and heritage desires (profile Nigerian and foreign tourists)	Audit all current and potential Arts, Cultural and heritage sites to choose those that meet the desires of tourists.	Choose the top five (5) Arts, cultural, and heritage programmes.	Create awareness of the Arts, crafts, Heritage sites, Cultural programmes through information channels	Audit all current and potential Arts, Cultural and Heritage sites to choose those that meet the desire of tourists.	Choose the top five (5) Arts, cultural and heritage programmes	
<b>Initiative</b>	Document defined benchmark standards for each of the key sites and programmes and monitor the specialized presentation of same			Document the cultural and heritage essence of key programmes and educate stakeholders to ensure standardization and sustainability			
<b>Activity</b>	Identify the benchmark entity	Research into the benchmark entity	Carry out experimental or training tour of benchmark entities	Draw out specific benchmark criteria and standard	Engage resource person to train 30 facilitators on interpretation of documented programmes to ensure standardisation	Trained facilitators to design and produce interpretative manual and programmes	Produce a minimum of 3 cultural video documentaries on our Arts, heritage sites and culture.
<b>Initiative</b>	Improve service delivery in the Department for Culture and Heritage and achieve high level of operational efficiency						
<b>Activity</b>	Train and retrain personnel of the Department to meet the requirement for efficient service delivery.	Liaise with SERVICOM to institute periodic benchmarking exercises for all projects of the Department.		Conduct regular workshops for all stakeholders on how to prevent and cope with HIV/AIDS, Malaria, and other disease		Develop and implement monitoring and evaluation framework for personnel of the Department	
OBJECTIVE 2: to increase tourism traffic to the enriched craft and art centres, heritage sites and cultural programmes from 15,000 to 75,000 by 2012 of total number of tourist							
<b>Initiatives</b>	Put in place a tourist data collection system in each of all the sites and programmes			Ensure a unique experience by all tourists to all sites			
<b>Activity</b>	Position of staff at location centres (5 key Arts/craft centres, cultural programmes and heritage sites	Registration of all the tourists to the 5 key centres, cultural programmes and heritage sites	Training of personnel/youths around the sites on ethical orientation	Build collaboration with local government, Council of Chiefs and Opinion Leaders	Equip/Standardize the cultural troupe at the top 5 cultural and heritage programmes	Organize State, participate in local government, national and international festivals	
<b>Initiative</b>	Identify and eliminate all outdated and harmful cultural norms and practices						
<b>Activity</b>	Obtain information on culturally practices that are harmful to women, children and other disadvantaged groups and take steps to eliminate them using the most appropriate means	Collate information on cultural norms that have harmful effects on health and sanitation and make effort to eliminate them		Conduct regular sensitization workshops and public enlightenment programmes to discourage harmful dietary habits, like over-eating and excessive intake of sugar, while promoting healthy ones like regular exercise and intake of water			
MDA: MINISTRY OF INFORMATION AND ORIENTATION							
MDA VISION: To be the strongest organ of CRSG for the promotion of positive values and image of the state to the citizenry thereby stimulating them to positive behaviour.							
OBJECTIVE 1: To utilize specialized and strategic communication initiatives to mobilize all Cross Riverians and Nigerians as well as attract the Diaspora towards making the state the choice destination by 2012..							
<b>Initiative</b>	Improve service delivery and operational efficiency of the Ministry of Information						
<b>Activity</b>	Train and retrain personnel of the Department to meet the requirement for efficient service delivery.	Liaise with SERVICOM to institute periodic benchmarking exercises for units in the Ministry		Conduct regular workshops for all stakeholders on how to prevent and cope with HIV/AIDS, Malaria, and other disease		Develop and implement monitoring and evaluation framework for personnel of the Ministry	
<b>Initiative</b>	1. Up-scaling of the quality of news and programmes in order to achieve 80% satisfaction level of the target audiences (as per SERVICOM and community score card)						
<b>Activity</b>	Activity 1: Training of programmes and News Staff	Activity 2: Exchange programmes with our Collaborators	Activity 3: Programme research and evaluation	Activity 4: Timely breaking of News	Activity 5: Sustenance of the News Bar with the latest information		
<b>Initiative</b>	2. Installation of CRSG news via chronicle online and dedicated CRSG web page (as per website tracker and community score card).						



<b>Activity</b>	Man power development & training	Improve programme varieties/content	Inter agency collaboration	Research & development	Monitoring & evaluation	TV /radio coverage
<b>Initiative</b>	3. Conclude and commence collaborative transition with NTA international, Channels TV, and web streaming of CRBC Radio/TV					
<b>Activity</b>	Initiate a collaborative discussion with VON, NTA INTL. and CHANNELS TV.			Linking CRBC Radio/TV to the State Website.		
<b>Initiative</b>	4. Information publications: installation of CRSG e-news and chronicle online					
<b>Activity</b>	Capacity building	Procurement of computers, digital cameras and photocopiers	Specialized Reporting	Improve packaging of Nigerian Chronicle	Engage Consultant on Web design	
<b>Activity</b>	Publish updated information in collaboration with MDAs on the seven point Agenda	Increase quantity and aggressive circulation of Giant stride magazine/ Tenders journals	Re-introduction of daily News Bulletin publication		Photo News Boards in strategic public places	
<b>Initiative</b>	5. To create a high traffic on our dedicated web page, branded on CRSG website, daily updated on general information and the seven point agenda of CRSG					
<b>Activity</b>	Engage a Consultant to install and brand a Website for CRSNC	To collaborate with ICT Dept. to regularly maintain and update our Website	Creation of a dedicated Web page on our information publicationsz		Advertise our Website in all our publications and the electronic media	
<b>Initiative</b>	6. Research and development: to regularly update our programmes/news contents of the electronic and print media					
<b>Activity</b>	Engage a Consultant to install and brand a Website for CRSNC	To collaborate with ICT Dept. to regularly maintain and update our Website	Creation of a dedicated Webpage on our information publications		Advertise our Website in all our publications and the electronic media	
<b>Initiative</b>	Strengthen capacity for value re-orientation and adoption of safe health practices and well-being to achieve a better society through elimination of wrong values and harmful habits.					
<b>Activity</b>	Sensitization to promote adoption of preventive/management measures for HIV/AIDS, Malaria, Tuberculosis and other diseases	Sensitization to reduce crimes against women and children and other social vices	Sensitization to promote healthy living habits, through sound dieting and abstinence from harmful practices		Sensitization on how to maintain public infrastructure, particularly for water supply and sanitation, and how to voice grievances when service delivery is unsatisfactory	
<b>MDA: CARNIVAL COMMISSION</b>						
<b>MDA VISION:</b> To ensure the Growth and Economic Development of the Carnival as Africa's Biggest Street Party.						
<b>OBJECTIVE 1:</b> To achieve a 100 percent private sector driven Carnival by 2012						
<b>Initiative</b>	1: Design/produce a Calabar Carnival marketing master plan					
<b>Activity</b>	Develop a comprehensive marketing document	Media/Public Awareness	Organize an Investors Forum on the benefits of public sector involvement in collaboration with the Investment Promotion Dept.			
<b>Initiative</b>	Conduct research into client interest, goals and specific sponsorship preferences (Cash & kind)					
<b>Activity</b>	Courtesy visits/interactive sessions with prospective sponsors and presentation of carnival activities	Improve the attraction of the Carnival and its By-products	Collaborate with the Tourism Bureau to publish list of Hotels and other forms of accommodation for tourist	1.Establish an interactive Website.	1.To encourage local businesses to buy into the Carnival culture	
<b>OBJECTIVE 2:</b> Create a Carnival Industry that is of benefit to all by 2012						
<b>Initiative</b>	Increase service delivery and operational efficiency of Carnival Commission					
<b>Activity</b>	Train and retrain personnel of the Department to meet the requirement for efficient service delivery.	Liaise with SERVICOM to institute periodic benchmarking exercises for units in the Ministry	Conduct regular workshops for all stakeholders on how to prevent and cope with HIV/AIDS, Malaria, and other disease		Develop and implement monitoring and evaluation framework for personnel of the Ministry	
<b>Initiative</b>	Carry out radical publicity campaign to increase awareness in 5 cities and locally					
<b>Activity</b>	Collaborate with related MDAs to develop activities	Create Awareness of the Carnival Culture through Essay writing	1.Expand the Kings and Queens Competition	1.To organize 4 Carnival Dry Runs	To organize 2-day Carnival Calabar Road March	
<b>Initiative</b>	Design interactive websites and open carnival Registration/Information centres in 5 cities			Strategically increase the number of events in the carnival calendar from 5 to 10		
<b>Activity</b>	1.Collaboration with Dept. of culture and Tourism to harness new product/programmes	Collaboration with ICT Department Governor's office	Research into and create at least 5 new events to boost the carnival calendar	Collaboration with Dept. of culture and Tourism to harness new product/programmes		
<b>Initiative</b>	Increase the pliability and responsiveness of annual Carnivals to issues of gender, HIV/AIDS, Malaria and other diseases, poverty reduction and social welfare, and water supply and sanitation.					
<b>Activity</b>	Conduct study on the preferences of the various gender groups and attempt to accommodate gender preferences and specificities.		Provide adequate support services for the Living Positive, and			



MDA: TOURISM BUREAU						
MDA VISION: To make Cross River State a choice destination with enchanting tourism products and services.						
OBJECTIVE 1: To attain global recognition as the number 1 tourism destination in Nigeria by 2020						
<b>Initiative</b>	Policy - Strengthened Tourism development policies, instructions, programs and models.					
<b>Activity</b>	Recruit a reputable industry sector HR team & restructure the CRS Tourism Bureau	Review & make appropriate recommendations of all policies, strategies, plans & contract documents relating to the sector	Organize stakeholder consultative forum	conduct state wide behaviour change campaign	Produce manuals (prints & electronic) and other publicity collaterals on tourism best practice.	
<b>Strategic Initiative</b>	People- Constitute/build-in working parties to encourage full (state wide) participation in the state tourism initiatives.					
<b>Activity</b>	1.Set-up technical assistant team (TAT)	1.Convene meeting with LG Chairmen 2.Facilitate creation of LG Tourism committees in 18 LGAs	Create CRS Tourism/Culture Senatorial offices (South, Central & North of CRS)		1.Carryout behavior change campaign	
<b>Strategic Initiative</b>	Training-Skills acquisition and capacity building of Cross Riverians in the Tourism sector					
<b>Activity</b>	1.Conduct skill (capacity) & needs assessment	Establish a tourism & hospitality training institute in the state	1.Carryout train the trainer programs within & outside the country for staff of Bureau & relevant government sectors.	1.Carryout community level training 2.Interface & collaborate with relevant MDAs	Interface & collaborate with relevant MDAs	Produce sector standard & regulatory criteria
<b>Strategic Initiative</b>	Information – Enhance Tourism information data base & information management systems					
<b>Activity</b>	Constitute planning & research unit	Train staff on data collection & analysis	1.Carry out inventory of tourism/culture Products and services	1.Create internet interactive website	1.Produce different specialized Tourism communication collaterals	
<b>Strategic Initiative</b>	Linkages – Build & consolidate linkages with national, international and government agencies & non-governmental organizations (NGOs)					
<b>Activity</b>	Identify & make contact with relevant national, international government agencies & Non-Government Agencies (NGOs)	Identify & outline potential projects	1.programs for partnership.	Joint formulation & production of implementation plan	1.Presentation of programs to public	Program monitoring & evaluation
<b>Strategic Initiative</b>	Create criteria for industry standards & regulatory compliance					
<b>Activity</b>	Research into different country criteria	1.Carryout statewide assessment	1.Review existing criteria for industry standard & set perimeters	1.Engage stakeholders on sensitisation	1.Industry registration, classification & certification	1.Monitoring & compliance enforcement
OBJECTIVE 2: To cause an increase of up to 0.5 million tourist arrival to Cross River State thus contributing a minimum of 40 percent into the CRS IGR by 2012						
<b>Strategic Initiative</b>	Enterprise – Key into & expand Tourism sector participation in state, national & international micro, small, medium enterprise development schemes.					
<b>Activity</b>	Create statewide awareness on the opportunities available in the sector	Identify & register potential MSME groups	Provide capacity building in managing a MSME in the sector	Source/secure funds & empower accredited groups	1.Monitoring & evaluation	
<b>Strategic Initiative</b>	Innovation – Put in place a formidable electronic (e-transact) data, marketing & accounting system to forestall capital flight					
<b>Activity</b>	1.Form technical team/consultant	1.Form user/stakeholder management team	Acquire User-end equipment (Computers, etc)	1.Train user-end users & install systems	Monitoring & evaluation	
<b>Strategic Initiative</b>	Market – Position CRS Tourism/Culture sector to compete favourably in the global tourism/culture market					
<b>Activity</b>	Identify & develop new Tourism products & services	Carry out regional market trend survey	Identify potential market segment Brand building	Build brand and strengthen the CRS brand	participate in major Tourism & Cultural events.	1.Monitor & Evaluation
<b>Strategic Initiative</b>	Product – Establish stronger collaboration with BIR					
<b>Activity</b>	Set up joint implementation team with BIR		1.Produce process implementation plan			Undertake joint revenue drive



<b>MDA – Event Management</b>				
<b>MDA VISION – To deploy best practices in events packaging in the state, with the view to sustaining the gains of tourism.</b>				
<b>Objective 1 – To increase collaboration with MDAs from 40% to 80% for cost-effective management of all events in CRS by 2012</b>				
<b>Strategic Initiative</b>	Embark on aggressive marketing drive of commercially viable events through sponsorship sourcing			
<b>Activity</b>	Engage marketing consultancy company	Create and air promotional jingles in Private, State and Federal Media Houses	Channel inflow from private sponsorship to the acquisition of equipment and payment to service providers.	
<b>Strategic Initiative</b>	Ensure optimal utilization of local content in the area of man power			
<b>Activity</b>	Sensitise the citizenry on the potential economic opportunities in all State events through focus group discussion (FGD).	Conduct baseline survey of indigenous service providers in the tourism sector.	Create inter-departmental synergy for purpose of ideas exchange and volunteering etc.	Engage local service providers in the aspects of events that do not require professional expertise.
<b>Strategic Initiative</b>	Build database on the economic gains of annual events hosted by the CRS Government			
<b>Activity</b>	Constitute evaluation team for post-event survey.	Analyse the data on the volume and impact of economic activities within the event period.	Make figures available to prospective stakeholders.	
<b>Objective 2: To improve the standard of the current State events and cause an increase in the number of events up to 80% by 2012 through the introduction of new events.</b>				
<b>Strategic Initiative</b>	Strengthen institutional framework by defining and enforcing standards in event packaging among MDAs.			
<b>Activity</b>	Build capacity for regular situation analysis of every event managed by the MDAs.	Make guidelines on expected standards available to MDAs	Subject post-event report to SWOT analysis	
<b>Strategic Initiative</b>	Create robust security and safety plans for all state events.			
<b>Activity</b>	Convene a risk assessment meeting	Establish the theme of the event with environmental design	Conduct GAP analysis before the event by studying the event elements and identifying significant gaps that could weaken the overall progression of the plan.	Document recommendations from risk assessment meeting and ensure due diligence, before, during and after event



## CHAPTER SIX

### EDUCATION AND SOCIAL DEVELOPMENT CLUSTER

**CLUSTER VISION: TO BE THE LEADING STATE IN THE PROVISION OF QUALITATIVE, ACCESSIBLE, AND AFFORDABLE EDUCATION AND BASIC SOCIAL EMPOWERMENT SERVICES FOR THE GENERATION OF SKILLED AND WELL MOTIVATED MANPOWER IN SCIENCE & TECHNOLOGY FOR SOCIO-ECONOMIC**

Table 6.1: Education And Social Development Cluster MDAs

S/N	MDAs	VISION
1	Ministry Of Education	To be the leading State Education Ministry in the provision of Access to Qualitative Education and Generation of Skilled Manpower in Science & Technology for Socio Economic Development
2	Ministry Of Youth Development And Sports	A disciplined and patriotic youth empowered through talent development and skill acquisition for wealth creation and community development.
3	Cross River University Of Technology	To be a centre of excellence in science and technology for the production of graduates that can compete with their peers globally
4	Ministry Of Women Affairs	Empower women and children for self actualization and achieve gender equality.
5	Ministry Of Social Welfare	To achieve transformation of the welfare of the under privileged citizens of the State.
6	Special Services Office	To Achieve A Sustainable Single Digit Crime Rate In The State

#### 6.1. SECTORAL CHALLENGES OF EDUCATION AND SOCIAL DEVELOPMENT CLUSTER

- Production skill in agriculture still at subsistence level with slow adoption of new technologies.
- Information on existing credit facilities not widely accessible to farmers.
- Low farm income associated with excessive fragmentation of farmlands
- High failure rates in external examinations
- High primary and secondary schools' drop-out rates
- Low technical and entrepreneurship content of education at all level
- High cost of educational services delivery in the state.
- Inadequate commitment to skill acquisition programmes and vocational training.
- Inadequate on-the-job training programmes for teachers and educators at all levels of education
- Low quality of tuition and teachers in private primary and post-primary schools
- High level of poverty and low life expectancy in rural communities
- High propensity for abuse of women and children in poverty stricken rural communities.
- Absence of means of livelihood for several widows, orphans, and the physically challenged.
- High infant mortality rate in poor rural communities

#### 6.2: POLICY IMPERATIVES EDUCATION AND SOCIAL DEVELOPMENT CLUSTER

- Intensification of extension services and dissemination of innovations through farm produce cooperatives
- Support raining programmes to farmers on how to access existing micro-credit facilities.
- Skill acquisition training to build capacity for additional sources of livelihood to support farm income.
- Regular inspection of schools during session exams to ensure high quality teaching/learning.
- Provide healthy learning options in accessible and affordable sill acquisition programmes and vocational training
- Regular curriculum review for all levels of education.
- Adoption of cost recovery principle in the financial management of all tertiary institutions in the state.
- Promotion of PPP arrangement in the state educational services delivery system
- Creation of a Board for skill acquisition and vocational training in the State Ministry of Education.
- Build capacity for regular training and re-training of teachers/instructors in the State COE
- Provide strict guidelines for routine accreditation (or non-accreditation) of public and private nursery/primary and post primary schools.



- Provide highly subsidized educational and health services in environmentally disadvantaged rural communities.
- Ensure the popularisation and enforcement of rural communities
- Establish rehabilitation centres and orphanages in the state.
- Promote health education and healthy nutritional habits through regular public enlightenment programmes.

Table 6.2: OBJECTIVES, STRATEGIC INITIATIVES, AND INDICATIVE ACTIVITIES OF EDUCATION AND SOCIAL DEVELOPMENT CLUSTER BY MDA

MDA: CROSS RIVER STATE MINISTRY OF EDUCATION							
MDA VISION: To be the leading State Education Ministry in the provision of access to qualitative education and generation of skilled manpower in science and technology for socio-economic development.							
Objective 1: To increase the number of school age population having access to qualitative education from 64% to 100% and qualified secondary school leavers from 33% to 70% by 2012.							
Initiative	1. develop blueprint for minimum standard for public and private primary, secondary, and tertiary school infrastructure, libraries, laboratories, curricula, teaching methodology, teachers' qualification and corporate governance towards achieving the State's national leadership role in both education and education tourism						
Activity	Engage a consultant (with abilities to generate best in class output)	Form a technical team	Submission of report to Commissioner	Commissioner submits report to H.E	Commence implementation (implementation roll-out)	Production and printing of 10,000 copies of Minimum Standard Guidelines	Press Conference/releases on the implementation strategies of the Minimum Standard Guidelines
Activity	Launching of tertiary Component of Minimum Standard Documents for distribution	Socialisation of proprietors of school/stakeholders on the blueprint for minimum standard and re-accreditation guidelines			Re-accreditation Exercise of 600 primary schools across the state	Enforcement of the outcome of the re-accreditation exercise report involving the Law Enforcement Agents	
Initiative	1. Expansion of facilities at all levels of education to achieve Cross River State Standard for complete renovation of schools						
Activity	Renovation and construction of classrooms and toilets in line with target and defined standards	Renovation and construction of classrooms and toilets in 40 primary schools (state government intervention)			Completion of Community Education Resource Centre (initiated by ETF).	Provision of water boreholes/overhead tanks in 60 secondary schools and 40 primary schools in line with agreed sectoral targets and standards	
Activity	Construction of 3 (3 in 1 workshop annually in technical colleges to meet accreditation	Construction and furnishing of 3 (3 in 1 laboratory annually in technical colleges in line with defined standards			Refurbishing/installation of 6 No generators/Gas Net work	Grant-in-Aids to a Mission School across the state to upgrade their facilities	
Initiative	3. Establishment of more schools/centre, 15 secondary and 12 primary school/ECCDC schools by 2012.						
Activity	Needs assessment survey of all LGAs in the state	Consult affected community leaders for site	Inspection of site for necessary recommendations	Establishment of 15 secondary/technical schools in line with defined standards	Establishment of 12 ECCDE/primary schools in line with defined standards		
Initiative	Provision of basic school needs for OVC and physically challenged children in Secondary Schools						
Activity	Identification of OVC and physically challenged children and need identification	Cost estimate for basic school needs Books, uniform sandals and other charges			Memo to his Excellency for approval	Provision of needs for OVC & physically challenged in Sec. Schools in line with 1 above.	
Initiative	Certification of teachers and lecturers						
Activity	Enforcement of sandwich/part-time programmes for all under qualified primary school teachers to acquire NCE, and secondary school teachers 1st degrees and postgraduate diploma in education				Enforcement of in-service programme for all under qualified lecturers/tertiary institution to acquire higher degrees.		
Initiative	Recruitment of teachers and lecturers						
Activity	Advertisement for subject areas of need on media and relevant notice boards	Sales and return of forms			Short listing of candidates in different subject areas	Testing of short listed candidates in different subject areas and oral interviews	
Activity	Collaboration with Ministry of information for design and implementation of framework and channels for continuous electronic and other media advertising for qualified Diaspora Cross Riverians for primary, secondary and university teaching recruitments			Release of results of successful candidates	Issuing of appointment letters to successful candidates	Posting of teachers to schools in areas of need.	
Initiative	Training of Lecturers and teachers						
Activity	Following blueprint recommendations conduct competency methodology and best practice gap analysis for all three levels of education	Selection of consultants to handle training	Training of consultants to handle the training	Identification of venues and dates of commencement of training	Notification of trainees	The training exercise evaluation	Release of result
Initiative	Provision and access to affordable textbooks and instructional materials for pupils/students as well as equipping school libraries						



<b>Activity</b>	Develop and formulate the framework for the continuous printing and provision of textbooks and instructional materials and meet the quality and requirement standards defined in objective 1, initiative 1 above.			Printing/Provision of textbooks for primary schools/ ECCDE	Provision/printing of textbooks for Secondary/technical schools	Provision of textbooks for CRUTECH and COE libraries	Review of government textbooks and development of workbooks & teachers' guide for primary and secondary school texts				
<b>Initiative</b>	Increase in the frequency of school inspection and monitoring										
<b>Activity</b>	Upgrade the school inspection and monitoring framework in line with best practice and indoctrinate team members on on the blue print in obj. 1, initiative 1, also providing key members to emerging markets international exposure to top quality primary (rural and urban) secondary (rural and urban) and tertiary educational practice and standards			Conduct annual retraining of school inspectors	Enhance the mobility of school inspectors through provision of vehicles/motorcycles	Conduct routine inspection	Conduct on the spot inspection	Conduct confirmation of inspection	Conduct approval of inspection	Conduct of Whole School Evaluation (WSE), once a session per school	
<b>Initiative</b>	Procurement and administration of UBE, senior secondary schools and HIV/AIDS educational curricula and teachers guide										
<b>Activity</b>	Call for Unit Price Quotation from NERDC	Memo to His Excellency seeking approval of procurement	Application of Due Process Authorizing approval of procurement	Issuance of cheque to NERDC	Take delivery of stock	Distribution of FLHE UBE and senior Sec. School. Curricula					
<b>Initiative</b>	Sustain the Read and write Campaign (RaWC) in the school system										
<b>Activity</b>	Launch the read and write campaign at the zones		Production of jingles on read and write and airing of same		Production and distribution of posters and stickers on read and write to all stakeholders		School competition on reading and writing		Checking the compliance on the promotion of primary IV and above pupils based on ability to read and write		
<b>Initiative</b>	Centralized processing of school assessment results and administration of SS II mock examination										
<b>Activity</b>	Process and release result of all pupil every term		Process continuous assessment from all secondary school students every term		Printing of school schedules and registration of candidate for the examination		Conduct of state examination		Screening examination for gifted children and primary six placement		
<b>Activity</b>	Printing of total required number of question papers and answer booklets			Conference marking of all answer scripts		Release of all results	Payment of all examiners	Production of certificates where necessary			
<b>Initiative</b>	Sustain payment of WAEC/NABTEB examination fees					Full implementation of examination malpractice eradication project					
<b>Activity</b>	Clearance/Validation of candidates for registration	Registration of candidates	Payment of examination fees WASC/NABTEB		Work with professional marketing communication firm to design high impact campaign across various channels – print, radio, TV, Internet, workshops, etc.			Implement the Mobilization and sensitisation campaign for the students, parents, and communities on the ills of examination malpractices through the various channels; posters, workshops, etc.			
<b>Initiative</b>	Facilitate and increase the number of scholarship awardees at both undergraduate and postgraduate levels.										
<b>Activity</b>	Award of scholarship locally to 1028 students	Award of Oversea scholarship to 42 students	Financial assistance (local) to 135 students	Grants (local) to 437 students	Scouting for alternative sources of scholarship Awards from NGOs, Donor Agencies, etc.	Review and develop a robust local and overseas scholarship award framework (including needs analysis, appropriate funding pool size, qualifying criteria, operating framework, funding mode, payment system and public awareness		Get approval and roll-out			
<b>Initiative</b>	Re-establishment of parents-teachers' association (PTA) in one thousand two hundred and seventy-three (1,273) primary/secondary public schools in the state										
<b>Activity</b>	Collation of production materials for PTA guidelines		Mobilization of stakeholders on strategies for implementation		Designing modalities for effective distribution of documents	Appointment of desk officers to ensure strict compliance	Monitoring/reporting of activities of all concerned in the implementation of process for the guidelines		Sanction of schools that default in the implementation of procedures of the guidelines		
<b>Initiative</b>	Organization school sports competition										
<b>Activity</b>	Constitution of zone and state school competition		Memo to His Excellency for approval and release of funds		Organization of inter-house sports competition		Organization of state final school sports competition				
<b>Objective 2: To increase the level of skilled manpower from 30 percent to 70 percent by 2012</b>											
<b>Initiative</b>	Sustain school competition in science, technology, and mathematics at LG, State, and national level.										
<b>Activity</b>	Produce and circulate time table for competition		Conduct sensitisation in schools and create awareness		Memo to His Excellency for approval and release of funds		Award ceremonies for outstanding pupil/student and schools				
<b>Initiative</b>	Increase readership in the state libraries through awareness campaign, provision of books, resource materials and equipment.										
<b>Activity</b>	Evaluate Libraries' needs gap in obj.1, initiative 1 and estimate procurement requirement		Effect procurement	Organization of long vacation reading programmes for world literacy day/annual levy for books AIDS intervention				Design and roll out public awareness campaign across various media			



<b>Initiative</b>	Develop and roll-out a blueprint for minimum facility and operational standards for the state College of Education & CRUTECH to bring them in line with global standards.								
<b>Activity</b>	Engage consultant with defined terms of reference (including minimum standards for infrastructure/facilities, Governance, Human resources, curriculum, teaching Methodologies, research funding, etc.). These institutions should build skills to support Tourism, Health, Education, Agriculture, and Engineering	Form a technical team	Submission of report to commissioner	Commissioner submits report to H.E.	Implementation	Liaise with Ministry of information and advertise internally and externally across various channels			
<b>Initiative</b>	Strengthen the capacity of the State College of Education to produce middle level manpower in science and technical education.		Commence post graduate programme in CRUTECH to increase manpower in critical needs of the state (to support Tourism, Health, Education, Agriculture, and Engineering as well as environmental conservation and biodiversity).						
<b>Activity</b>	Temporarily enhance faculty capacity	Conduct rigorous admissions	Temporarily recruit and attract staff in relevant areas (recognizing initiative 2 activities)	Senate consideration and approval for post graduate programme	Arrange for NUC resource visit	Admit qualified students	Commencement of academic activities		
<b>Initiative</b>	Facilitate admission placement of qualified Cross River State indigenes into tertiary institutions								
<b>Activity</b>	Design and implement plan of action for enrolment of indigenes into admission enhancing programmes run by Tertiary institutions such as consultancy programmes, etc.		Effectively monitor the implementation of quota system/catchments areas policy as it concerns admission into tertiary institutions		Collect and compile list of qualified Cross River State indigenes for possible with appropriate entrance examination bodies like JAMB, etc.				
<b>Objective 3: To increase the literacy level of the state from 7.5% to 95% by the year 2012</b>									
<b>Initiative</b>	Advocacy to stakeholders and awareness campaign across the state.								
<b>Activity</b>	Visit to stakeholders in the local government areas, including LG, chairmen, opinion leaders, community leaders, village and women leaders, peer groups, etc.			Enlightenment campaign in all 18 LGA (and 120 Wards) through the use of town criers, churches, village heads and mosques, market women (men, dubs, and age grades).					
<b>Initiative</b>	Expansion of literacy centres across the state from 287 to 431 by 2012		Literacy by radio programme to produce 2000 literate adults in the LG where the three languages, Efik, Ejagham and Bekwara are aired.						
<b>Activity</b>	2 centres to be established each year in the 18 LGAs annually which brings to 18 centres a year.	Recruitment of 60 instructors yearly	Training of technical committee members/facilitators	Family community Diagnosis	Purchase and distribution of radio sets (500 radio cassettes)	Translation of primers to the local languages of Efik, Bekwara and Ejagham	Production of Primer Literacy bags	Production and airing of radio lessons by CRBC.	
<b>Initiative</b>	Production of adult education primers and instructional materials								
<b>Activity</b>	Procurement of the primers and instructional materials		10, 000 primers produced and distributed to learners		Instructional materials purchased and distributed free of charge				
<b>MDA: SPECIAL SERVICES OFFICE</b>									
<b>MDA VISION: To achieve a sustainable single digit crime rate in the State.</b>									
<b>Objective 1: To reduce the crime rate in the State by at least 50% (ie 16 per 100,000 population to 8 per 100,000 population by 2012.</b>									
<b>Initiative</b>	Design and implement intensive security sensitisation across the state								
<b>Activity</b>	Develop a security sensitisation programme to cover the 18 LGAs.	Organize train the trainer workshops	Meet with credible traditional/community leaders in the 18 LGAs to sensitize their communities against crime		Organize security workshops for security personnel across the 18 LGAs	Create a security awareness programmes to be aired on CRBC and NTA Calabar			
<b>Initiative</b>	Development and implementation of integrated communication network								
<b>Activity</b>	Identify security agents and points across the 18 LGAs.	Liaise with the federal security bodies to develop a platform which will ensure effective collaboration in crime fighting, with all parties involved	Identify the security communication needs amongst security agents	Provide and distribute communication gadgets to security agents based on needs identified in activity 3	Meet with network services providers to establish a unified distress call code for specific distress events (112) for the state		Liaise with telecommunication service providers to develop and establish a people security conscious query and feedback report that is integrated with all security agencies in the state (via SMS only to a particular number per LGA)		
<b>Initiative</b>	Upgrading of emergency response centres								
<b>Activity</b>	Assess existing emergency response centres	Renovate existing emergency response centres	Procure equipment and facilities for the reporting centres		Installation of equipments and facilities	Commission renovated centres			
<b>Initiative</b>	Establish Police Stations in line with security assessment report				Establishment of CRS Security Trust Fund				
<b>Activity</b>	Identification and preparation of police station site	Design prototype building plan for the stations	Award of contract in line with above	Building of police stations (3)	Commissioning	Organize a stakeholders' forum	Constitute an joint private public fund raising committee	In collaboration with the Min. of Justice, sponsor and enact CRS security trust fund	Launch CRS security trust fund



MDA: MINISTRY OF WOMEN AFFAIRS									
MDA VISION: Empower women and children for self actualisation and achieve gender equity									
<b>Objective 1: To promote gender mainstreaming into all policies and programmes of government from 5% to 80% by the year 2012.</b>									
<b>Initiative</b>	1. Carry out Statistical survey of all key (7 point agenda) State and LGC policies and programmes, and determine the gaps in female involvement.								
<b>Activity</b>	Identify women in agriculture through Min. of Agriculture	Identify illiterate women population between 18-25 years through Min. of Education	Identify pregnant women through Min. of Health	Political empowerment of women to be identified	Identify women in decision making				
<b>Activity</b>	Preparation of 9,000 questionnaires		Distribution and retrieval of 9,000 questionnaires		Collation and analysis of 9,000 questionnaires		Report writing on the survey		
<b>Initiative</b>	2. Advocacy proposition to the Executive, Legislature and Judiciary to eliminate 80% of the identified gaps in 1 above.								
<b>Activity</b>	Advocacy visit to EXCO on the identified gaps on government policies and programmes	Advocacy visit to the State Assembly on the identified gaps on gov. policies and programmes	Advocacy workshop for judicial officers	6 advocacy visit to the LGAs on the identified gaps (2 per senatorial district)	Monitor and evaluate all programmes twice a quarter				
<b>Initiative</b>	Empower 6,000 per annum as against current 500 per annum, 5,000 through skills acquisition programmes, credit facilities								
<b>Activity</b>	Renovate and equip 1 skill acquisition centre in collaboration with other MDAs	Provide micro credit to 6000 women across the state	Train 5000 women on skill acquisition (arts and craft, tie and dye etc)	Renovation and fabrication of 50 cottage industries and machines	3 sensitisation workshop for 5000 women on participation in politics in the 3 senatorial districts	Conduct 3 Awareness Creation rallies for 9000 women each year on violence against widowhood	Monitor and evaluate all programmes twice a quarter		
<b>Initiative</b>	Strategic alliance with Ministry of Health for free medical services for all pregnant women and children under 5 years.								
<b>Activity</b>	Conduct 4 2-day workshops yearly for TBAs in each LGAs	Equip 900 train TBAs in the LGAs	Sensitisation of children on immunization and Roll Back Malaria	Conduct 3 reproductive health workshops each year in the 3 Senatorial zones of the State	Purchase and distribute tricycle ambulances to health centres for use by pregnant women and children	Training of 9000 mothers on the use of local food supplements.			
<b>Activity</b>	Support 100 HIV/AIDS care givers each year.	Assist the formation of 18 HIV/AIDS supports in the state.	Rehabilitation of commercial sex workers across the State.	Training of 100 women yearly on live skills	Empowerment of 100 trained women each year with enabling working tools and equipments.	Support for 10 multiple birth families from each senatorial zones yearly.			
<b>Initiative</b>	Strategic alliance with highly funded (7 Point Agenda) priority MDAs for women empowerment								
<b>Activity</b>	Establishment of 3 model farms in the 3 senatorial districts for training of women in farming technology		Awareness creation on Girl Child education in 18 LGAs	3 stakeholders workshop in the 3 senatorial districts on girl child education	50 radio/TV slots on Girl Child education ( twice a week for 12 months)			Monitor and evaluate all programmes twice a quarter	
<b>Objective 2: Zero tolerance for abuse of women and children and reduction in incidents to 20 % of current levels by the year 2012</b>									
<b>Initiative</b>	Carry out statistical survey on all practices and forms of abuse against women and children, including identification of the target group of victims and perpetrators								
<b>Activity</b>	Preparation of 9,000 questionnaires	Distribution and retrieval of same	Collation and analysis	Report writing on survey	Conduct 6 children parliament activities	1 children Christmas camp/party	1 children May 27 celebration	International summer camp/festivals	Quarterly M&E of programmes
<b>Initiative</b>	Child abuse and gender equality and equity sensitisation targeted at all identified target groups of victims and perpetrators								
<b>Activity</b>	Baseline survey on OVC	2 vocational skills training centre for 100 OVCs	Completion of OVC centre at Ikot Effanga	Empowerment of 200 OVC care givers	6 awareness creation on the ills of trafficking in the 3 senatorial districts	3 capacity building through workshops for 100 trafficked victims	5 vocational/skill acquisition training for trafficked victims	Rehabilitation and reunification of 100 victims	Livelihood through skill acquisition for 500 traffickers
<b>Activity</b>	Production of 2,000 copies of the child rights law	Dissemination of child rights law across the 18 LGAs	10 Radio/TV announcements on availability of the Law.	3 sensitisation workshops on the rights of the child	Tour of the 18 LGAs for dissemination of National Gender Policy	3 Workshops on the elimination of violence against women for WDOs, traditional rulers, and other stakeholders		M&E for monitor and e	
<b>Initiative</b>	Child abuse and Gender equality, equity and advocacy targeted at policy makers, judiciary and law enforcement agencies								
<b>Activity</b>	3 advocacy visits to stakeholders (executive, legislature and judiciary) on women and child abuse		3 advocacy workshops to law enforcement agencies on enforcement of women and children relate laws		52 slots on radio/TV to create awareness on existing laws for women and children (1 per week)		Advocacy visit to law makers on national gender policy document		M&E for all programmes twice quarterly
<b>Initiative</b>	Free legal aid and counseling for all abused women and children			Encourage and support 3 women and children focused NGOs per LGA by empowering them financially and build/strengthen their capacities through workshops, seminars, and meetings, etc.					
<b>Activity</b>	3 meetings with Min. of Justice, FIDA and related NGOs on free legal services for abused women and children	3 Awareness creation on the existence of free legal aid (1 per senatorial district)	M&E of programmes twice per quarter	Registration of all women and children focused NGOs	3 meetings with women and children focused NGOs (1 per senatorial district)	Capacity building workshops for women and children focused NGOs (1 per senatorial district)	Mobilize resources to support women and children focused NGOs (3 per LGA)	M&E for all programmes twice per quarter	



<b>MDA: CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)</b>										
<b>MDA VISION: To be a centre of excellence in science and technology for the production of graduates and can compete with their peers globally.</b>										
<b>Objective 1: Provide excellent facilities for teaching, learning and research</b>										
<b>Initiative</b> Accelerate the development and approval of a physical master plan for the University by the end of 2009										
<b>Activity</b>	Set up a committee to develop the master plan	Establish an initial outreach, information gathering and an analysis of the campuses and its surrounding environment			Confirm planning principles and the development of plan alternatives		Refine the plan alternatives to a preferred option		Presentation of final draft document to University management by committee	
<b>Activity</b>	Development of final plan document into a physical master plan		Presentation of CRUTECH physical master plan to University management for approval		Presentation of CRUTECH master plan to the Visitor (H.E) for approval		Submission of CRUTECH master plan			
<b>Initiative</b> Put in place an implementation framework and commence effective implementation of the physical master plan by 2010										
<b>Activity</b>	Develop institutional policies for the implementation of the master plan through integrative planning and design		Structure the physical planning unit to fully support the existing and new responsibilities that flow from the campus master plan		Reconstitute a Campus Planning Committee (CPC) to coordinate implementation of the master plan		Adopt policies that allow reference to the master plan from the onset of all development planning and design processes		Monitor and evaluate success of the master plan	
<b>Initiative</b> Upgrade facilities and utilities for teaching, learning and research above the NUC minimum standard requirements for each of the programmes.										
<b>Activity</b>	Conduct a needs assessment on facilities and utilities for teaching, learning and research		Source for counterpart fund for construction of advanced manufacturing workshop and generate with accessories		Counterpart fund for construction of proposed Engineering design/Drawing Studio (4 in number) in Faculty of Engineering		Counterpart funds for construction of proposed laundry Building & 150 KVA generating set I Faculty of Engineering		Counterpart funds for construction of proposed modern laboratory with 50 KVA generating set, accessories, furniture, fittings, aids I Faculty of Engineering	
<b>Activity</b>	Procurement of various furniture & fittings for Offices Obubra		Acquisition of fuel dump		Procurement of 1200 2 seater imported students desks (1st phase)		Completion of new cafeteria (2 <sup>nd</sup> phase)		Procurement of 16 Honda cars (2 <sup>nd</sup> phase)	
<b>Activity</b>	Rehabilitation of physical planning/maintenance workshop (2 <sup>nd</sup> Phase)		Procurement of various textbooks and journals for the academic departments (2 <sup>nd</sup> Phase)							
<b>Initiative</b> Sustain school competition on science technology and mathematics at LG, Zonal, State, and National levels										
<b>Activity</b>	Produce and circulate Time Table for competition			Conduct sensitisation in schools and create awareness			Memo to H.E for approval and release of funds		Award ceremonies for sustaining pupil/students and schools.	
<b>Objective 2: To increase the level of skilled manpower from 30% to 70% by 2012</b>										
<b>Initiative</b> Increase readership in the state libraries through awareness campaigns, provision of books, resource materials and equipments										
<b>Activity</b>	Evaluate libraries' need gap and estimate procurement requirement		Effect procurement		Organization of long vacation reading programmes for world literacy day/ annual levy for books AIDS intervention		Design and roll-out public awareness campaign across various media		Maintenance of lighting and electrical fittings	
									Replacement/repair of computers and accessories	
									Payment of Internet subscription	
<b>MDA: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>										
<b>MDA VISION: A disciplined and patriotic youth empowered through talent development and skill acquisition for wealth creation and community development.</b>										
<b>Objective 1: To increase productive skill acquisition and youthful empowerment by 30% per annum.</b>										
<b>Initiative</b> 1. Develop baseline data on youth unemployment and framework for management 2. Develop and implement framework for youth employment department										
<b>Activity</b>	1. Procurement of consultants	2. Conduct of survey	3. Log frame workshop based on survey and earlier study reports	4. Yearly review and update of databases	5. Upgrading of the youth employment desk to a department.	6. Review of existing structure and functions	7. Awareness creation.	8. Opening of register for unemployed youths.	9. Develop linkages with employment organizations.	10. Placement of youths on relevant jobs.
<b>Initiative</b> 3. Develop and implement skills acquisition/job creation programmes 4. Develop and implement a master plan for establishing one comprehensive skill acquisition centre										



<b>Activity</b>	1. Awareness creation	2. Identification and evaluation of training centres	3. Approval of training centres	4. Registration of trainees	5. Training	6. Monitoring and evaluation of training programmes	7. Administration of trade tests	8. Internships	9. Linkages with micro finance and employment organizations	10. Generate a memorandum for approval by exco.	11. Procurement of consultants/contractors	12. Construction of centre/furnishing	13. Monitoring and evaluation
<b>Initiative</b>	5. Design and implement a framework for establishing a farm training centre in Obuba.						2. Develop and implement blueprint for youth reorientation and empowerment.						
<b>Activity</b>	14. Generate a memorandum for approval by EXCO	15. Procurement of consultants/contractors	16. Construction of centre/furnishing.	17. Monitoring and evaluation.	18. Organization of International youth Week and state youth festival	19. Organize workshop/s/seminars on values reorientation	20. Organize citizenship and leadership training for youths.	21. Disbursement of subventions to you organizations	22. Publication of quarterly youth journal				

**Objective 2: To increase talent and achieve 80% of effective participation in all national sporting activities**

<b>Initiative</b>	1. Develop and implement a State Policy Document	2. Design and implement framework for upgrading of sporting infrastructures.	3. Put in place a framework that expands and integrates current talent hunt and development initiatives							
<b>Activity</b>	23. Generate a memorandum for approval by EXCO	24. Implementation of policy document	25. Procurement of consultants/contractors	26. Design of infrastructures/bills of quantities	27. Upgrading of facilities	28. Evaluate existing activities	29. Upgrade and facilitate existing talent hunt initiatives	30. Identify and select talents	31. Train and develop talents	32. Market talent in the national and international sporting arena

**MDA: MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

**MDA VISION: To achieve transformation of the welfare of the underprivileged citizens of the State.**

**Objective 1: To provide free health care to all under privileged pregnant women and children under the age of 5 and cash transfer to core poor households in Cross River State**

<b>Initiative</b>	Implement the framework for the provision of free health care for underprivileged pregnant women and children under the age of 5									
<b>Activity</b>	Sensitisation and awareness creation through meetings and the public media	Biometric registration of pregnant women and children under 5 years	House numbering exercise for free health care	Provision of free healthcare for pregnant women and children under 5	M&E	Identification & treatment of VVF persons				

**Objective 2: To increase productive self employment and reduction of people living below N120 a day by 75% by the year 2012**

<b>Initiative</b>	Develop and implement a conditional cash transfer strategy									
<b>Activity</b>	Enumeration of core poor households (those living below 120/day)	Needs assessment (skill audit) visit to listed households, to confirm existence of trainable adults	Sensitisation and awareness campaign	Payment of basic income support to selected households (2,940 persons)	Skill acquisition training	M&E				

**Objective 3: To reinvent and integrate community driven development into the state governance**

<b>Initiative</b>	Creation of assistance window from individuals families and/or communities for the Core poor families/individuals									
<b>Activity</b>	Creation of skill acquisition and scholarship schemes for the core poor to sponsored by well meaning individuals and communities	State-wide advocacy and sensitization on the need to assist the core poor individuals/households			In collaboration with the LGCs institute strategy for the recognition of philanthropic individuals, families and communities					



## CHAPTER SEVEN HEALTH CLUSTER

**CLUSTER VISION: TO HAVE THE BEST QUALITY AND MOST ACCESSIBLE HEALTH CARE SERVICES THAT ADDRESS ALL PUBLIC HEALTH ISSUES IN NIGERIA.**

Table 7.1: Health Cluster MDAs

S/N	MDAs	VISION
1	Ministry of Health	To have the best and most accessible health care Service in Nigeria.
2	Roll Back Malaria	To have a state totally free of all malaria related mortality.
3	State Agency For The Control Of HIV/AIDS (SACA)	To have an HIV and AIDS free State.

### 7.1. SECTORAL CHALLENGES OF HEALTH CLUSTER

- Dominance of unqualified traditional medical practitioners and spiritualists
- Low quality of public health services.
- High HIV/AIDS prevalence rate
- Inadequate health sector/public health status databases
- Inadequate institutional support for research into traditional/herbal health products
- Inadequate equipments and facilities in public secondary and tertiary health institutions in the state
- Low private investment in quality health services

### 7.2: POLICY IMPERATIVES OF HEALTH CLUSTER

- Intensification of public health education to promote demand for quality health services
- Improvement in public health service delivery through provision of health facilities, motivation of health workers, and creation of channels for voicing complaints when service delivery is considered poor.
- Intensification of public enlightenment on HIV/AIDS prevention, and regular tests to ensure early treatment
- Investment in the building and maintenance of health sector databases
- Liasing with the Investment Promotion Department and Tourism Bureau to consider working document for
- Allocation of more funds for procurement of modern hospital equipments and facilities; build capacity for maintenance and fabrication of hospital equipment in the Ministry of Works Training School, and Engineering Faculties of CRUTECH
- Create an attractive, realistic, and realisable framework for health related NGOs and religious organizations to build high-tech specialist health institutions, and promote health tourism in the state.

Table 7.2: OBJECTIVES, STRATEGIC INITIATIVES, AND INDICATIVE ACTIVITIES OF HEALTH CLUSTER BY MDA

MDA: MINISTRY OF HEALTH						
MDA VISION: To have the best and most accessible health care Service in Nigeria.						
OBJECTIVE 1: To Reduce Maternal Mortality And Infant Mortality To 200/100,000 And 10/1000 Res pectively						
Initiative	Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.					
Activity	Develop terms of reference	Appoint committee members	Inaugurate committee	Submission of report to H.E	Passage of bye law	Implement re commendations contained in the report
Initiative	Upgrade existing capacity building programmes for health workers					
Activity	Review of the existing capacity building programmes	Engage training consultants	Commence training of health workers			Commence construction and completion of House Officers' Quarters
Initiative	Design and implement a framework for easy access to qualitative and affordable health services					



<b>Activity</b>	IEC materials development and dissemination to all members of the community in the 18 LGAs		Public health service information dissemination fora in the 18 LGAs		Create rural health information desk under the rural information circuit in liaison with the Ministry of Information	
<b>Activity</b>	Place health related radio and TV jingles for all health programmes		Mobilize community based organisations(CBOs), Faith Based Organisations (FBOs), and Civil Society Organisations(CSOs), involved in health care activities.			
<b>Initiative</b>	Design and implement a framework for easy access to qualitative and affordable health services					
<b>Activity</b>	IEC materials development and dissemination to all members of the community in the 18 LGAs	Public health service information dissemination fora in the 18 LGAs	Create rural health information desk under the rural information circuit in liaison with the Ministry of Information	Place health related radio and TV jingles for all health programmes	Mobilize community based organisations(CBOs), Faith Based Organisations (FBOs), and Civil Society Organisation(CSOs), involved in health care activities.	
<b>OBJECTIVE 2: To improve the access to and quality of Health Service across the State from 30% to 85% on the community score card</b>						
<b>Initiative</b>	Carry out a quality of care assessment in all health facilities across the state					
<b>Activity</b>	Develop terms of reference	Appoint a research and evaluation team	Inaugurate the team	Submission of report to Commissioner	Roll out implementation	Monitoring and evaluation
<b>Objective 3: To establish a nationally recognized medical centre of excellence serving as a medical tourism destination in Nigeria by 2012</b>						
<b>Initiative</b>	Take steps to establish a nationally recognized centre of learning					
<b>Activity</b>	Engage a consultant	Form a technical team	Submission of report to Commissioner	Commissioner submits report to H.E	Implementation roll-out	
<b>Initiative</b>	Develop and implement a world class Specialist Women and Children Hospital in Ogoja.					
<b>Activity</b>	Engage a consultant	Form a technical team	Submission of report to Commissioner	Commissioner submits report to H.E	Implementation roll-out	
<b>Initiative</b>	Develop and implement a world class Specialist Orthopedic Hospital in Ugep.					
<b>Activity</b>	Engage a consultant	Form a technical team	Submission of report to Commissioner	Commissioner submits report to H.E	Implementation roll-out	
<b>Initiative</b>	Develop and implement a world class Specialist Cancer Centre in THE State					
<b>Activity</b>	Engage a consultant	Form a technical team	Submission of report to Commissioner	Commissioner submits report to H.E	Implementation roll-out	
<b>MDA: ROLL BACK MALARIA</b>						
<b>MDA VISION</b> To have a state totally free of all malaria related mortality.						
<b>OBJECTIVE 1: To eliminate mortality from adult and children population by 2012</b>						
<b>Initiative</b>	Strategic Initiative 1: Render treated mosquito nets accessible and affordable		Strategic Initiative 2: Render drugs for treatment of malaria accessible and affordable		Strategic Initiative 3: sensitise the population on prevention and early detection of malaria	
<b>Activity</b>	Activity 20: Subsidize the production and distribution of treated mosquito nets	Activity 21: sponsor sensitisation programmes and adverts on the usefulness of treated mosquito nets to enhance adoption.	Activity 22: Establish and equip essential drug stores in all LGAs and health establishments in the state under PPP arrangement.	Activity 23: Provide free treatment for malaria for pregnant mothers and all children below the age of 5 in all public health institutions.	Activity 24: Sponsor regular television, radio, programmes and jingles on malaria management and prevention.	Activity 25: Provide financial and logistic support for health focuses NGOs to facilitate operation of mobile clinics.
<b>MDA: STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)</b>						
<b>MDA VISION:</b> To have a HIV/AIDS free State.						
<b>OBJECTIVE:</b> to reduce HIV/AIDS prevalence rate from 8 percent to 2 percent by 2012						
<b>Initiative</b>	Strategic Initiative 1: Enhance access to HIV/AIDS test and treatment centres.		Strategic Initiative 2: Sensitise citizens on the needs to find their HIV status		Strategic Initiative 3: subsidize the importation/production of HIV/AIDS treatment drugs	
<b>Activity</b>	Activity 26: Build capacity for HIV/AIDS tests and treatment in existing HIV/AIDS centres	Activity 27: Establish new HIV/AIDS test and treatment centres in PHCs in the state	Activity 28: Sponsor enlightenment programmes, adverts and jingles.		Activity 29: subsidize the importation of HIV/AIDS treatment drugs and test equipments.	



## CHAPTER EIGHT PERFORMANCE MANAGEMENT CLUSTER

**CLUSTER VISION: TO BE THE BEST FISCALLY MANAGED STATE WITH THE HIGHEST GROSS STATE PRODUCT GROWHT RATE IN NIGERIA BY 2012.**

Table 8.1: Performance Management Cluster MDAs

S/N	MDAs	VISION
1	Office Of The SSG	To attain good governance through effective service delivery to the citizenry
2	State Planning Commission And Office Of The Economic Adviser	To have the best articulated and impactful socio-economic development plans that achieve the State vision
3	Ministry Of Finance	To be the best fiscally innovative State in sourcing adequate funds and managing same for the State.
4	Due Process And Price Intelligence Department	To institutionalise the most transparent and efficient public procurement system in Nigeria
5	Budget, Monitoring And Evaluation Department	To develop and manage the most reliable and realistic budgeting system in Nigeria
6	Auditor General	To be a first class agent for accountability and ensuring value for money on every public expenditure
7	Department Of Debt Management	To be the leading debt management department capable of making the state debt sustainable by 2012
8	Projects / Programmes Monitoring And Evaluation	100% projects / programmes delivery in line with contract specifications by 2012
9	International Donor Support Department	Be the most efficient and effective agent for mobilizing and sustaining donor support for development programmes

### 8.1. SECTORAL CHALLENGES OF PERFORMANCE MANAGEMENT CLUSTER

- High recurrent cost of public service delivery
- Low quality of public finance information service delivery by State MDAs and the LGCs
- Low capacity for planning and budgeting and M&E in the MDAs and LGCs.
- Unclear definition of roles, responsibilities, and functions of Ministry of Finance and other State public finance management MDAs.
- High level of ICT illiteracy, and low adoption rate of ICT.
- Collection and management IGR still inefficient
- The national pension scheme yet to be fully adopted in the state
- Activities of CSOs yet to be fully mainstreamed

### 8.2 POLICY IMPERATIVES OF PERFORMANCE MANAGEMENT CLUSTER

- Sector-based evaluation of the cost structure and content of the public service delivery to areas for possible pruning
- Sector-based training needs assessment; and building capacity for in-house training on public finance management in the MDI, State Budget Office, and the State Planning Commission
- Create & equip training units for regular in-house training on planning, budget and M&E matters in the State Budget Office and the State Planning Commission.
- Cluster forum to prepare working document on the delineation of functions for the Ministry of Finance, and other State public finance management MDAs
- Provide a programme for regular training and re-training of public servants; subsidize ownership of laptops by public servants for both domestic and office use.
- Regular Stakeholders workshops to consider past and on-going study reports, and proposing policies for improving the statusquo
- Provide working document for implementation of the National Pension Scheme in the State.
- Provide a framework for creation and support of sector-specific CSO networks in the State and the LGCs.



**Table 8.2: OBJECTIVES, STRATEGIC INITIATIVES, AND INDICATIVE ACTIVITIES OF PERFORMANCE MANAGEMENT CLUSTER BY MDA**

<b>MDA: OFFICE OF THE SSG</b>								
<b>MDA VISION:</b> To be the benchmark state in attainment of good governance through effective service delivery to the citizenry								
<b>Objective 1:</b> To coordinate the implementation of all government policies/programmes for effective service delivery for the benefit of the citizenry								
<b>Initiative</b>	1. Develop and implement a mechanism for coordination and timely dissemination of government decision actions.							
<b>Activity</b>	Carry out a situation assessment of the effectiveness of the current mechanism for the coordination and timely dissemination of government decisions, actions and programmes	Collaborate with SERVICOM and in liaison with key stakeholders develop a service level agreement (SLA) and key performance indicators (KPI) for the Office of the SSG	Carry out awareness campaign among staff of the Office on the SLA and KPIs	Immediate implementation of the SLA and KPIs				
<b>Initiative</b>	Automation of the Documentation of EXCO proceedings							
<b>Activity</b>	Identify and procure latest technology electronic devices for capturing verbal communication/transcription.	Set up an automated/integrated archival system for documentation of minutes, memos, extracts, and draft white papers.	Initiate a process to introduce paperless office environment.					
<b>MDA: AUDITOR GENERAL</b>								
<b>MDA VISION:</b> To be a first class agent for Accountability and ensuring value for money on every public expenditure.								
<b>Objective 1:</b> To achieve 95% timely financial audit of all MDAs and LDCs 2012								
<b>Initiative</b>	Full automation of financial audit process							
<b>Activity</b>	Acquisition and installation of audit software	Training and sensitization of all audit personnel on the software usage	Automation, collation, and sorting of financial statement of all MDAs and LGCs	Verification of payroll, pension and gratuity	System audit of financial statements of all MDAs and LGCs	Examination and reporting on financial statements of all MDAs and LGCs	Certification and publication of financial statement	Enforcement of CRS SHA resolution on audited accounts.
<b>Initiative</b>	Competency-based capacity building							
<b>Activity</b>	Develop personnel training curriculum and schedule	Procure training consultants and external faculties for training facilitation	Capacity training of at least 250 personnel on modern audit by 2012	Post examination training and evaluation	Performance appraisal			
<b>MDA: BUDGET OFFICE</b>								
<b>MDA VISION:</b> To develop and manage the most reliable and realistic budgeting system in Cross River State								
<b>Objective 1:</b> To achieve a fiscal variance of less than 5% by 2012 through effective monitoring and control structure								
<b>Initiative</b>	Institutionalize quarterly review of previous year's budget performance and achieve 50% efficiency and effectiveness of the MTSS/MTEF processes by 2012.							
<b>Activity</b>	1. Preparation and publication of annual Budget Analysis and Budget Review Reports.	2. Training of 250 personnel of State MDAs and LDCs annually on budget preparation and financial management			3. Preparation of the Annual Budgets, Budget Documentation Reports, and State fiscal Strategy paper			
<b>Activity</b>	4. Publication of 1000 copies of annual budgets yearly	5. Advocacy for domestication of the fiscal responsibility law in CRS		6. Facilitate preparation of fiscal responsibility papers, and development of Budget manual in the 18 LGCs				
<b>Initiative</b>	90% Budget Stakeholder sensitisation and buy-in by 2012							
<b>Activity</b>	Hold regular post budget consultative forum	Hold regular budget preparation consultative forum	Hold Biennial budget performance sensitisation and briefing of stakeholders	Hold quarterly budget performance monitoring and evaluation briefing				
<b>MDA: PROJECTS/PERFORMANCE MONITORING AND EVALUATION UNIT</b>								
<b>MDA VISION:</b> To ensure 100% project/programmes completion with practice by 2012								
<b>Objective 1:</b> To monitor projects and Programmes to ensure 100% compliance with contract specification								
<b>Initiative</b>	Develop and implement comprehensive legal, monitoring and evaluation frameworks for State MDAs and LGCs.							
<b>Activity</b>	Engage technical support staff and consultants	Engage Ministry of Justice for an enabling law	Capacity Building	Sensitization of stakeholders MDAs and LGCs	Automation of M&E process	Collate and follow up all due process certificates to MDAs and LGCs	Collaborate with MDAs to certify subsequent payment after initial mobilization	
<b>Initiative</b>	Collaborate with SERVICOM to ensure that approved standards and quality are maintained							
<b>Activity</b>	Liaise with SERVICOM to establish a service design standard for all projects in the state	Collaborate with MDAs to make sure those standards are followed		Liaise with MDAs to collate and publish all defaulting contractors				
<b>Initiative</b>	Institutionalize production of monthly/quarterly project performance report and documentary							
<b>Activity</b>	Production of e-briefs	Establish project archives for the state	Produce biennial project document	Institute public enlightenment programmes on radio and television				



MDA: MINISTRY OF FINANCE						
MDA VISION: To be the best fiscally innovative State in sourcing adequate funds and managing same for the state						
<b>Objective 1: To achieve 300 % increase in IGR by 2012</b>						
Initiative	1. Develop, implement and manage a framework for the construction of a comprehensive and robust database of at least 850,000 tax payers by 2012					
Activity	Engage the services of a tax consultant to set up a framework for the construction of a comprehensive and robust database of tax payers	Registration and issuance of TINs to 850,000 taxpayers by 2012.	Develop state payers master database	Public enlightenment on tax matters		
Initiative	90 percent automation of revenue assessment, collection, monitoring, and reporting by 2012					
Activity	Report, train, retrain 100 qualified staff	Automation of treasure receipts and validation process	Automation of motor vehicle administration	Implementation of electronic tax clearance certificate (e-TCC)	Implementation of e-banking, revenue accounting, reconciliation and reporting	Automation of tax assessment
Initiative	Strengthen the enforcement and prosecution machinery to achieve 95 percent enforcement of all assessment by 2012					
Activity	Creation of 2 sedentary and 3 mobile courts across the state	Review of relevant revenue laws	Review of rates, fees, levies, and fines	Aggressive revenue drive and monitoring	Tax audit/back duty investigations	
<b>Objective 2 To ensure availability and efficient management of funds for 100% financing of government projects/programmes</b>						
Initiative	Develop and implement a framework for comprehensive cash flow planning and management					
Activity	Develop guidelines for cash flow planning and management in the state	Appoint and inaugurate cash flow planning and management committee	Obtain and review inputs from MDAs on projects prioritization as captured in the annual budget	Preparation and implementation of monthly and quarterly cash budget	Hold monthly and quarterly cash budget performance and review meetings	
Initiative	Develop a framework for private sector participation in financing of government programmes					
Activity	Develop guidelines for private participation in the financing of government social development projects	Obtain and review projects from annual budgets of MDAs that could be financed by private sector participation	Publish the list of qualifying projects in the appropriate media	Collate and analyse and publish responses by private organization	Follow up for documentation and implementation	
Initiative	Develop and implement a framework for creation and management of government special funds					
Activity	Develop guidelines for the creation and management of government microcredit fund and other special funds	Organize consultative fora with stakeholders on the management of the micro credit fund and other special funds	Seek and obtain approval of the guidelines and framework for the management of the state microcredit scheme and other special project funds	Implementation of approved guidelines and framework		
Initiative	Strengthen the framework for effective and efficient financial administration in Cross River State					
Activity	Obtain all existing laws financial regulations, treasury, and other circulars relating to financial administration/financial management in the state	Appoint professional financial management consultant to review the provision of the law and regulations in (1) and make recommendations in line with best practice	Constitute a high power committee of relevant professionals from the public and private sectors to review and make inputs into the recommendation of a consultant	Develop a new and improved draft financial management law and financial regulations for appropriate approval and passage into law	Train and retrain all stakeholders and relevant officers on the new financial management laws, regulations and procedures	Implement the new order
<b>Objective 3 To efficiently manage government investment to achieve ROI of at least 3 percent above prevailing treasury bill rate</b>						
Initiative	Develop and implement investment policy that minimizes risks and guarantees expected ROI					
Activity	Develop detailed database of all government investment	Review the current structure for the management of all government investment including appointment of consultants.	Obtain and review existing investment policy document	Present and review investment policy document for EXCO approval	Monthly and quarterly review of investment reports from investment managers	
<b>Objective 4: To achieve 100 percent automation of the accounting system and quarterly reporting by 2012</b>						
Initiative	Develop and implement a framework for complete automation of treasury operations and integration with the ERP					
Activity	Organize a meeting of stakeholders to review automation of the treasury operations and identify gaps/key steps	Review of BATMIS project and identify key implementation steps	Procure and install automation equipments and facilities for the BATMIS project	Capacity building of stakeholders on the automation process		



**Objective 5: To achieve 80 percent professionalization of all technical departments and extra-ministerial departments of the Ministry by 2012**

<b>Initiative</b>	Review and restructure the Ministry of Finance into functional departments capable of driving the mandate of the Ministry				
<b>Activity</b>	Obtain and review the mandate of the Ministry of finance with all key staff	Undertake study tour of the federal Ministry of Finance and the South African treasury department	Review and restructure the Ministry of Finance into key functional departments that can effectively drive their mandate	Review and determine the manning requirement of the Ministry	Seek and obtain approval for the recruitment and training of key professional staff for the Ministry

**MDA: STATE PLANNING COMMISSION**

**MDA VISION: To have the best articulated and effective socio-economic development plans that achieve the State vision.**

**Objective 1: To put in place a best-in-class socioeconomic development planning process for the state and LGCs**

<b>Initiatives</b>	Economic visioning and policy formulation				
<b>Activity</b>	Effective distribution of the CRS Economic Blueprint and dissemination of 7 Point Development Agenda	Formulation of economic policy	Medium term action planning	Plan outreach to LGAs	
<b>Initiative</b>	Economic Development Planning				
<b>Activity</b>	Production of CR-SEEDS 2	Hosting of CRS quarterly joint planning Board	Production of LEEDS	Production of CEEDS	
<b>Initiative</b>	Socioeconomic research				
<b>Activity</b>	State and LGCs economic needs assessment	Socioeconomic impact assessment	State economic summit	Dissemination workshop	Study of the CRS informal sector

**Objective 2: to review and conduct periodic impact assessment of state and LGCs socioeconomic development plans towards ensuring 100% compliance and achievement of stated goals**

<b>Initiative</b>	Put in place a performance based M&E framework				
<b>Activity</b>	Biannual economic performance review.	Evaluation of socioeconomic impact of ongoing capital project across the state	Production of CRS community socio-economic scorecard	Hosting of CRS joint quarterly M&E meetings	Service gap analysis

**Objective 3: To have in place a comprehensive and up to date database by 2012.**

<b>Initiative</b>	Automation of data collection collation, and management processes							
<b>Activity</b>	Production of CRS facts and figures	CRS Market Calendar	Conduct CRS socio-economic survey phase II	Collection of admin. Data from MDAs	Production of Statistical year Book (SYB) for each year	Production of the CRS Statistical Digest	Implementation of CRS Statistical Master plan.	Computation of CRS annual GSP

**MDA: DEBT MANAGEMENT**

**MDA VISION: To be a leading debt management department capable of making the state debt sustainable by 2012**

**OBJECTIVE 1: To determine the total debt stock of CRS by December 2010**

<b>Initiative</b>	Collect a comprehensive data base of the state public debt and regularly update same				
<b>Activity</b>	Design and administer format for debt data collection	Placement of public notice for submission of claim of indebtedness against CRS government	Verify debt data collected from MDAs and the public	Publish a comprehensive report of the state debt profile	Re-construct debt data for proper management

**Objective 2: To manage the state debt portfolio so as to achieve debt service ratio of less than 5 percent annual expenditure**

<b>Initiative</b>	Develop and implement a framework for public debt management in the state				
<b>Activity</b>	Appointment of debt management consultant	Development Draft state debt strategy document	Develop draft guidelines for state borrowing	Organize fora for stakeholders consultation on the draft strategy and borrowing guidelines	
<b>Activity</b>	Finalize strategy and borrowing guidelines for approval	Prepare forecast of annual debt service obligations based on subsisting loan agreement	Review and re-negotiate existing state debt service obligations in line with state debt strategy and policy	Carry out annual debt sustainability analysis	
<b>Initiative</b>	Facilitate enactment of relevant legislation on public debt activities				
<b>Activity</b>	Obtain and review existing legislations on public debt management	Adapt and develop a draft of the state debt management bill	Organise stakeholders consultative fora on the draft state debt management bill	Finalize and submit state draft bill for approval	
<b>Initiative</b>	Build staff capacity on debt management Issues				
<b>Activity</b>	Organize 3 best practices study tours to DMO Abuja, UK DMO, and Lagos State DMO.	Organize training workshops on all DMD technical staff on debt data reconstruction, debt negotiation, and debt recording and reconciliation	Organize exchange/attachment programme for DMD back office staff on debt data reconstruction, debt recording and reconciliation to DMO Abuja and Lagos State DMD	Training and re-training of staff for debt management practices	



MDA DUE PROCESS AND PRICE INTELLIGENCE								
MDA VISION: To Institutionalize the most transparent and efficient public procurement system in Nigeria								
Objective 1: To achieve by 2012, 85 percent compliance with public procurement processes by all MDAs								
Initiative	Facilitate the passage of the public procurement processes by all MDAs			To monitor and regulate compliance with Due Process				
Activity	Ensure the presentation of Draft Procurement Law Bill to EXCO and State House of Assembly			Periodic unscheduled visits to all MDAs to ensure compliance	Sanction MDAs and Stakeholders that do not comply with Due Process			
Initiative	Capacity Building on Public Procurement for all staff of the Department and Procurement Officers for all the MDAs			Ensure Speedy Certification of Process				
Activity	Practical Training for all Procurement Officers in all MDAs on the Certification Process	Due Process Checklist is circulated to all MDAs to enhance compliance		Practical Training for all Procurement Officers in all the MDAs on the certification process	Speedy treatment of all requests for Certification by all assigned staff of the department within 48 hours in accordance with SERVICOM Charter			
Initiative	Simplify the Due Process Guidelines							
Activity	Due Process Guidelines is simplified to make it more understandable and workable			Institute sustained public enlightenment programme on radio and television				
MDA: INTERNATIONAL DONOR SUPPORT								
MDA VISION: Be the most efficient and effective agent for mobilizing and sustaining donor support for development programmes								
OBJECTIVE 1: To ensure 95% buy-in by development partners into government development aspirations								
Initiative	Develop, market and implement a strategic framework and mechanism for donor basket funds for government programmes and projects.							
Activity	Hold MDAs, LGCs, CSO network and development partner consultative meetings in the State	Hold annual CSO Summit	Hold annual donor, MDAs, LGCs, review meeting and forum	Monitoring and documentation of donor interventions in CRS	Hold joint CSO and donor summit			
Activity	Develop and produce templates for Donors and CSOs monitoring	7. Identify and develop linkages/synergies with development partners and government for exchange learning programmes	8. Identify and hold meetings with Development and donor partners within and outside CRS	9. Review and revalidate donor supported programmes	10. Publication of 2000 copies of annual donor support report			
Objective 2: To ensure 95% effective co-ordination of donor assistance by 2012								
Initiative	Develop and implement a strategic framework and mechanism for donor co-ordination							
Activity	1. develop donor and MDGs implementation strategy document for development programmes	2. Constitute donor and MDGs task teams	3. Quarterly consultative meeting MDGs and donor programmes desk officers in MDAs	4. Hold consultations with donors and the Office of the Senior Special Adviser to the President on MDGs	5. Conduct participatory rural appraisal (PRA) to ensure community buy-in and effective implementation of donor programme	6. Develop a State partnership agreement for donor agencies	7. Produce 5000 copies of PRE report for donor partners and LGCs buy-in	8. Train and build capabilities of programs and MDGs desk officers



## CHAPTER NINE INFRASTRUCTURAL CLUSTER

**CLUSTER VISION: TO PROVIDE WORLD CLASS SOCIO-ECONOMIC INFRASTRUCTURES  
TO POSITION CROSS RIVER AS THE LEADING STATE IN NIGERIA**

Table 9.1: Infrastructural Cluster MDAs

S/N	MDAs	VISION
1	State Electrification Agency (SEA)	To be a state where every citizen has access to electricity
2	Ministry Of Works	To construct World Class Road infrastructure linking Cities, Towns and Suburbs for Socio-Economic growth
3	Public Transportation Department	To Provide A Modern Transportation System That Will Add Value To Goods And Services As Well Raise The Living Standard Of The People
4	Motor Cycle Regulatory Agency	To be a state with the most organized and safest motorcycle transportation system having a significant socio-economic impact on the communities they serve.
5	Rural Development Agency (RUDA)	To provide infrastructure needed for the socio-economic advancement of the state.
6	ICT Department	To transform Cross River State into an information-rich, Knowledge-based society and economy by 2012.
7	Special Projects Department	To develop and manage world class infrastructure in Cross River State that will drive significant wealth

### 9.1. SECTORAL CHALLENGES OF INFRASTRUCTURAL CLUSTER

- High level of rural poverty, rural-urban migration.
- Inadequate telephone and ICT infrastructure in rural communities
- Weak capacity for regular maintenance of rural feeder roads.
- Low supply of electricity from the national grid to CRS.
- Slow adoption of solar energy, and other alternative energy initiatives in the state.
- Many rural communities not connected to the national grid

### 9.2: POLICY IMPERATIVES OF INFRASTRUCTURAL CLUSTER

- Production and approval of an LGC based rural development priorities in liaison with the 18 LGCs, for joint implementation by State, respective LGCs, and interested NGOs/development partners.
- Exploring sustainable PPP opportunities for the construction of hydro-electric power generation schemes.
- Clean coal power plant, mini-grids, stand alone systems and electricity generation through waste in the state.

Table 9.2: OBJECTIVES, STRATEGIC INITIATIVES, AND INDICATIVE ACTIVITIES OF INFRASTRUCTURAL CLUSTER BY MDA

CLUSTER VISION: Sustainable development of our physical and environmental resources for the well-being and prosperity of our people.				
MDA: CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.				
MDA VISION: To provide a modern transportation system that will add value to goods and services as well as raise the living standard of the people.				
Objective 1: To develop a transportation masterplan that provides seamless access to all tourists, agricultural, health and education sites.				
<b>Strategic Initiative</b>	1. Map and categorize all tourist, agricultural, health and education sites.	2. Designing the state wide transportation masterplan by December, 2009 in collaboration with the cluster.	3. Align the transportation masterplan with the state overall new masterplan of lands and housing.	4. Provide a seamless, cost effective, efficient, and safe urban multi-modal mass transit system with a head on time for Calabar and other urban/rural centres.
<b>Activity</b>	1. Engage consultant to conduct studies	2. Engage consultant to design mass transportation masterplan.	3. Integrate transport masterplan with the state-wide masterplan	4. Provide adequate number of buses, taxi and boats based on the studies conducted for efficiency 5. Provide adequate information, directional sign and lane markings of all urban & rural roads in the state



**Objective 2: To institute biannual reviews and impact assessment of state and LGCs socio-economic development plans towards ensuring 100% compliance and achievement of stated goals.**

<b>Strategic Initiative</b>	1. Design structure and obtain necessary legislation for the establishment of an effective transportation management and supervisory authority	2. Staffing of the supervisory authorities with Nigerians with international best practice exposure.			
<b>Activity</b>	1. Conduct studies on best practices	2. Initiate draft bill	3. Engagement of traffic officers	3. Engage consultant to carry out recruitment of suitable personnel	4. Training and deployment of recruited staff

**Objective 3: Establish effective transportation management and supervisory authorities (urban and rural) with appropriate governance structures backed by legislation.**

<b>Initiative</b>	Develop private sector driven inter and intra-routes network to link entire state and in line with the transportation master plan				
<b>Activity</b>	1. Conduct origin & Destination traffic survey	2. Planning, Design & Presentation of concept of to stakeholders	3. Engagement of the business studies / Financials	4. Approval and funding of the Business Plan	5. Implementation of the Concept

**MDA : RURAL DEVELOPMENT AGENCY (RUDA)**

**MDA VISION: To provide infrastructure needed for the socio-economic advancement of the state.**

**Objective 1: To improve the Human Development Index and reduce the number of Cross Riverians living below \$1 a day from 80% to 60% by 2012.**

<b>Initiative</b>	1. Provide quality access roads to link 50% of key rural agricultural communities in the state by 2012, in order to stimulate economic activities and add value to agricultural produce.		2. Improve by 2012 access of rural dwellers to health care by 50%							
<b>Activity</b>	1. Conduct needs assessment survey	2. Construction of 417 Km of Asphalt roads across 16 L.G.A'S of the state	3. Joint monitoring and supervision of construction work with consultants.	4. 1. Hold quarterly evaluation meetings with consultants.	5. 1. Hold quarterly evaluation meetings with consultants.	6. Construct 18 new Health centres one in each of the 18 L.G.A.'S	7. 1. Construction of nine (9) standard drug stores/cool room	8. Collaborate with Local Government Councils to equip	9. drug stores and cool rooms	10. Construction of 5 small town water schemes (EU/UNICEF assisted)
<b>Initiative</b>	3. Provide 60% access to portable water and improve by 50% the hygiene and sanitation levels of rural communities in the state.						4. Provide quality educational infrastructure in at least 18 rural communities yearly until 2012			
<b>Activity</b>	1. Hold four (4) quarterly collaborative meetings with traditional rulers, political opinion leaders, youth and women groups representatives, NGOs & CBOs of rural communities	2. Train 30 artisans each per LGA for the maintenance of water facilities	3. 1. Collaborate with Rural Communities in setting up local facilities management committees	4. Construct 60 Nos. motorized bore-holes across the 18 L.G.A'S	5. 1. Construction of 5 small town water schemes (EU/UNICEF assisted)	6. 1. Construction of 80 Nos. hand pumps.	7. 1. Rehabilitate and upgrade facilities in 18 Nos. public primary schools.	8. Collaborate with relevant MDAS and L.G.A'S to equip rehabilitated schools.		

**MDA: MINISTRY OF WORKS**

**MDA VISION: To construct World-Class road infrastructure, linking cities, towns, and suburbs for socio-economic growth**

**Objective 1: Achieve 50% construction and maintenance of world class and safe trunk A & B roads within the state by 2012**

<b>Initiative</b>	1. Develop a master list of all key tourist, agric, education, and health sites in the state		2. Develop a roads and related infrastructure master plan that a ll key tourist, agric, education and health sites, in-line with world class standards design specification.		3. Develop and document design specifications (including furniture) for the various categories of roads, in-line with world class standards.					
<b>Activity</b>	1. Liaise with Tourism Bureau, Agric, Education and Health sites in the State	2. Prepare master list for the above sites	3. Procurement of consultant for road study linking all sites	4. Procurement of consultant for Baseline studies of bridges & ferries linking all sites	5. Develop roads and related infrastructure master plan in line with world class standards using data collected	6. Procurement of consultant for the design studies of prioritize roads	7. 1. Survey and design of 10 numbers of street lightings in 6 Urban Cities	8. 1. Survey and design of 10 numbers of Traffic lights in Calabar	9. 1. Design of the prioritize 50% roads	10. Documentation of the design works
<b>Initiative</b>	4. Develop an implementation programme which prioritises roads to the all the key tourist, agric., education and health sites, as specified in the master plan				5. Construct and maintain at least 50% of the prioritised roads in 3 above, in-line with the design standards.			6. Install standard furniture in all roads, constructed and maintained in 5 above including all urban roads in the state.		



<b>Activity</b>	1. Procurement for the various road and related infrastructure jobs	2. Award of contract for 474km of roads under CR—RAMP	3. 1Award of contract for 4km road project in Iligi and environs	4. Award of contract for rehabilitation of Ikom highway junction - Obubra with a spur to NYSC Camp	5. Upgrade 154km of Urban roads to provided 100% inter connectivity in 6 cities	6. 1.Complete construction of 71km of State trunk B Road	7..Construct 474km Rural access Road for Agric produce evacuation under CR-RAMP	8. Improve trunk A highway through Maintenance of 437km Federal highways in the State	9.Procure standard road furniture	10.Instal standard road furniture on roads constructed & maintained in 5 above
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**MDA: ICT DEVELOPMENT DEPARTMENT**

**MDA VISION: To transform CRS into an information rich, knowledge-based society and economy by 2012.**

**Objective 1: To make information access ubiquitous and ICT infrastructure accessible to 90% of the population of the state by 2012.**

<b>Strategic Initiative</b>	1. Provide LAN infrastructure in the MDAs		2. Implement a state-wide Internet protocol-based communication (WIMAX)								
<b>Activity</b>	1. LAN Implementations in the MDAs	2. 1.Point Terminations, Testing and Fine-tuning	3. Select State e-partner, formalize engagement and commence partnership	4. 1.Implementation of Wimax Network by e-partner	5. .Implement IP based PBX services for no charge government based voice network	6. Utilize PPP Wimax Network to Health, Education, etc					
<b>Initiative</b>	3.Put in place enterprise application suites to support government operations			4. Create a metro fibre network in Calabar metropolis lining major MDAs in Calabar to the Data Centre		5. .Implement GSM firms to access USPT NCC, BTS to cover 50 communities					
<b>Activity</b>	1. Extend Internet and email +Collaboration service to all MDAs	2. Rol out Oracle based financial system to all MDAs	3. installation of Messaging and Collaboration Service/ Integration of Collaboration features into Microsoft Outlook email client	4. Implement electronic document management system across Government	5. impleme nt video conferencing system across all MDAs	6. 1.Des ighn of basic Portal Framework for MDAs	7. 1.Fiber trench digging/Cable Laying	8. Point Terminations, Testing and Fine-tuning	9. .Implementation of GSM/under served communities in the State	10. Engage Service Providers with the aim of facilitating them to grow their networks in 50 communities.	

**Objective 2: To achieve 50 % computer literacy rate across the state and 50% growth of the ICT industry in the State**

<b>Initiative</b>	1.Facilitate the creation of 20,000 ICT literate users, 1000 ICT professionals and 50,000 ICT literate students by 2012.		2. Facilitate the implementation of ICTs in Primary, Secondary, and vocational Schools in the state.			3.Facilitate the establishment of ICT LGC Resource Centres through PPP.				
<b>Activity</b>	1. Conclude Acquisition of International Certification for Central Training Centre	2. 1.Increase Capacity of Training Centre from 100 to 250 Systems	3. Train and certify 2000 public servants in ICT Development at State level	4. Commence ICT Professional Training Program for unemployed graduates	5. 1.Partner with Min. Of Education to select best ICT – Education program / partner and draw up framework for mainstreaming ICTs into Education in the State linking with FG initiatives.	6. 1.Identify and sign MOUs with Development Partners prepared to support the State's ICT in Education Programme	7. 1.Pres entati on of Conce pt to LGs	8. Setup Financ ing / PPP Structu re for Project	9. Conclude Procureme nt of PP Partners & Launch Local Governmen t Resource Centres	10. Train and certify 2000 public servants in ICT Development at LGA level

<b>Initiative</b>	Facilitate the investment as well as growth and development of the local ICT industry									
<b>Activity</b>	1. Conclude and publish State ICT Policy as well as Legal/Regulatory framework.	2. 1.Create a Data base of all ICT firms and Professionals in the State by carrying out an enumeration exercise and building a registration web portal and establishing Communication with the m	3. 1.Facilitate and expand membership of local ICT Forum. Facilitate reseller relationships with major ICT manufacturers. Facilitate capacity building workshops in conjunction with International Donor Organizations & Dept.of Investment Promotion	4. Organise in partnership with leading ICT OEMs a State ICT Summit aimed at attracting investment to the State, fostering strategic alliances btw local, national and international firms and launching the State Policy	5. Document and receive approval for plans, conduct feasibilities, acquire site and secure partners and funding for PPP ICT Disaster Recovery & Park facility	6. Hold a annual ICT local industry stakeholders submit and foster partnership				



MDA: STATE ELECTRIFICATION AGENCY										
MDA VISION: To be a state where every citizen has access to electricity										
Objective 1: To ensure that electricity access is increased from its present 30% to 60% while increasing the supply of the state's electricity needs from 0% to 18% by 2012.										
Initiative	1. Carry out a study of the communities to ascertain their level and growth path of their socio-economic activities and effect their prioritisation and ranking for access to power.		2. Extend national grid to 300 new communities out of the 750 unelectrified communities in line with the prioritisation in 1 above.							
Activity	1. Procurement of consultants for the production of data base of communities yet to be electrified and prioritization of the communities for electricity access in a master plan for electricity infrastructure development in the state	2. Procurement of consultant for the production of state electrification map	3. Procure Consultants For Project Designs And Pricing Of The 300 New Communities And Their Prioritization For Execution In Phases Starting With 70 Projects In Phase 1	4. Procure management consultant for the management of the execution of 70 projects	5. Advertisement for the procurement of contractors for the execution of 70 projects for the first phase for the project execution	6. Procurement of contractor for the execution of 70 projects in the first phase of the project execution	7. Execution of 70 projects in the first phase of the project execution	8. Procurement of off-shore materials for the execution of 70 projects in the first phase of the project execution	9. Completion of 8 on going electrification projects	10. Commissioning of completed 8 on going and 70 new projects
Objective 2: To ensure that electricity infrastructure is at its optimal (100%) performance from its present less than 50% performance by 2012.										
Initiative	1. Build capacity of all staff including management towards providing the best technical support and services.				2. Ensure that the new 300 as well as existing 185 electricity infrastructure are maintained to achieve 85% customers satisfaction.					
Activity	1. Needs assessment of the technical/management training requirements	2. Articulate relevant technical/management skill acquisition training arising from 1 above	3. Nominate and sponsor staff for specialist training organize technical skill acquisition workshops quarterly	4. Constitution of maintenance task force	5. Procurement of maintenance tools/equipment	6. Stocking up of electrification equipment and materials for infrastructure maintenance				
MDA: SPECIAL PROJECTS DEPARTMENT										
MDA VISION: To Develop and manage world class infrastructures in Cross River State that will drive significant wealth										
Objective 1: to ensure that each special project is delivered to world class standard with zero time and zero cost over runs and in 100percent conformity with the project scope.										
Initiative	Evaluate viability of and expand/upgrade MEIA to 3.5 Km runway length and ICAO CAT.8 status to cope an expected traffic of 1-2 million passengers within the 1 <sup>st</sup> 10 years.									
Initiative	Develop a 330 pax/hr, 12.9-km monorail system between MEIA and Tinapa									
Initiative	Develop a multi-use, 3600-shop central market facility									
Initiative	Develop a secure energy sector service facility with dock area, serviced industrial plots, tank farm complex, heliport and infrastructure to support 4,700 dwelling units and 25,000 residential, commercial and industrial users									
Objective 2: To ensure availability of long term independent funding for each project through PPP										
Initiative	Engage world class financial advisers to assist in developing PPP-driven debt/equity financing structures									
MDA: MOTORCYCLE REGULATORY AGENCY										
MDA VISION: To institute a regulatory, governance and culture and skills framework to achieve maximum organization and safety for the motorcycle industry										
Objective 1: To institute a regulatory, governance and skill framework to achieve maximum organization and safety for the motorcycle industry										
Initiative	Conduct studies on the operators to ascertain issues that drive their behaviours, needs, etc.			Review current law, Cross River State Law No. 7 of 2005 taking into cognisance government initiative and focus						
Activity	Carry out studies (Administer Questionnaires)	Analyse the Questionnaires	Working with DOPT and Ministry of Justice to Draft/Amend Law	Present Draft to EXCO	His Excellency to forward to House of Assembly	Assent				
Initiative	Initiate change programmes- sensitization, training and continuous educational management programmes									
Activity	Along with Ministry of Information, Road Safety and Police, electronic and print media and DOPT (VIO)				Initiate constant personal meeting with operators and continuous mobilization of this group					
Initiative	Initiate and enforce new standards of service									
Activity	To key into the government focus/initiatives	Sustained enforcement to monitor the new initiative of government in Calabar Metropolis			Reorientation, training and retraining of enforcement officers in line with government new policy on public transportation					
Initiative	Review management structure to allow for participatory management									
Activity	Bring all the various factions into one (elections conducted)		A new EXCO in place (integrating the commercial motorcycle operators through their new union EXCO in to the new initiative of government through series of meetings with the Agency							



Objective 2: To define the geographical operations of motor cycle transporters to ensure maximum value contribution to the communities they serve				
Initiative	Conduct Studies		Route Mapping	Facilitate the financing and other operational requirements of the industry based on the study in objective 1, initiative 1
Activity	Design Masterplan	Procure retain consultant	Along with DOPT carve out routes for the operators	In conjunction with DOPT assist operators to acquire tricycle and tri-cars through micro-credit scheme
initiative	Carry out a study of the communities to ascertain the level and growth path of their socio-economic activities and effect prioritisation ranking for alternative transportation means.		Review the study with the operators and within the MDA to come out with a map of the high economic activity, communities to guide the geographical distribution of the operations.	Assist operators to acquire new skills working with NDE and micro credit institutions
				Facilitate the financing and other operational requirements of the industry based on the study in objective 1 initiative 1



## CHAPTER TEN ENVIRONMENTAL DEVELOPMENT CLUSTER

**CLUSTER VISION: Sustainable development of our physical & environmental resources  
for the well being & prosperity of our people**

Table 10.1: Environmental Development Cluster MDAs

S/N	MDAs	VISION
1	Ministry of Environment	To be the cleanest Nigeria state with its residents living within a prosperous, healthy, green and safe environment
2	CRS Forestry Commission	To be a Commission efficient in the sustainable development and conservation of Cross River State forests and wildlife resources meeting local, national and global standards for forest and wildlife management
3	Special Studies Department	Undisputedly be a leading State in Disaster Management, response, disaster reduction that enhances the well being and prosperity of the residents
4	Calabar Urban Development Authority (CUDA)	To transform Calabar metropolis to an enviable height through the achievement of a clean, beautiful and healthy environment across the entire state capital
5	Ikom Urban Development Authority	To transform Ikom to an enviable height through the achievement of a clean, beautiful and healthy environment across the entire town.
6	Obudu Urban Development Authority	To transform Obudu to an enviable height through the achievement of a clean, beautiful and healthy environment across the entire town.
7	Ogoja Urban Development Authority	To transform Ogoja to an enviable height through the achievement of a clean, beautiful and healthy environment across the entire town.
8	Ugep Urban Development Authority	To transform Ugep to an enviable height through the achievement of a clean, beautiful and healthy environment across the entire town.

### 10.1. SECTORAL CHALLENGES OF ENVIRONMENTAL DEVELOPMENT CLUSTER

- Indiscriminate disposal of refuse in gutters and drains in many urban areas.
- Weak capacity for timely evacuation of refuse from placed refuse bins
- Low private participation in tree/flower planting and street beautification.
- Low level of reuse and recycling initiatives in the state.
- High rate of exploitation without replenishment
- Low private initiative towards conservation.
- Loss of forests to growing rate of urbanization.

### 10.2 POLICY IMPERATIVES OF ENVIRONMENTAL DEVELOPMENT CLUSTER

- Intensification of public enlightenment campaign on the health and ecstatic implications of clean and green environment.
- Capacity building for strict enforcement of environmental laws
- Create nursery for breeding of flowers and tree plants, and render them accessible, and affordable to the public at highly subsidized cost.
- Build a framework for PPP in the recycling and reuse of all forms of waste materials.
- Strict enforcement of forestry protection laws
- Planning of alternative sources of livelihood for people in forest laden communities
- Provision of incentives for private (individual or communal) forestry conservation effort
- Create programmes for conservation of the mangrove habitat in the state.
- Early detection and management of environmental losses through erosion or desertification
- Strict enforcement of urban and regional planning laws.



Table 10.2: OBJECTIVES, STRATEGIC INITIATIVES AND INDICATIVE ACTIVITIES OF ENVIRONMENTAL DEVELOPMENT CLUSTER BY MDA

<b>CLUSTER VISION:</b> Sustainable development of our physical & environmental resources for the well being & prosperity of our people						
<b>MDA: MINISTRY OF ENVIRONMENT</b>						
<b>MDA VISION:</b> To be the cleanest Nigeria state with its residents living within a prosperous, healthy, green and safe environment.						
<b>OBJECTIVE:</b> Achieve 80% zero tolerance on waste in all urban areas by 2012						
<b>Initiative</b>	Upgrade existing waste management framework to attain zero tolerance on waste by 2012					
<b>Activity</b>	Comprehensive studies on waste to aid a sustainable integrated waste management system that will attract PPP participation	Achieve 30% Public Private Sector Participation in waste collection	Raise public enlightenment on waste management	Take-off of the waste management agency	Provision of 2,181 bins	
<b>Activity</b>	Achieve 95% house to house waste collection by 2012	Complete construction of a bio-tech sewage treatment plant	Complete construction of a recycle village	Complete construction of sanitary/Engineered Land fill		
<b>Initiative</b>	Put in place a framework for reviewing and enacting relevant environmental legislation and ensure enforcement					
<b>Activity</b>	Create committee to develop CRS Environmental policy. Development of the state environmental policy; Develop terms of reference; appoint committee members; and Inaugurate committee	Submission and consideration of policy document	Roll out implementation	Review of existing state environment laws in line with policies		
<b>Initiative</b>	Attain 30% level in the development of a centralized sewer					
<b>Activity</b>	Preliminary studies on the combined sewer overflow (CSO) of the city of Calabar	Detailed studies on the combined sewer overflow (CSO) of the city				
<b>Objective 2: Achieve 100% greening and beautification of all open spaces, parks and verges</b>						
<b>Initiative</b>	Expand & sustain ongoing urban sanitation and beautification activities within 25km radius of all urban centres by 2012					
<b>Activity</b>	Sweeping and cleaning of streets. (daily)	Landscaping of 80km road in Calabar	Maintenance & restoration of degraded green areas in Calabar	Planting of 32,000 trees in Calabar	Extension of UDA programmes to 40 additional communities by 2012	
<b>Objective 3: Achieve 50% level of channelization, clean drains and reclamation of all degraded areas by 2012</b>						
<b>Initiative</b>	Establish CRS ECOFUND by 2010					
<b>Activity</b>	Establish legal framework for the establishment of ECOFUND; Develop terms of reference; Appoint committee members; Inaugurate committee; and submission and consideration of policy doc			Implement Framework	Take - off and operation of Eco-Fund	
<b>Initiative</b>	60% control of environmental pollution & degradation by 2012					
<b>Activity</b>	Study & design of 60 erosion sites	Construction of 60 erosion sites	Channelization of flood control drains (10 km length)	Soil conservation & biotech. Intervention in 60 erosion sites	Desitation of public drains (daily & continuous)	State policy on flood and erosion control
<b>Activity</b>	Complete GIS mapping of boreholes in Calabar (continuous)	Complete GIS mapping of boreholes in Calabar (continuous)	Establishment of fourteen (14) air quality control stations	Completive of EIA of seven (7) State Government projects including Obudu mountain resort EER	Complete Assessment and documentation of medicinal aromatic and pesticide plants (MAPPS) by 2012	
<b>Activity</b>	Complete GIS mapping of boreholes in Calabar (continuous)	Complete GIS mapping of boreholes in Calabar (continuous)	Establishment of fourteen (14) air quality control stations	Completive of EIA of seven (7) State Government projects including Obudu mountain resort EER	Complete Assessment and documentation of medicinal aromatic and pesticide plants (MAPPS) by 2012	
<b>Activity</b>	Complete mapping of Nympha palm colony for Integrated Coastal Zone Mgt. by 2012	Complete installation of African regional centre for ICZM	Installation of 24 automatic hydrological stations by 2012	Installation of 7 seismograph for earth tremor detection and monitoring by 2012		
<b>Objective 4: Achieve 50% efficiency in the utilization of renewable energy resources in 60% of our rural communities</b>						
<b>Initiative</b>	Develop and implement a program for accessing Carbon Credit Facilities					
<b>Activity</b>	Raising of nursery and planting of 5million trees annually	Estimation of Carbon Credit Stock	Establish Climate Change Data centre	access N30b from Global Carbon Credit Funds		
<b>Initiative</b>	Encourage the utilisation of efficient and renewable energy source					
<b>Activity</b>	Train and enlighten 900 communities (5 households per community) by 2012		Support to 900 communities (50 per LGA) by 2012			



<b>MDA: FORESTRY COMMISSION</b>							
<b>MDA VISION: To be home to one of the world's greenest and biologically most diverse and richest forest by all global standards</b>							
<b>OBJECTIVE 1: To promote reforestation of at least 25% of degraded forest reserve areas by 2012.</b>							
<b>Initiative</b>	Ensure enforcement of existing regulations governing the management of Forest Reserves						
<b>Activity</b>	Set up monitoring structures i.e., patrol teams, check points at strategic locations and establish quick means of prosecuting forest offenders	Carry out public awareness campaigns and environmental education in forest communities and targeted schools	Develop staff capacities to monitor, apprehend and prosecute offenders	Provide patrol vehicles and communication gadgets	Review forest law to accommodate community forestry, community forest destruction and other identified lacuna in the law		
<b>Initiative</b>	Develop and implement a reforestation master plan with timelines.						
<b>Activity</b>	Assess the reforestation need of the Commission and develop a master plan for restoration	Prepare planting schedules based on the developed master plan	Raise 500,000 seedlings in nurseries of assorted tree species	Prepare planting sites and plant out raised seedlings	Carryout beating up maintenance - 1st and 2nd	Carryout Fire tracing and provide security for the plantations	
<b>Initiative</b>	Develop and implement biodiversity assessment and monitoring plan						
<b>Activity</b>	Hold consultations with local communities and build rapport/buy-in	Conduct mapping of the 13 forest reserves	Engage resource persons to carry out comprehensive assessment of 3 pilot forest reserve areas		Completion and submission of the assessment by the resource people		
<b>Activity</b>	Conduct stock inventory of 10 forest reserves	Identify, realign, re-establish and re-beacon forest reserve boundaries	Develop and implement asset tracking system of resources (timber) from stump to end-user using CI Earth device on pilot basis				
<b>Objective 2: To achieve the assessment &amp; efficient management of biodiversity of all the 13 forest reserves in the state by 2012</b>							
<b>Initiative</b>	Develop and implement biodiversity assessment and monitoring plan						
<b>Activity</b>	Build capacities of local communities through sustainable forest governance	Develop and maintain record of primary forest retail/trade outlets	Establish permanent sample plots for biodiversity monitoring	Develop management plans for the 13 forest reserves	Facilitate the preparation of management plan and land use plans in 3 community forest reserves		
<b>Initiative</b>	Protect and manage the mangroves and wetlands and control invasive species like Nypa palm by 20%.						
<b>Activity</b>	Carryout needs assessment and indicative biodiversity survey in the Cross River Estuaries and wetlands	Develop a Management plan for the mangrove; develop terms of reference; appoint committee members; inaugurate committee; submission and consideration of policy document; and roll out implementation	Carryout awareness and hold consultations with Landlord communities.	Carryout baseline mapping and distribution of Nypa palms in the state	Explore and implement control options		
<b>Initiative</b>	Explore the mechanism for accessing carbon credit facilities						
<b>Activity</b>	Re-establish contact with World Bank on carbon credit and payment for environmental services	Liaise with relevant International Donor Agency on carbon credit facilities					
<b>Initiative</b>	Develop the institutional structure and strengthen its internal working mechanism for improved service delivery						
<b>Activity</b>	With consultant, undertake reformation of the Commission - Institutional and structural reforms - Evaluation of staff technical competencies /skills gap analysis	Develop a capacity building plan based on needs assessment	Develop a functional organogram, job description for staff with clear lines of communication	Implement a the reforms & capacity building plan based on identified gaps	Finalize service charter	monitor, evaluate & review capacity building plan based on evaluation report	
<b>Activity</b>	strengthen Forest Management Committees in local wards	Carryout Gender and HIV/AIDS mainstreaming in forest communities		Build capacity of forest communities on alternative livelihood options			
<b>Objective 3: To sustainably protect and conserve wildlife resources and their natural habitats in 2 wildlife conservation sites</b>							
<b>Initiative</b>	Develop a legal and policy framework for sustainable management of wildlife in the state						
<b>Activity</b>	Undertake stakeholder consultations & review of extant legislations	Develop TOR & engage consultant to undertake the review & development of sustainable wildlife mgt legal and policy document	Completion and submission of report by the consultant	Submit policy document & legal document to appropriate authorities for action	Disseminate policy & law to other stakeholders (govt., Private sector, civil society, communities)	Operationalize & implement policy & law	Use policy document as basis to develop wildlife management plan
<b>Initiative</b>	Effective monitoring and protection of wildlife and wildlife habitats within and around the two wildlife conservation sites						
<b>Activity</b>	Carry out monitoring of target wildlife specie populations with emphasis on gorillas	Undertake effective surveillance & patrol of sanctuary & other protected areas	Support efforts to arrest & prosecute trespassers and others engaged in illegal activities in protected areas	Continue training of staff on wildlife survey methods, techniques & tour guiding skills	Carry out participatory community/and other stakeholder consultations to address and resolve issues of conflict	In collaboration with relevant MDAs and local communities produce land use & management plan for the Obudu Plateau area	



<b>Activity</b>	Annually maintain boundary & cut lines for the two wildlife protected areas				Undertake fire prevention and control action at the 2 sites			
<b>Initiative</b>	Research key animal and plant types within the two wildlife conservation sites							
<b>Activity</b>	Conduct study to identify & prioritize knowledge & skill gaps	Build capacity based on results of skill gap analysis	Establish baseline data for key sites & research priorities	Develop research protocols & linkages with partner institutions	Monitor trends at sites	Establish and maintain networks for exchange of information and data	Continue to provide information on plant diversity & their importance through innovative interpretation at the Calabar botanic garden	Monitor and supervise activities of wildlife centre's in the state
<b>Objective 4: Make all Ecotourism sites accessible</b>								
<b>Initiative</b>	Creation of awareness for wildlife eco-tourism site							
<b>Activity</b>	Hold regular consultation & stakeholders forum to enhance networking & information sharing especially amongst policy/ decision makers		Produce a communication strategy and implementation plan		Implement the communication strategy		Develop & implement schools conservation programme	
<b>Initiative</b>	Develop tourism infrastructure within the sites							
<b>Activity</b>	Hold community consultations	Develop TOR & engage consultant as Project Adviser	Jointly carry out community needs assessment	Carry out habitat assessment & floristic survey	Survey, acquire site & produce layout plan	Design, build, equip, furnish & operate ecotourism facilities	Recruit, train and equip staff at ecotourism sites	Undertake study tour of other similar projects
<b>Initiative</b>	Facilitate the building of basic infrastructure							
<b>Activity</b>	Identify agencies and line ministries responsible for providing / upgrading physical facilities and utilities for focus on eco-tourism sites			Jointly conduct needs analysis at sites	Jointly develop plan of action for sites	Jointly implement plan of action		
<b>MDA: CALABAR URBAN DEVELOPMENT AUTHORITY</b>								
<b>MDA VISION:</b> To transform Calabar metropolis to an enviable height through the achievement of a clean, beautiful and healthy environment across the entire state capital.								
<b>OBJECTIVE:</b> To develop and sustain a clean and green environment/ eliminating litters in Calabar Municipal Area by 2012.								
<b>Initiative</b>	Strategic Initiative 1: Environmental sanitation and urban planning laws enforced		Strategic Initiative 2: Support Waste recycling initiatives		Strategic Initiative 3: Promote Environmental education		Strategic Initiative 4: participation of residents and landlords in environmental sanitation and urban beautification project.	
<b>Activity</b>	Activity 17: Task force on environmental sanitation supported with vehicles, communication equipments, and police company.	Activity 18: Establishment and equipping of mobile sanitation courts.	Activity 19: Create 3 central waste dumps for storage, sorting, and management of solid waste		Activity 20: Support and sponsor public enlightenment programmes on environmental cleanliness and urban beautification.		Activity 21: Provide seedlings of flowers and fruit trees for residents and landlords at subsidized rate	Activity 22: support the formation of neighbourhood development organizations
<b>MDA: UGEP URBAN DEVELOPMENT AUTHORITY</b>								
<b>MDA VISION:</b> To transform Ugep Urban into a planned green and safe urbanizing area, with natural parks, and well drained streets and roads.								
<b>OBJECTIVE:</b> To develop and sustain a clean and green environment/ eliminating litters in Ugep Urban Development Authority by 2012								
<b>Initiative</b>	1: Environmental sanitation and urban planning laws enforced		2: Support Waste recycling initiatives		3: Promote Environmental education		4: Promote participation of residents and landlords in environmental sanitation and urban beautification project	
<b>Activity</b>	23. Task force on environmental sanitation supported with vehicles, communication equipments, and police company	24. Establishment and equipping of mobile sanitation courts	25. Create 1 central waste dump for storage, sorting, and management of solid waste		26. Support and sponsor public enlightenment programmes on environmental cleanliness and urban beautification.		27. Provide seedlings of flowers and fruit trees for residents and landlords at subsidized rate	28. support the formation of neighbourhood development organizations
<b>MDA: IKOM URBAN DEVELOPMENT AUTHORITY</b>								
<b>MDA VISION:</b> To transform Ikom Urban into a planned green and safe urbanizing area, with natural parks, and well drained streets and roads.								
<b>OBJECTIVE:</b> To develop and sustain a clean and green environment/ eliminating litters in Ikom Urban Development Authority by 2012n								
<b>Initiative</b>	1: Environmental sanitation and urban planning laws enforced		2: Support Waste recycling initiatives		3: Promote Environmental education		4: Promote participation of residents and landlords in environmental sanitation and urban beautification project	
<b>Activity</b>	23. Task force on environmental sanitation supported with vehicles, communication equipments, and police company	24. Establishment and equipping of mobile sanitation courts	25. Create 2 central waste dump for storage, sorting, and management of solid waste		26. Support and sponsor public enlightenment programmes on environmental cleanliness and urban beautification.		27. Provide seedlings of flowers and fruit trees for residents and landlords at subsidized rate	28. support the formation of neighbourhood development organizations



MDA: OGOJA URBAN DEVELOPMENT AUTHORITY						
MDA VISION: To transform Ogoja Urban into a planned green and safe urbanizing area, with natural parks, and well drained streets and roads.						
OBJECTIVE: To develop and sustain a clean and green environment/ eliminating litters in Ogoja Urban Development Area by 2012						
<b>Initiative</b>	1: Environmental sanitation and urban planning laws enforced		2: Support Waste recycling initiatives	3: Promote Environmental education	4: Promote participation of residents and landlords in environmental sanitation and urban beautification project	
<b>Activity</b>	Task force on environmental sanitation supported with vehicles, communication equipments, and police company	Establishment and equipping of mobile sanitation courts	Create 2 central waste dump for storage, sorting, and management of solid waste.	Support and sponsor public enlightenment programmes on environmental cleanliness and urban beautification.	Provide seedlings of flowers and fruit trees for residents and landlords at subsidized rate	support the formation of neighbourhood development organizations
MDA: OBUDU URBAN DEVELOPMENT AUTHORITY						
MDA VISION: To transform Obudu Urban Development Area into a planned green and safe urbanizing area, with natural parks, and well drained streets and roads.						
Objective: To develop and sustain a clean and green environment/ eliminating litters in Obudu Urban Development Area by 2012						
<b>Initiative</b>	1: Environmental sanitation and urban planning laws enforced		2: Support Waste recycling initiatives	3: Promote Environmental education	4: Promote participation of residents and landlords in environmental sanitation and urban beautification project	
<b>Activity</b>	Task force on environmental sanitation supported with vehicles, communication equipments, and police company	Establishment and equipping of mobile sanitation courts	Create 2 central waste dump for storage, sorting, and management of solid waste	Support and sponsor public enlightenment programmes on environmental cleanliness and urban beautification.	Provide seedlings of flowers and fruit trees for residents and landlords at subsidized rate	support the formation of neighbourhood development organizations
MDA: DEPARTEMENT OF SPECIAL DUTIES						
MDA VISION: Undisputedly be a leading State in Disaster Management, response, disaster reduction that enhances the well being and prosperity of the residents.						
Objective 1: To manage emergencies/disasters and ensure 30% disaster reduction quality service to the people of Cross River State by 2012.						
<b>Initiative</b>	Response to 70% of disasters that occur in the State by 2012.			80% of residents in the State should be enlightened on disaster issues by 2012.		
<b>Activity</b>	To increase search and rescue efficiency by 60%	To improve masscare operation by 50%	To increase the quantity of relieve to victims by 50%	To sensitize the public on disaster issues by 40%	To increase publicity on disaster management by 50%	
<b>Initiative</b>	By 2012, 60% disaster recovery will be registered.			By 2012, the task force on petroleum will achieve 80% efficiency. Of product supply, pricing & quality.		
<b>Activity</b>	To rehabilitate disaster affected facilities by 70%	To resettle about 50% of displaced communities	To empower 70% of IDPS in the state	To work towards stabilizing pump price by 100%	To ensure quality control of products by 80%	To ensure 80% availability of petroleum products
<b>Initiative</b>	By 2012, the task force on deforestation will achieve 40% monitoring of forest activities.					
<b>Activity</b>	To monitor and control by 50% illegal logging		To enforce regulation on illegal logging.		To contravene offenders.	



## CHAPTER ELEVEN INSTITUTIONAL CLUSTER

**CLUSTER VISION: To be an efficient public service of world class standards**

Table 11.1: Institutional Cluster MDAs

S/N	MDAs	VISION
1	Ministry Of Justice	To make the CRS legal system the most equitable, accessible and speedy in the nation and comparable to the best in the world.
2	Office Of The Head Of Service	To be the leading public service of world class standards with necessary attributes for optimal service delivery
3	Chieftaincy Affairs	To have the best administered traditional institution in Nigeria for the preservation of peace, culture and traditions
4	SERVICOM Office	To be a state delivering service in line with global standards for optimum value to the delight of residents and visitors.
5	Political/ Legislative Affairs Department	To be the role model for state executive /legislative harmony and the bonding of our legislators with a politically empowered citizenry.
6	Intergovernmental Affairs And Liaison Department	
7	Civil Service Commission	To make the Civil Service of Cross River State in Nigeria a model in terms of efficiency and quick service delivery.
8	State Border Communities Development Commission	To have fully mainstreamed border communities with equal opportunities, privileges and responsibilities.
9	Conflict Resolution Department	To be the most peaceful state by forestalling, resolving and managing intra and inter-state conflicts.
10	Ministry of Local Government Affairs	To make CRS LGCs the model for the development of the rural areas
11	Office Of The Legal Adviser	Be a dependable source for world class legal services to the government of Cross River State.
12	Local Government Service Commission	To have the best in class work force providing quality service delivery in the local government councils

### 11.1. SECTORAL CHALLENGES OF INSTITUTIONAL CLUSTER

- Unacceptably low quality of service delivery in the State MDAs and LGCs.
- High cost of public service delivery, which reduces capital/investment spending of government.
- Poor maintenance culture in the public service.
- High level of ICT illiteracy, and slow adoption of e-governance
- Growing incidences of communal conflicts, and absence of strategies to manage, and contain emergencies and civil disturbance
- Growing levels of criminal gangsters, hooliganism, hoodlumism, and cultism
- Perceptions of insecurity associated with growing incidences of kidnapping in neighbouring states.
- Non-institutionalisation of the SERICOM initiative in all State MDAs and LGCs
- Non-standardization of community/ethnic group specific guidelines for successions, appointments, and removal of traditional rulers
- Inadequate basic social infrastructure and amenities in several border areas in the state.
- Unclear delineation of communal boundaries and chiefdoms
- Weak capacity for resettlement of persons displaced by civil/communal disturbances and environmental/natural disasters. Inadequate access to affordable legal aid for the poor and disadvantaged groups
- High level of political illiteracy, and weak capacity for mass participation in the political process

### 11.2 POLICY IMPERATIVE OF INSTITUTIONAL CLUSTER

- Clearly defined job description and M&E guidelines for all departments and units within State MDAs and the LGCs
- Monetization of certain categories of services (like driving, typing, etc); scaling of workload for personnel and operatives to reduce underemployment; and outsourcing (or contracting out) of certain assignments to enhance cost effectiveness.
- Produce framework for routine maintenance of all government equipment and facilities, and ensure strict implementation.
- Provide laptops, palmtops, and other ICT infrastructure at subsidized rates for both personal and official use of all public servants.
- Provide guidelines for relocation of communities from disputed areas, and immediate takeover of such disputed areas by the State government.
- Develop framework for communal security information collection and management, and timely alert mechanisms to the relevant security agencies.
- Preparation of Bill on kidnapping, cultism, and rent-seeking punishable offences in the state.
- Extension of the SERVICOM initiative to all State MDAs and parastatals, and the LGCs



- Documentation and standardization of succession procedures to reduce conflicts and ease adjudication when conflicts are created.
- Regular survey of border communities to identify areas for immediate and long term intervention.
- Identify basic guidelines for identification of villages, clans, and chiefdoms.
- Produce standard framework for management of displaced persons, and develop M&E guidelines for assessment of resettlement programmes in each case.
- Provide enabling framework for NGOs and individuals to provide free legal aid to complement the effort of government
- Build capacity for regular political training and sensitisation of nominees of political parties; provide regular public enlightenment programmes on active participation of the public in the political process.

**Table 11.2: OBJECTIVES, STRATEGIC INITIATIVES AND INDICATIVE ACTIVITIES OF INSTITUTIONAL CLUSTER BY MDA**

MDA: SERVICOM										
MDA VISION: To be a state delivering service in line with global standards for optimum value to the delight of residents and visitors.										
Objective 1: To improve public confidence in government service and the attainment of 90% of customer satisfaction Scorecard by 2012.										
Initiative	1. Installation & Institutionalization of Quality Standards framework that will ensure maximum value derived for all expenditure increased and all services rendered in all MDAs and LGAs									
Activity	1. Quality standards framework design (MDAs and LGAs)	2. Establishment of appropriate internal structure for implementation of SERVICOM under enhanced SLAs	3. Issue guidelines for the implementation of the quality Standard framework and sign SLAs with MDAs and LGCs	4. Prioritize staff training/capacity needs and arrange training events up to 2012 for MDAs and LGCs	5. Standard setting and writing of charters	6. Define performance indicators and means of verification	7. Capacitate MDAs & LGCs on processes to undertake periodic self-evaluation of activities and standard compliance	8. Carry out independence compliance evaluation of service windows across MDAs and LGCs for presentation to EXCO	9. Ensure production of periodic quarterly reports on evaluation	
	10. Create and institute award system to celebrate staff and MDAs				11. Annual training Plan and International best-practice exposure for SERVICOM staff (state and Local Government)					
Initiative	2. Establish mechanism for feedback from customers and management									
Activity	12. Design and disseminate generic process and standards for mechanism and effective complaints handling		13. Arrange training on complaints handling generally			14. Ensure publication of charters and MDAs/LGCs complaints mechanism				
Initiative	3. Promotion of customer Rights to government services									
Activity	15. Design comprehensive awareness-raising programme with timelines for the dissemination of summarized Customer Satisfaction policies and information on right	16. Roll-Out awareness programme	17. Airing of jingle/slogans on Radio/TV	18. Design Discussion programmes for Radio/ TV broadcast	19. Contribute article to identified publications (Newsletters and magazines)	20. Develop outdoor adverts to stimulate public consciousness on rights and to promote CRS SERVICOM supported government activities	21. Design and reduce leaflets to raise public awareness on CRS SERVICOM/Customers care policy and citizens rights to public service	22. Design and effect web-based communication for the state's website		
MDA: MINISTRY OF JUSTICE										
MDA VISION: The CRS legal system the most equitable, accessible, and efficient in the nation and comparable to the best in the world.										
Objective 1: To ensure 70% access to justice for all and reduce time to justice from an average of 3 years to a maximum of 1 year										
Initiative	1. Review by at least 70% between 2009-2012. Laws of CRS and ensure that they are effectively applied and enforced				2. Reform institutional framework for effective administration of justice					
Activity	1. To obtain inputs from MDAs on Laws, Regulations applicable to them.	2. To develop a consistent and more efficient method of enforcement.	3. 1. To prepare and present reviewed laws for consideration.	4. To assist law enforcement and other Agencies, institutions and bodies in execution of their duties.	5. 1. Introduction of Time Management in Drafting, vetting of legal documents, proffering of Legal Advice and Prosecution of Criminal and Civil cases to reduce delays by 50%.	6. 1. Drafting of Agreement within 2 days of receipt of instructions from MDAs.	7. 1. Vetting of legal documents within 24 hours of receipt.	8. 1. Provision of Legal Aid by way of free legal advice and representation in cases by Law Officers.	9. Proffer legal advice within 5 days of receipt of case file from the police and other MDAs.	10. 1. Disposal of criminal cases recommended for prosecution within 6 months from receipt of case file from the police.



<b>Initiative</b>	3. Institutionalising the Department of Citizens Rights to enhance promotion of Citizens Rights			4. Regulation of Alternative Dispute Resolution Mechanism to reduce the incidence of litigation by 50%		5. Ensuring that Laws are effectively applied and enforced by at least 50%		
<b>Activity</b>	1. To provide Legislation for the establishment of the Office of Public Defender	2. 1.To equip the Mediation Unit.	To increase by 50% programme of awareness and consciousness of the rights of the citizens.	To provide regulatory framework for the operation of ADR centres.	To undertake a study tour of mediation centres in Lagos State.	Empower law enforcement and other agencies, institutions and bodies by provision of vehicles and information gadgets.		

**MDA: DEPARTMENT OF CHIEFTAINCY AFFAIRS**

**MDA VISION:** To have the best administered traditional institution in Nigeria for the preservation of peace, culture and tradition.

**Objective 1:** To reduce Chieftaincy related conflicts by 70% between 2009 – 2012 and assist all traditional councils document their culture and traditions.

<b>Initiative</b>	1.Registration, Recognition and Populization of all ethnic groups' historical descent and succession procedures.			2. Sensitisation of the 18 Traditional Rulers Councils to their duties and responsibilities as well as monitoring and evaluation structure.			3. Reconstitution of state council of chiefs		4. Automation of Traditional Rulers' Payroll		
<b>Activity</b>	1. To ensure 70% contact with disputants in the LGAs	2. To ensure that 70% of reported cases from disputants are settled in the 18 LGAs	3. To engage facilitators to intensify sensitization activities in 18 LGAs	4. Quarterly meetings with Traditional Rulers Councils of the 18 LGAs	5. Authentication of all Villages in the State	6. 1.Receiving recommendations For certification from Traditional Council monthly	7. Issuance of Certificates Of Recognition monthly	8. Issuance of Certificates Of Recognition monthly 2.Issuance of I.D. Cards to Traditional rulers	9. 1.Completion of shortlisted members for Excellence awards approval	10. 1.Inauguration of newly Appointed Members by Chairman State Council of Chiefs	11. Hold Quarterly Meetings

**MDA: LOCAL GOVERNMENT SERVICE COMMISSION**

**MDA VISION:** To have the best in-class work force providing quality service delivery in the LGCs.

**Objective 1:** To reform the structure, operational and governance framework of the LGSC towards achieving optimal efficiency and effectiveness in carrying out its functions.

<b>Initiative</b>	Re-engineer the LG Service while also defining clear performance indicators for executives of the commission						
<b>Activity</b>	Procure professional HR consulting firm to evaluate, benchmark and design structure, key job description and governance framework of the Commission		HE approval of the framework		Roll out of the framework, and implementation monitoring		Sensitization of key stakeholders
<b>Objective 2:</b>	To achieve an attitude and work ethics transformation of at least 90 % of the LGSC, and the LGCs leadership and workforce						
<b>Initiative</b>	Reorientation on attitudinal change of staff and executives of the commission and LGCs						
<b>Activity</b>	Conduct a detailed attitude and culture survey in the leadership and workshop of LGCs, and LGSC, benchmark same and design change management initiatives			H.E approval of the design		Roll out and monitoring	
<b>Initiative</b>	Establishment and firm implementation of a merit based performance and supervision framework						
<b>Activity</b>	Engagement of same consultant in objective 1 to carry out the following; evaluate current performance management, and HR policies and effectiveness of same, b) conduct benchmark studies, c) design and installation of best practice HR policies (including recruitment and sanctions policies), d) performance management framework/system						
<b>Activity</b>	Completion and submission of work by the consultant	Approval of consultant report	Sensitization of key stakeholders	Implementation of various reports	Applying the HR policies and performance management systems, institute an independent staff audit to determine fit and unfit staff for the system		Implement, retain VS-exit recommendation

**Objective 3:** To increase the proportion of skilled LGCs staff from 30% to 90% in 2012 with a zero tolerance for ghost workers.

<b>Initiative</b>	Automation of HR management system in collaboration with related MDAs and ICT Department			
<b>Activity</b>	In collaboration with HOS and ICT, identification of consultant/HR software vendors (with biometric identification functionality)	Consideration of proposals listing demonstration and recommendation	Software installation, roll out and monitoring	Intensive user training

**MDA: POLITICAL/LEGISLATIVE AFFAIRS**

**MDA VISION:** To be the role model for state executive/legislative harmony and the bonding of our legislators with a politically empowered citizenry

**Objective 1:** To achieve 100% political buy-in and minimize legislative/executive conflict to 5%.

<b>Initiative</b>	Institutionalisation of quarterly joint retreats between the executive and the legislative arms of government	
<b>Activity</b>	1 Workshop on executive and legislative relationship at National, State, and Local Government levels..	2. Workshop on Legislative practice/procedures for members of the CRSHA and LG Councilors

**Objective 2:** To achieve quarterly formal interface between all legislators and their constituencies

<b>Strategic Initiative</b>	1.Facilitate quarterly "Meet the People" for a with their legislators and create the interactive sessions with political stakeholders			2. Quarterly update of political databank		
<b>Activity</b>	1. Organize quarterly legislators / parties / constituents interactive sessions	2. Leadership phone-in radio /TV programmes	3. 1.Encourage legislators to establish constituency offices and monitor their functionality	4. Creating political awareness by public sensitization	5. Collect, Collate and analyze data on politicians, flashpoints, etc.	6. Generation of quarterly reports.



<b>MDA: LEGAL SERVICES DEPARTMENT, OFFICE OF THE GOVERNOR</b>												
MDA VISION: Be a dependable source for world class legal services to the government of CRS												
<b>Objective 1: To establish an efficient Legal Service Department with strong competences in general and specialized areas of law and reduce the turn around time in service delivery on legal opinion to 2 days and legislative drafting to one month.</b>												
<b>Initiative</b>	1. Capacity Building				2. Equipping a Law research facility							
<b>Activity</b>	1. Provide post graduate training for Law Officers in relevant areas of Law		2. 1. Provide post graduate training for Law Officers in relevant areas of Law 2. Participate in continuous legal education seminars/workshops		3. Establish and continually update a law reference library.			4. 1. register with an online library facility		5. 1. register with an online library facility		
<b>MDA: HEAD OF SERVICE</b>												
MDA VISION: To be the leading public service of world class standards with necessary attributes for optimal service delivery												
<b>Objective: To re-orient, revitalize, re-energise, the service through quality capacity building of at least 60% of the state work force by 2012.</b>												
<b>Strategic Initiative</b>	1. Have, between 2009 and 2012, the proportion of Public Servants lacking necessary skills for service delivery							2. Ensure that between 2009 and 2012, every civil servant is reached on the need for positive attitudes and commitment for results.				
<b>Activity</b>	1. Engage a process consultant	2. Update TNA of all MDAs annually	3. Provide training for at least 3,000 personnel annually to build required skills and competencies at broad based and MDAs	4. Conduct Training Impact assessment	5. Constitute MDA training Committee for all MDAs	6. Adopt Public Private partnership	7. Develop Training policy for the state Civil Service	8. Organize Public Lectures quarterly	Engage Media through jingles on electronic media and Bill boards all year round to build public confidence	Publication of Newsletter/ Magazine quarterly		
<b>Strategic Initiative 3: Upgrade Management Development Institute</b>												
<b>Activity</b>	1. Complete, furnish 1 Administrative block and 10 Classrooms with a sitting capacity of 50 students each		2. Equip the Library (D.D.C. Machine, tables, shelves, 2000 books)		3. Enhance security by erecting 300 metres perimeter fence with gate and gate house			4. Provide amenities (portable water, internal Street lights, etc)		5. Asphalt 1.5km of internal roads and car park		
<b>Objective 2: To Install a world class Human Resource and performance management framework</b>												
<b>Strategic Initiative</b>	1. Create a reliable Human resource Data Bank to achieve zero tolerance to disparity between nominal roll and payroll by 2012					2. Step by at least 60% routine monthly monitoring and evaluation of all MDAs to check indiscipline						
<b>Activity</b>	1. Collation of personnel data from all MDAs	2. Process and authenticate data from all MDAs annually	3. Capture image data on all staff records.	4. Update Nominal Roll to harmonize with the Payroll monthly	5. Design, print, PSME forms monthly Design	6. Collate service delivery data monthly	7. 1. Activate PSME unit to monitor and evaluate performance monthly to enforce discipline in all MDAs		8. Produce quarterly PSME reports			
<b>MDA: CONFLICT RESOLUTION</b>												
MDA VISION: To be the most peaceful state by forestalling solving and managing intr and inter-state conflicts												
<b>Objective 1: To minimize the incidence of conflicts by 95% in Cross River State</b>												
<b>Strategic Initiative 1: To put in place an institutional framework for the prevention, early detection and proactive resolution of conflict.</b>												
<b>Activity</b>	1. Setting up of mediation committees to broker peace between disputing communities Processing/implementation of Government White Paper on reports of mediation committees		2. Processing/implementation of White Paper on reports of mediation committees.		3. Liaising with Surveys Department for the demarcation of boundaries between disputing communities		4. Rehabilitation of internally displaced persons due to communal clashes or inter-State border conflicts		5. Liaising with the National Boundary Commission to resolve various grey areas along our boundary corridor between Abia, Ebonyi and Benue States		6. Analysis of Quarterly reports from the peace and conflict resolution committees in the 18 LGAs and Recommendation made to the respective Local Government Councils for further follow-up.	





**MDA: STATE BORDEER COMMUNITIES DEVELOPMENT COMMISSION**

**MDA VISION:** To fully mainstream border communities to ensure equal opportunities, privileges and responsibilities

**Objective 1:** To stimulate development in 50 % rural communities through access to educational infrastructure,, health facilities, and economic infrastructure by 2012.

<b>Initiative</b>	Provide access to qualitative educational infrastructure in primary schools of our border communities						
<b>Activity</b>	Completion of 2008 projects.- 5 primary schools in 5 border communities	Commence and conclude procurement process	Execution of projects by construction of 10 schools	Monitoring and evaluation of project.	Collaborate with LGCs to equip 15 primary schools.	Collaborate with relevant MDA to staff the 15 schools	Collaborate with border communities to set-up facilities management committees

<b>Initiative</b>	Provide access to qualitative and functional health facilities in border communities						
<b>Activity</b>	Completion of 2008 projects, - 5 health centres, 17 Boreholes and 3 VP toilets	Commence and conclude procurement process	Execution of project by construction of 10 health centres	Monitoring and evaluation of projects	Collaborate with LGCs to equip 15 health centres	Collaborate with relevant MDAs to staff the 15 Health centres	Collaborate with Border communities to set up facilities management committees

<b>Initiative</b>	Design and implement economic development infrastructure						
<b>Activity</b>	Commence and conclude procurement process	Execution of projects (30 local markets)	Collaborate with relevant MDAs to ensure implementation of advise/ recommendations made by Commission based Needs Assessment Report.	Monitoring/evaluation and supervision			

<b>Initiative</b>	Articulate policy framework and put in place a work plan based on findings and recommendations of Needs Assessment						
<b>Activity</b>	Submission and consideration of Needs Assessment report	Reconciliation of Needs assessment report with LGCs positions and lands and surveys to produce authentic perimeter map showing border communities/region	Amendments to SBCDC law	to institutionalized effective monitoring and evaluation systems			

<b>Initiative</b>	To institutionalize effective monitoring and evaluation systems						
<b>Activity</b>	Conduct quarterly training for technical staff in M&E unit, PRS, and ICT units				Product milestones for projects	form basis for M&E work plan	

<b>Initiative</b>	Development of efficient institutionalized capacity building programmes for Commission staff						
<b>Activities</b>	Renovation and equipping Hi-Tech Headquarter Complex	Submission and consideration of Consultant proposals on institutional and organizational development	Recruitment of relevant needed staff	Specialized training programmes and under study tours to benchmark countries.			

**Objective 2: Reduction of dispute and conflict along border communities by 30% by 2012**

<b>Initiative</b>	Collaborate with SSA to design and implement the construction of Police Posts/Stations in Border Communities						
<b>Activity</b>	Commencement and completion of procurement process	Construction of 12 Police posts/Stations	Monitoring and Evaluation of Projects				

<b>Initiative</b>	Design and implement comprehensive security Needs Assessment						
<b>Activity</b>	Appointment of Consultant	Submission and consideration of Consultant's report	and of	Roll out implementation			

**MDA: CIVIL SERVICE COMMISSION**

**MDA VISION:** To make the Civil Service of CRS in Nigeria a model in terms of efficiency and quick services delivery

**Objective 1:** To reduce the duration of disciplinary procedure from commencement at the MDAs to conclusion at the civil service Commission From 1 year to 1month by 2012.

<b>Initiative</b>	Educate MDAs on the urgent need to handle disciplinary matters with utmost dispatch						
<b>Activity</b>	Monitor MDAs to ensure that disciplinary cases are forwarded to the Commission within 2 weeks	Invitation of the affected staff for interrogation at the Commission session within 2 days	Decisions taken and release of appropriate letters within 1 week				

**MDA: INTERGOVERNMENTAL AFFAIRS AND LIAISON DEPARTMENT**

**MDA VISION:** To ensure effective and qualitative representation of the state through constant contacts and liaison with relevant federal and other states establishments and international organizations with a view to promoting the state and to the utmost benefit of Cross River State.

<b>Initiative</b>	Construction of Office block/guest house	Establishment of tourism/investment information desk	Reconstruction of government lodge and main building	Capacity building for staff			
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**MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS**

**MDA VISION:** To make CRS LGCs the model for the development of rural areas

**Objective 1:** To ensure that LGCs achieve 80% of their annual development targets by 2012

<b>Initiative</b>	Institutionalise efficient planning, budgeting and monitoring in the LGCs by 2010	Overhaul and re-engineer Local Government administrative structures to attain improved efficiency by 2011
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**Objective 2:** Increase by 500% the IGR of LGCs, by 2011.

<b>Initiative</b>	Developing an innovative system for harnessing IGR in all LGCs
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## SECTION III

### OTHER ARMS OF THE STATE GOVERNMENT (STATE LEGISLATURE AND STATE JUDICIARY)

#### PREVIEW OF SECTION III

Co-operation with the State Legislature and the State Judiciary is essential for successful implementation of CR-SEEDS 2. The State Legislature needs to appropriate funds required for its implementation. Therefore, its capacity for executive oversight and independent budget work need to be strengthened. The State Judiciary needs to support the reform programmes with enabling legal milieu, and its capacity for sound adjudication needs to be strengthened.

Section III is divided into two chapters. Chapter thirteen discusses plans and programmes of the State Legislature, while Chapter fourteen focuses on the State Judiciary. Both Chapters are based on information obtained from situation analyses, and inputs obtained from consultations held independently with each of the two arms of government. The estimated costs of the strategic initiatives are equally provided.



## CHAPTER TWELVE

### THE STATE HOUSE OF ASSEMBLY

#### 12.1. CHALLENGES THE STATE HOUSE OF ASSEMBLY

The Cross River State House of Assembly has clear constitutional mandate to made legislations, perform oversight functions over the executive arm, supervise activity of the LGCs, among other functions.

The Cross River State House of Assembly shall strive to ensure that there are better living conditions for citizens as their priorities and expectations are met through sound legislations, participatory governance, and sound public finance management. Attaining this purpose calls for the following, among others

#### 12.2: POLICY IMPERATIVES OF THE STATE HOUSE OF ASSEMBLY

- Strong capacity for external scrutiny of financial records; this will equipped Members to monitor budget performance, check corruption and other abuses in the executive arm.
- Autonomy of the SHA as an arm of the state government with clear constitutional functions; this ensure achievement of separation of powers..
- Functional and comfortable offices and residential accommodation for Members and other operatives of the SHA; this enhances their overall efficiency.
- Regular communication between the SHA and the electorates and people in the State constituencies, this ensures reduction in avoidasble tensions and conflicts.

Table 12.1: OBJECTIVES, STRATEGIC INITIATIVES AND INDICATIVE ACTIVITIES OF THE STATE HOUSE OF ASSEMBLY

<b>SHA VISION:</b> To strengthen and sustain democracy norms and values in the state with the relevant legislations, external scrutiny, and effective oversight over the executive arm.					
<b>Objective 1: Strengthen capacity for external scrutiny of statement of accounts and audit reports.</b>					
<b>Strategic Initiative</b>	1. Capacity building in accounting documentation, costing, auditing, and Due Process				
<b>Activity</b>	1. Conduct 4 training programmes each year for members on the state charts of accounts and Orade (the accounting software used by the Office of the Accountant General)	2. Recruit a public finance consultant for the FAC and PAC of the SHA to strengthen capacity for financial evaluation and analysis	3. Equip the SHA library with books and learning materials on legislative scrutiny and Public finance management		
<b>Objective 2: Strengthen the autonomy and internal governance of the SHA as an arm of the state government</b>					
<b>Strategic Initiative</b>	Provide suitable offices and residential accommodation for Members the key functionaries of the SHA.				
<b>Activity</b>	4.Ensure completion of work on the State House of Assembly Complex.	5. Provide legislation for establishment of the Legislative Service Commission	6. Renovate and re-equip the SHA members quarters with steady electricity and water supply, and Internet access		
<b>Objective 3: Promote effective communication between Members of the SHA and members of their constituents.</b>					
<b>Strategic Initiative</b>	1.Ensure that Members visit their constituency regularly.		2.Strengthen the capacity for citizens based group to voice concerns.		
<b>Activity</b>	1. Build, staff, and equip permanent SHA Constituency Offices and render them as component of the State Legislature with headquarters in the SHA complex in Calabar.	2.Complete all constituency projects on schedule	3. Provide 2 training programmes for Members of perception management and community mobilization.	3.Provide financial support and training for constituency based citizens based organizations with proven interest in defending the people's rights	4.Organize 4 Constituency Hall Meetings in each of the State SHA constituencies to provide the opportunity for citizens to voice considerations and grievances.



Table 12.2: COST ESTIMATE OF OBJECTIVES AND STRATEGIC INITIATIVES/PROGRAMMES OF THE STATE HOUSE OF ASSEMBLY  
CROSS RIVER STATE HOUSE OF ASSEMBLY (SHA)

OBJECTIVES	STRATEGIC INITIATIVES/PROGRAMMES	Estimated Cost				TOTAL COST (2009-2012)
		In Naira (N)				
		2009	2010	2011	2012	
Objective 1: Strengthen capacity for external scrutiny of statement of accounts and audit reports.	Capacity building in accounting documentation, costing, auditing, and Due Process	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Strengthen the State Congressional Budget office	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	Create and implement framework for mainstreaming gender, HI/AIDS, malaria and other health issues, and sanitation and water supply in annual budget appropriations of the MDAs	1,000,000	10,200,000	-	-	11,200,000
Objective 2: Strengthen the autonomy and internal governance of the SHA as an arm of the state government.	Improve facilities in residential quarters of Members and other key functionaries of the SHA.	3,000,000	3,121,200	3,151,875	3,182,700	12,455,775
	Collaborate with SERVICOM to develop and implement framework quality control in State Legislative Services	2,000,000	1,040,400	1,050,625	1,060,900	5,151,925
Objective 3: Promote effective communication between Members of the SHA and members of their constituents.	Arrange regular interactions between Members with their constituency	6,000,000	6,242,400	6,273,000	6,303,600	24,819,000
	2. Strengthen the capacity for citizens based group to voice concerns.	2,000,000	2,080,800	2,091,000	2,101,200	8,273,000
<b>TOTAL</b>		<b>19,000,000</b>	<b>27,784,800</b>	<b>17,691,500</b>	<b>17,798,400</b>	<b>82,274,700</b>



## CHAPTER THIRTEEN

### CROSS RIVER STATE JUDICIARY

#### 13.1. CHALLENGES OF AND POLICY IMPERATIVES OF THE STATE JUDICIARY

Cross River State Judiciary is the THIRD ARM of Government with clearly defined constitutional functions. Such functions include; interpretation of the Constitution and other Laws and Statutes, definition of citizens rights, settlement of disputes, and protecting the weak and vulnerable groups.

The State Judiciary shall strive always to ensure that citizens enjoy peace, order and justice as guaranteed by the rule of law. Achieving this purpose calls for the following, among others:

- Financial Independence of State Judiciary as provided for by Section 121 (3) of the 1999 Constitution (By Section 121 (3) of the 1999 Constitution of the Federal Republic of Nigeria, all monies accruable to the Courts of the State are to be handed over to the head of Courts);
- Strengthening the capacity for quite dispensation of matters in courts;
- Functional and comfortable offices and residential accommodation for Judges and functionaries of the State Judiciary;
- Effective safety and security framework for Judges and functionaries to forestall possible attacks on their lives; lives of their spouses and siblings, and their property.

The Action Plan for the State Judiciary is provided below:

Table 13.1: OBJECTIVES, STRATEGIC INITIATIVES AND INDICATIVE ACTIVITIES OF THE STATE JUDICIARY

<b>STATE JUDICIARY VISION: To expeditiously define citizens' rights, settle disputes amicably, and protect weak and vulnerable groups as guaranteed under the Rule of Law.</b>					
<b>Objective 1: Ensure that all funds standing to the credit of the Judiciary (Capital and Recurrent) are released to the Head of Courts by 2010.</b>					
<b>Strategic Initiative</b>	Engage the executive and legislative arms constructively on why Section 121 (3) of the 1999 Constitution must be complied with.				
<b>Activity</b>	1. Open up correspondences and discussions with the executive and legislative arms on why Section 121 (3) of the 1999 constitution must be complied with				
<b>Objective 2: Ensure sound public finance management in the State Judiciary by 2012.</b>					
<b>Strategic Initiative</b>	1. Strengthen capacity for Due Process, Budgeting and Planning, and monitoring and evaluation				
<b>Activity</b>	1. Engage public finance consultants to train budget ad planning staff on how to render State Judiciary budgets realistic, credible, and comprehensive.	2. Engage a consultant to develop a framework for Due Process and Price Intelligence Department for the State Judiciary.	3. Engage consultant to produce monitoring and evaluation framework for the State Judiciary.		
<b>Objective 3: Enhance Justice Delivery by 2012</b>					
<b>Strategic Initiative</b>	1. Improve the condition of judicial and non-judicial officers of the State Judiciary		2. Capacity Building for Judicial and non-judicial officers		
<b>Activity</b>	1. Provide Health facilities for staff of the State Judiciary	2. Refurbish offices and residential accommodation of judicial and non-judicial officers.	3. Sponsor local and foreign training for both judicial and non-judicial officers.	4. Provide electronic and printing equipment for prompt reporting of cases in the State High Court.	5. Recruitment of new judicial and non-judicial officers (the Judiciary last recruited staff in 1993).
<b>Strategic Initiative</b>	3. Ensure security of life and property for judges and judicial officers.		4. Strengthen capacity for Justice delivery in the Customary Court System.		
<b>Activity</b>	1. Engage consultant to propose a safety and security plan for Judges, Judicial officers, and key non-judicial officers.	2. Consider, approve, and implement the safety and security plan in Activity 1.	3. Prepare a Draft Bill for the Cross River State Customary Court of Appeal, as there is none in existence in the state at present.	4. Build and furnish permanent and befitting buildings for the 94 Customary Courts in the state that are currently operating in rented properties, Town Halls, Schools, etc.	



Table 13.2: COST ESTIMATE OF OBJECTIVES AND STRATEGIC INITIATIVES OF THE STATE JUDICIARY

OBJECTIVES	STRATEGIC INITIATIVES/PROGRAMMES	Estimated Cost				TOTAL COST (2009-2012)
		In Naira (N)				
		2009	2010	2011	2012	
Objective 1: Ensure that all funds standing to the credit of the Judiciary (Capital and Recurrent) are released to the Head of Courts by 2010.	Strengthen the capacity of the State Judiciary to manage its funds as appropriated by the SHA	3,000,000	3060000	3075000	3090000	12,225,000
Objective 2: Ensure sound public finance management in the State Judiciary by 2012.	Strengthen capacity for Due Process, Budgeting and Planning, and monitoring and evaluation	2,000,000	2040000	2050000	2060000	8,150,000
	Capacity Building for Judicial and non-judicial officers	5,000,000	5100000	5125000	5150000	20,375,000
	Ensure security of life and property for judges and judicial officers.	4,000,000	4080000	4100000	4120000	16,300,000
	Capacity Building for Judicial and non-judicial officers	2,000,000	2040000	2050000	2060000	8,150,000
<b>TOTAL</b>		<b>16,000,000</b>	<b>16,320,000</b>	<b>16,400,000</b>	<b>16,480,000</b>	<b>65,200,000</b>



## SECTION IV

### IMPLEMENTATION ROADMAP

#### PREVIEW OF SECTION IV

Success through the implementation process requires sound coordination to ensure that all stakeholders implement their programmes and activities as planned and possible hiccups reported and addressed on time. It is equally needful to cost the plan and provide a clear and realizable financing strategy. There is also need for effective monitoring and evaluation at all levels of implementation. These three ingredients of the implementation roadmap are essential for ensuring that the plan works as envisaged.

The State MDAs are group into 8 Clusters for effective collaboration. MDAs in each cluster are generally linked, with activities and programmes that tend to serve related objectives and vision. The operational framework for the clusters is provided in the monitoring and evaluation guidelines for State Medium Term Action Plan (2009-2012). But it is important to emphasize here that decision making within each cluster is participatory. Each cluster can recommend to the Governor (Chairman of the SPC) amendments to certain activities/programmes that are considered necessary or more realizable. Clusters can also discuss a wide range of other issues that affect implementation of the plan. This section focuses on the Financing Strategy, and the Monitoring and Evaluation Framework.

Chapter Fourteen discusses the financing strategy. Cost estimates for CR-SEEDS 2 are provided and rationalized, along with how the plan should be financed. Three approaches were adopted to cost the strategic initiatives, namely; the ingredient approach, rule of thumb, and records of past spending. Cost estimates were based on 2009 current prices, with incremental allowances to take care of possible variations due to inflation. The Cost Matrix in full and accompanying analyses are provided in Appendices I-VII. But cluster summaries, and links of CR-SEEDS 2 with MDGs, Governor's 7 Point Development Agenda, and cross cutting issues of development are discussed within the Chapter. Full implementation of the plan is however predicated on availability of funds. Currently funds accruing to the state from the Federation Account (FAAC) have declined due to the current global economic meltdown, and the recent exclusion of Cross River State from 13 percent oil derivation. Filling the funding gap calls for raising IGR, attracting more donor support, promoting private participation, and strengthening micro finance institutions. The Fiscal Strategy Paper for CR-SEEDS 2 is extracted and summarized at the end of the Chapter.

Chapter Fifteen, the concluding chapter, provides the Monitoring and Evaluation (M&E) Matrix and framework for periodic reporting of implementation. Basically, the implementing MDA's objectives are monitored and evaluated against the objectively verifiable indicators (OVIs). The Means of Verification (MOV) for the OVIs are also provided. Equally provided is the framework for periodic reporting by implementing MDAs. The generic periodic format for implementing State MDAs and LGCs is provided at the end of the Chapter.



## CHAPTER FOURTEEN FINANCING STRATEGY

### 14.1 FUNDING SOURCES

Financial resources available to the State are drawn from four main sources, namely; accruable from FAAC, IGR, Value Added Tax (VAT), and remittances and other capital receipts. The State also receives grants, aids, and loans from development partners to supplement these major sources of revenue. FAAC accounts for over 80 percent of the State's revenue, followed by IGR which accounts for about 12 percent. Table 14.1 shows projected and actual revenue from FAAC and IGR, 1999-2008. As indicated below, the average forecasting performance of IGR and FAAC for 1999-2008 shows 98.21 percent for IGR, and 115.55 percent for FAAC. But situations changed in 2009 as indicated in the half-year poor IGR performance (31.34 percent).

**TABLE 14.1: Cross River State: Revenue From FAAC and IGR (1999-2008)**

Year	Government Revenue (In N Billions)					Forecasting Performance	
	Projected IGR (1)	Projected FAC (2)	Actual IGR (3)	Actual FAC (4)	Actual Total (3+4)	IGR (3/1)%	FAC (4/2)%
1999	490,000,000	3,107,884,130	570,401,682	3,118,268,092	3,688,669,774	116.41	100.53
2000	560,000,000	5,847,170,000	1,018,843,075	6,965,301,492	7,984,144,567	181.94	116.43
2001	885,782,360	7,222,500,000	1,116,370,968	8,263,091,719	9,379,462,687	126.03	105.13
2002	1,448,758,842	8,212,478,520	1,140,847,826	11,003,197,522	12,144,045,348	78.75	134.14
2003	2,044,012,273	10,422,259,000	1,180,140,272	15,591,827,659	16,771,967,931	57.74	142.92
2004	2,271,397,536	17,127,304,370	1,784,494,236	20,332,114,770	22,116,608,996	78.56	118.30
2005	6,703,788,720	20,998,022,360	2,236,726,255	25,834,589,380	28,071,315,635	33.37	123.03
2006	2,616,199,992	31,658,360,650	2,716,635,921	32,719,253,315	35,435,889,236	103.84	103.35
2007	2,975,532,670	33,800,000,000	3,341,876,034	37,835,207,466	41,177,083,500	112.31	111.94
2008	7,754,527,291	65,299,526,416	6,447,975,867	64,389,724,712	70,126,550,468	83.15	98.61
<b>AVERAGE FORECASTING PERFORMANCE (1999-2008) in %</b>						<b>98.21%</b>	<b>115.55%</b>
2009	9,470,699,441		2,968,703,550			31.34	

Source: State Ministry of Finance

The stable FAAC and IGR performance was however used by the State Ministry of Finance to project IGR figures for 2009-2020. This is shown in Table 14.2, which assumes that IGR will take a steep rise of 16.91 percent between 2009-2012 and then stabilize at (2-8) percent between 2013-2020.

**Table 14.2: Internally Generated Revenue (IGR) Projections Based on 1999-2008 Forecast Performance**

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Projected IGR (in Nbn)	9.47	12.54	17.10	22.80	23.94	25.14	26.40	27.72	29.10	30.55	32.13	33.71
% Growth Rate % (Projected)	-	13.54	16.91	3.38	3.56	3.74	3.91	4.09	4.31	7.68	1.69	1.69

Source: State Ministry of Finance

Rock bottom realities of 2009 cast doubts on achievement of IGR projections of Table 14.2 above. Nigeria's major export, crude petroleum, is a primary produce whose market conditions are volatile, and vulnerable to external shocks. The petroleum sector provides 20 percent of GDP, but is neither capable of generating employment (due to its high capital intensity), nor able to generate adequate forward and backward linkages to other sectors (due to its high import dependence). Currently, activities of militants in the Niger Delta region have reduced significantly Nigeria's crude oil exports, and dampened the prospects for further investments. The official capacity of oil production is approximately 2.5 million barrels/day, but in April 2008 actual production was estimated to be 25% below capacity due to Niger Delta insurgency, kidnappings, and 'bunkering' or theft of crude oil.



Events worsened further from the last quarter of 2008 with the global meltdown and its attendant impact on oil prices and oil export revenue. Oil prices fell abysmally from a peak high of \$150 per barrel in 2008 to as low as \$40 per barrel, causing the oil price benchmark for 2009 budget to be lowered from \$65 to \$45 per barrel. This led to reduction in the size of FAAC, and overall reduction in what each state receives in 2009 to less than 50 percent of 2008 figures. Accruable to Cross River State from FAAC in 2009 is further reduced by stoppage in payment of the state's share of 13 percent crude petroleum derivation. Given that FAAC accounts for over 80% of state revenue, projections based on 1999-2008 optimism was no longer realizable, as it ignores the rock bottom realities of 2009. Projections of IGR provided in Table 14.2 is equally unrealizable because IGR performance is linked to accruable from FAAC nationwide.

#### 14.2 REVENUE AND FUNDING GAPS

The revenue gap measures loss in revenue due to the unforeseen, rock bottom realities of 2009. It is estimated here with information available in Tables 14.1 and 14.2. Two data sets for projected revenue are required. The first set of estimate is Projected Revenue for 2009-2012 based on 1999-2008 optimism. This is obtained by first assuming that the expectations based on 1999-2008 performance are met during the plan period. An estimate for FAAC receipts is obtained by averaging actual total revenue for 2007 and 2008 (N37,8billion and N64,3billion) to obtain N50.5billion, which is assumed to be the minimum that the State would have received annually from FAAC if the expectations of 1999-2008 were sustained through the plan period. This FAAC estimate is added to projected IGR for each year provided in Table 14.2 to obtain projected total revenue for 2009-2012 based on 1999-2008 optimism and reported in Table 15.3 below.

The second set of estimate, projected revenue based on 2009 realities, uses the half year IGR performance for 2009 (31.34 percent) and assumes that a direct link exists between IGR and accruable from FAAC. The 31.34 percent performance of IGR for the half year period (January-July) 2009 is used to project that only 60 percent of the optimism of the 1999-2008 may be obtained, in the light of the rock bottom realities of 2009. It is also assumed that the 60 percent of annual total revenue of 2008 assumed for 2009 would grow by 2.5% each year from 2009 to 2012. Projected revenue for 2009-2012 based on 2009 rock bottom realities is in Table 14.3. Projected revenue for 2009-2012 based on 1999-2008 optimism minus projected revenue based on 2009 realities gives the estimated revenue gap for the State. Table 14.3 shows an increasing value for the revenue gap, from N17.52billion in 2009 to N27.62 billion in 2012; meaning that the state requires additional funds from non-traditional sources to fill the gap.

Table 14.3: Revenue Gap for Cross River State

Period	2009	2010	2011	2012	2009-2012
Projected Revenue for 2009-2012 based on 1999-2008 Actual (in NB)	59.52	62.59	67.15	72.85	262.11
Projected Revenue Based on 2009 realities (in NB)	42.0	43.05	44.13	45.23	174.41
<b>Estimated Revenue Gap for the State</b>	<b>17.52</b>	<b>19.54</b>	<b>23.02</b>	<b>27.62</b>	<b>87.7</b>

Table 14.4 attempts to estimate the overall funding gap for CR-SEEDS 2 based on the costing figures provided in Appendix I. Projected revenue based on 2009 realities is as earlier defined in Table 14.3. Projected Personnel and overhead is obtained by taking the 2009 budgeted figure as base year value and assuming that the figure for successive years will grow by an average rate of 2.5 percent to make up for promotions, salaries and other forms of emoluments. Funds available for capital expenditure is obtained by subtracting projected personnel and overhead costs from projected revenue based of the rock bottom realities of 2009. Funding gaps for CR-SEEDS 2 is therefore obtained by subtracting the total annual cost of CR-SEEDS 2 from funds available for capital expenditure.

Table 14.4: Funding Gap for CR-SEEDS 2

Year	2009	2010	2011	2012	2009-2012
Projected Revenue Based on 2009 realities (in NB)	42.0	43.05	44.13	45.23	174.41
Projected Personnel Overhead Cost (in NB)	25.42	26.06	26.71	27.38	105.57
Funds available for Capital expenditure (in NB)	16.58	16.99	17.42	17.85	68.84
Estimated Cost for CR-SEEDS 2 (in NB)	33.42	36.03	36.89	40.64	146.41
Funding Gaps for CR-SEEDS 2 (in NB)	16.84	19.04	19.47	22.79	77.57
% Funding Gap for CR-SEEDS 2 (%)	50.39	52.84	52.78	56.08	52.98

Estimated cost for CR-SEEDS 2 is obtained from costing of the strategic initiatives at constant 2009 prices (see Appendix I-VII). The last two rows of Table 14.4 show that after charging for personnel and overhead cost, the leftover for capital expenditure can only fund about 50% of CR-SEEDS 2 leaving an overall funding gap of about 50%. This means the goals of CR-SEEDS 2 would be unrealisable if steps are not taken to fill the funding gaps.



### 14.3 FILLING THE FUNDING GAPS

Filling the Revenue/Funding gaps require four sets of actions:

- Reducing dependence of the state on accruable from FAAC by increasing IGR;
- Attracting additional foreign aid and sustaining existing ones;
- Promoting micro-finance and mortgage-finance institutions;
- Growing domestic and foreign investments through Public-Private Partnership (PPP).

#### 14.3.1 Raising IGR

Realizing the need to strengthen its capacity for IGR, reforms are ongoing to re-engineer the process for collecting and managing IGR. Digitalizing IGR and efforts to expand the tax base are ongoing in the state, but the critical success factors include:

- Right Staffing and Capacity Building - Continuous training needs assessment of IRS Staff, Training and Re-training of staff, Engagement of Professionals and technically skilled staff to ensure continuity, sustainability and ownership of these strategies after the exit of the Consultants; and incentive and motivation of internal Revenue Service Staff (including payment of certain allowances and performance bonuses).
- Team Spirit- Good working relationship among stakeholders – that is, consultants IRS , MDAs and others
- Regular public enlightenment of taxpayers through public education and sensitization.

Notwithstanding the success factors listed above, there are limits to the State's capacity for IGR set by the weak market potentials occasion by low income, and the aspiration to become the preferred destination for tourism and investment. It is important to note however that taxes cannot fully be relied upon for filling the revenue/funding gap in an economy where private income is low, as excessive taxes can deter private investments. A major imperative for tax managers is to determine the optimal tax capacity of the state.

#### 14.3.2 Donor Support

Table 14.5 summarizes activities of Development Partners in Cross River State. The activities of six main Development Partners, namely; World Bank, DFID, USAID, EC, UNDP, and CIDA are presented under the three core priority areas of human development, non-oil-growth, and governance. All activities are in the area of human development. World Bank, USAID, UNDP, and CIDA have programmes in the non-oil-growth, and all Donors (except DFID) have activities on governance.

Table 14.7: Development Partner Activities in Cross River State by NEEDS Pillars

	Human Development	Non-Oil Growth	Governance
<b>World Bank</b>	*Water *Second Health System Development *Community-Based Poverty Reduction *HIV/AIDS Development Programmes *Community Social Dev. Project *Malaria Booster (Planned)	*State Agric. Support Project (planned). *Tourism Dev. Support (Proposed).	*State Governance & Capacity-Building Programme.
<b>DFID</b>	*Strengthening the National Response (HIV/AIDS).		
<b>USAID</b>	*SO 14: Reduced Impact of HIV/AIDS (CHAIN) *Youth Training (Jobs)	*Improved livelihood in Selected Areas – Cassava	*State Reform Programme
<b>EC</b>	*MPP6 Micro-Projects *PRME- Partnership to Reinforce Immunization Efficiency (Routine Immunization Component). *WSSSRP Water Supply and Sanitation State Reform Programme.		SRIP Support to Reforming Institutions Programme
<b>UNDP</b>	*Strengthening the National Response (HIV/AIDS). *Poverty Eradication Programme *Adolescent Health, Participation and Gender Empowerment. *Community Development Programme	*Energy and Environmental Programme	*Protection and Participation Programme, Project 1: Rights, Legislation, Protection Services.
<b>CIDA</b>	*Nigeria AIDS Responsive Fund (NARF) *School of Health Technology and Primary Health Care. *Strengthening Primary Health Care (Planned)	*Cross River Environmental Project (CREP). *Canadian-Nigeria Environmental Programme (CNEP).	*SEEDS Fund *SPSA Support to Parliament and State Assemblies. *BMP Budget Monitoring Project with coalition of NGOs. *CIDA Program Support Unit (PSU)

Source: CR-SEEDS 2 Prior Situation Analysis



Donor support has advantage over IGR as it leads to injection of additional funding into the state. Cross River State aspires to be the preferred destination for donor support. However overall donor support coming to Nigeria is low (less than 1% of its GDP). Globally foreign aid is may reduce substantially due to the melt down. It becomes expedient to increase donor support enablers, and reduce or eliminate completely the de-enablers to retain existing donor support programmes and attract new ones.

#### 14.3.2.1: Donor Support Enablers

Generally, donors expect clear priorities, realistic work plans, explicitly delivery benchmarks, and marching funding needs with specific programmes. Donors prefer using soft earmarks for their contributions to support programmes laid out in the medium term strategic institutional plan (MTSIP).

More specifically:

- Donors prefer aid alignment and harmonization to produce comprehensive donor support action plan. Alignment and harmonization in procurement and monitoring and evaluation is critical. This calls for new procurement codes and procurement reforms,
- Donors prefer to support well-planned and implemented education and social development programmes.
- More donors have preference for comprehensive forms of cooperation that link access to predictable donor funding with the strategies of implementing institutions' strategic planning and priorities in a more coherent and effective manner. This would promote a transparent overview of activities and allocation of resources. Core funding (instead) of earmarks would increase with more donor coordination.
- Donors emphasize the need for closer consultation, coordination, and pooling aids into basket funds. This increases aid effectiveness and encourages donors to work towards harmonization and alignment of their aid programmes. However, the programmes need to be decomposed in ways that allow each project/programme to have its Advisory Board where
- participating donors can directly influence the work plans and their implementation.
- A multi-year action plan for donor cooperation encourages donors to increase core funding to support strategic priorities outlined in the MTSIP.

#### 14.3.2.2. Donor Support De-enablers

- Donors' support is de-enabled in a country (state) that has not instituted budget reforms, and resource allocation is not aligned to support credible education and social welfare plans.
- Donors' support is de-enabled where CSOs are marginalized, and whistle blowers cannot voice grievances.
- Donors are de-enabled in countries (states) where administrative costs take the larger proportion of public fund.
- Donors are de-enabled when the public finance system is not transparent.

#### 14.3.3 Micro-Finance and Mortgage Finance

Efficient and effective Micro Finance Institutions (MFIs) can mop up funds from the grassroots and direct them for investment by small and medium enterprises (SMEs). A few MFIs operate in the state currently, and their capacity to mop up funds from the grass root is generally weak. The State currently has the Department for Mortgage Finance, but needs to promote establishment of more MFIs through PPP.

#### 14.3.4 Public-Private Partnership (PPP)

The global best practice is strong private sector partnering with an efficient public sector to provide both public and private goods and services. Success with public-private partnership (PPP) calls for a framework with relevant incentives and laid out guidelines.

### 14.4. COSTING OF CR-SEEDS 2

#### 14.4.1. Conceptual Underpinning

Costing and cost analyses are essential aspects of the plan's financing strategy. Costing of CR-SEEDS 2 is based on projections drawn from the rock bottom realities of 2009. The current situation therefore calls for prioritization of projects/programmes, prudence in financial management, and greater focus on key growth that would render development in the state self-sustaining. To serve the need for prioritization, the strategic initiatives of CR-SEEDS 2 are grouped into empowerment components and supporting services. The empowerment components impact directly on output, income, employment, and social welfare, and support Governor's 7 Point Agenda directly. The supporting services facilitate service delivery; by enhancing productivity and ensuring functioning of the state economy, and are directly linked to Governor's Reform Programmes.



#### 14.4.2. Methodology

Actual costing adopted three approaches, namely; ingredient approach, rule of the thumb, and past spending, and projects were based on constant 2008/2009. Budgeted and/or actual revenue and expenditure figures were used as the case applies.

- Ingredient Approach: The projects/activities are decomposed into procurable materials or contractible services, and the components are costed.
- Rule of Thumb: This costing approach basis cost estimates on previous practice.
- Past Spending: Lump sum allotted to strategic initiatives based on past expenditure for the same or similar activities.

The cost estimate in full and its various summaries are provided in the Appendices I-VII.

EMPOWERMENT COMPONENTS	SUPPORTING SERVICES
Have direct impact on well being, income and employment productivity	Facilitation that ensures functioning and effective and efficient service delivery
Human Capacity Building (education, health care and social services) Promotion of agric business and forestry, tourism development of physical infrastructures, environmental conservation	Financing and public finance management, security, law and order and corporate governance

The recurrent expenditure of MDAs are excluded. Cost estimates were based principally on the actual 2009 capital expenditure estimates. The projections for 2010, 2011, and 2012 were adjusted for inflation with 2%, 2.5%, and 3% increases correspondently over the 2009 rate.

However, the cost matrices are summarized and analyzed below. Generally, CR-SEEDS 2 commits more resources to developing infrastructures, education and social services, and environment, while servicing clusters like performance management and institutional development tend to get less allocations.

#### 14.5. ANALYSES OF ESTIMATED COST COMPONENTS OF CR-SEEDS 2

The cost components of CR-SEEDS 2 are hereby analysed on Cluster, 7point Agenda, Reform Programmes, MDGs and Cross-cutting Issues basis as follows:

Table 14.8: Summary of Cluster Estimates, 2009 - 2012

CLUSTER	2009		2010		2011		2012		TOTAL (2009-2012)	
	ESTIMATED COST IN (N)	%	ESTIMATED COST IN (N)	%	ESTIMATED COST IN (N)	%	ESTIMATED COST IN (N)	%	ESTIMATED COST IN (N)	%
INDUSTRY AND HOUSING	1,280,600,000	3.8	5,374,626,000	14.6	1,304,032,500	3.3	1,388,659,000	3.3	9,297,917,500	6.1
TOURISM	1,133,000,000	3.4	727,770,000	2.0	641,137,500	1.6	629,845,000	1.5	3,131,752,500	2.1
EDUCATION & SOCIAL SERVICES	4,322,900,000	12.9	5,049,918,000	13.7	4,980,885,000	12.5	5,211,182,000	12.4	19,564,885,000	12.9
HEALTH	540,000,000	1.6	665,040,000	1.8	702,125,000	1.8	2,550,280,000	6.1	4,157,445,000	2.7
PERFORMANCE	713,000,000	2.1	685,180,000	1.9	394,625,000	1.0	366,680,000	0.9	2,159,465,000	1.4
INFRASTRUCTURE	12,188,000,000	36.4	19,971,050,000	54.3	28,444,262,500	71.2	28,577,865,000	68.1	89,181,177,500	58.8
ENVIRONMENTAL	11,327,000,000	33.9	2,389,860,000	6.5	1,980,300,000	5.0	1,989,960,000	4.7	17,687,120,000	11.7
INSTITUTION	1,936,500,000	5.8	1,915,050,000	5.2	1,474,462,500	3.7	1,265,355,000	3.0	6,591,367,500	4.3
<b>GRAND TOTAL</b>	<b>33,441,000,000</b>	<b>100</b>	<b>36,778,494,000</b>	<b>100</b>	<b>39,921,830,000</b>	<b>100</b>	<b>41,979,826,000</b>	<b>100</b>	<b>151,771,150,000</b>	<b>100</b>



Table 14.6: Summary of Cluster Estimates shows the cost estimate for strategic initiatives aggregated for each of the clusters. It shows how the clusters are prioritized in CR-SEEDS 2 for each year over the period 2009-2012. Clearly infrastructure cluster is ranked highest with about 60 percent of the CR-SEEDS 2 overall cost. This is followed by Environmental cluster 12 percent, and Education and social services cluster 11.6 percent. Performance management cluster comes last with 1.4 percent. This is illustrated more clearly in Fig 14.1 where the bar for infrastructural development is highest. Infrastructural development covers expenditures on buildings, electrification, roads, and so on, which in some sense is cross cutting as it services a variety of development needs.

Fig 14.1: Summary of Cluster Estimates

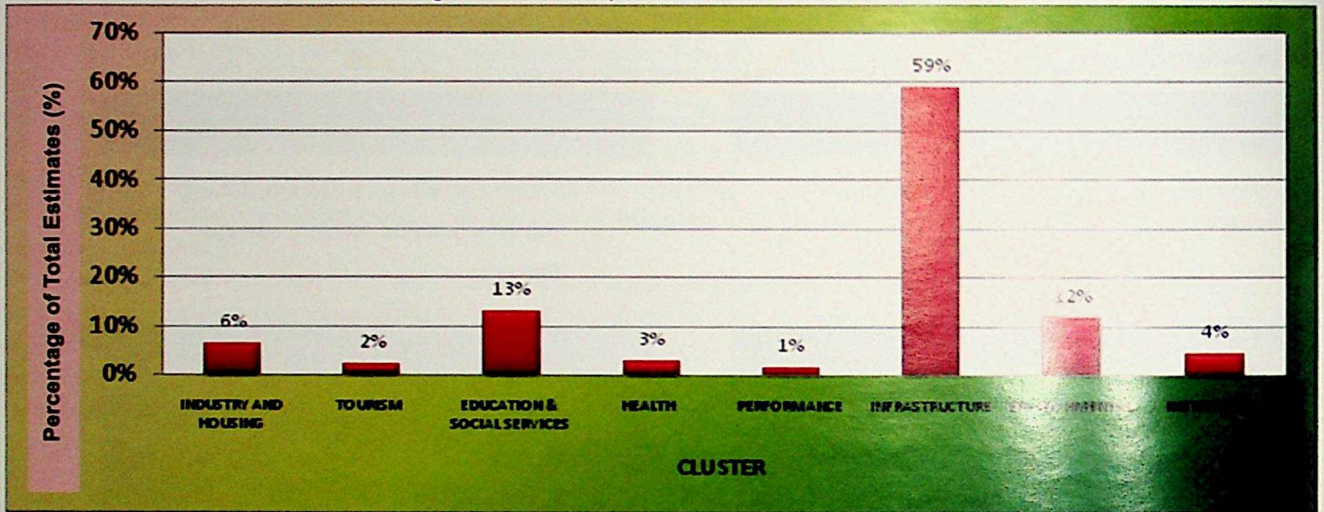


Table 14.9: Summary of CR-SEEDS 2 and the MDGs Estimates, 2009 - 2012

MILLENNIUM DEVELOPMENT GOALS (MDGs)	YEAR				Total Estimated Cost (N)
	2009 Estimated Cost (N) & Ranking	2010 Estimated Cost (N)	2011 Estimated Cost (N)	2012 Estimated Cost (N)	
Goal 1: Eradicate extreme poverty and hunger	7,355,000,000 (3rd)	7,362,100,000 (2nd)	12,363,875,000 (2nd)	12,365,650,000 (2nd)	39,446,625,000 (2nd)
Goal 2: Achieve universal primary education	3,259,900,000 (4th)	3,443,418,000 (3rd)	3,337,297,500 (3rd)	3,456,577,000 (3rd)	13,497,192,500 (4th)
Goal 3: Promote gender equality and empower	3,300,000 (8th)	3,366,000 (8th)	3,382,500 (8th)	3,399,000 (8th)	13,447,500 (8th)
Goal 4: Reduce child mortality	120,000,000 (6th)	142,800,000 (6th)	153,750,000 (6th)	154,500,000 (6th)	571,050,000 (6th)
Goal 5: Improve maternal health	60,000,000 (7th)	61,200,000 (7th)	56,375,000 (7th)	46,350,000 (7th)	223,925,000 (7th)
Goal 6: Combat HIV/AIDS, malaria and other diseases	831,000,000 (5th)	921,060,000 (5th)	996,300,000 (5th)	2,856,190,000 (4th)	5,304,550,000 (5th)
Goal 7: Ensure environmental sustainability	11,341,000,000 (1st)	2,372,520,000 (4th)	1,986,450,000 (4th)	1,990,990,000 (5th)	17,690,960,000 (3rd)
Goal 8: Develop a global partnership for development	8,578,000,000 (2nd)	8,763,840,000 (1st)	13,969,212,500 (1st)	14,037,355,000 (1st)	45,298,407,500 (1st)
Total	30,745,900,000	21,952,900,000	31,615,400,000	33,501,400,000	117,465,600,000
CR-SEEDS 2 Total	33,441,000,000	36,778,494,000	39,921,830,000	41,979,826,000	151,771,150,000
% of MDGs to CR-SEEDS 2	91.94	59.69	79.19	79.80	77.40

Table 14.7 summarizes the links between CR-SEEDS 2 and the MDGs. It shows generally that CR-SEEDS 2 is highly sensitive to the MDGs. Sensitivity to the MDGs is obtained by summing the cost estimates for strategic initiatives that are linked directly to each MDG (see Appendix IV). Overall commitment to meeting the MDGs measured total spending on MDG related initiatives as a percentage of total outlay for CR-SEEDS 2 for 2009, 2010, 2011, and 2012, shows that MDGs will take 65% in 2009, 61.2% in 2010, 86.3% in 2011, and 82.6% in 2012. The average for the plan period 2009-2012 is 74.4%. This shows that success with the 7 Point Development Agenda of the State equally serves the requirements for meeting the MDGs in 2015. Goal 8 was ranked first because it had 7 targets that cover several strategic initiatives. Goal 2 came second indicating strong commitment of the state to poverty eradication. Goal 7, and Goal 2 follow this respectively. The link between CR-SEEDS 2 and the MDGs is equally illustrated in Figure 14.2



Fig 14.2: Summary of CR-SEEDS 2 and MDGs Estimates

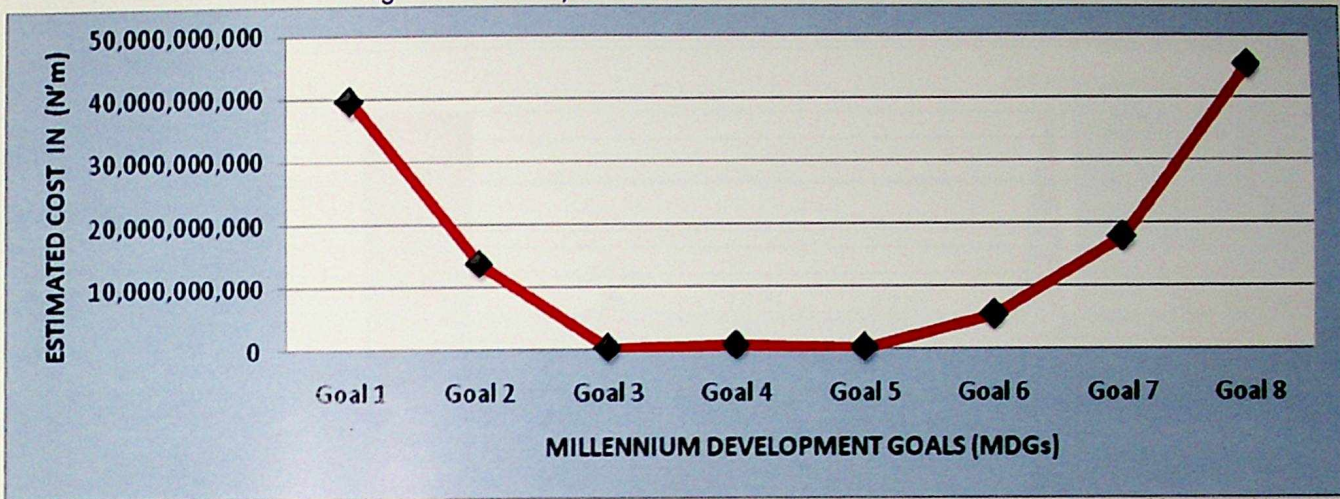


Table 14.7 also ranks commitment of CR-SEEDS 2 for each of the 8 MDGs. Generally each goal tends to maintain consistent position on the ranking table over the plan period with minor variations

Table 14.10: Summary of CR-SEEDS 2 and Cross-Cutting Development Issues Estimates, 2009 - 2012

MILLENNIUM DEVELOPMENT GOALS (MDGs)	YEAR				Total
	2009	2010	2011	2012	
	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking
GENDER ISSUES	33,000,000 (4th)	33,660,000 (4th)	33,825,000 (4th)	33,990,000 (4th)	134,475,000 (4th)
HIV/AIDS AND MALARIA	327,000,000 (3rd)	406,980,000 (3rd)	479,700,000 (2nd)	2,337,070,000 (1st)	3,250,750,000 (2nd)
ENVIRONMENT (WATER SUPPLY AND SANITATION)	11,208,000,000 (1st)	2,252,160,000 (1st)	1,860,375,000 (1st)	1,869,450,000 (2nd)	17,189,985,000 (1st)
SERVICE DELIVERY	725,000,000 (2nd)	739,500,000 (2nd)	425,375,000 (3rd)	417,150,000 (3rd)	2,307,025,000 (3rd)
<b>Total</b>	<b>12,293,000,000</b>	<b>3,432,300,000</b>	<b>2,799,275,000</b>	<b>4,657,660,000</b>	<b>22,882,235,000</b>
CR-SEEDS 2 Total	33,441,000,000	36,778,494,000	39,921,830,000	41,979,826,000	151,771,150,000
% of Cross-Cutting Issues to CR-SEEDS 2	36.76	9.33	7.01	11.09	15.08

Table 14.8: Summary of CR-SEEDS 2 and Cross-Cutting Development Issues (CDIs) shows how CR-SEEDS 2 is responsive to crosscutting issues of gender, HIV/AIDS and Malaria, Environment (water supply & Sanitation) and quality service delivery. Clearly the share for the CDIs was 10 percent in 2009, 9.4 percent in 2010, 7.3 percent in 2011, and 11.1 percent in 2012. The average for 2009-2012 is 9.3 percent, indicating that on the average 10 percent of estimated cost for CR-SEEDS 2 would be spent on the CDIs.

Table 14.8 equally ranks financial commitment to the CDIs, namely; gender issues, HIV/AIDS and malaria, environment (water supply and sanitation), and quality service delivery. Among the CDI's the state intends to give more priority to environment, followed successively by HIV/AIDS and malaria, and service delivery. Environment is key to making Cross River State the preferred destination for cleanliness. The links between CR-SEEDS 2 and cross cutting issues is elaborated in Fig. 14.3



Fig 14.3: Summary of CR-SEEDS 2 and Cross-Cutting Development Issues Estimates

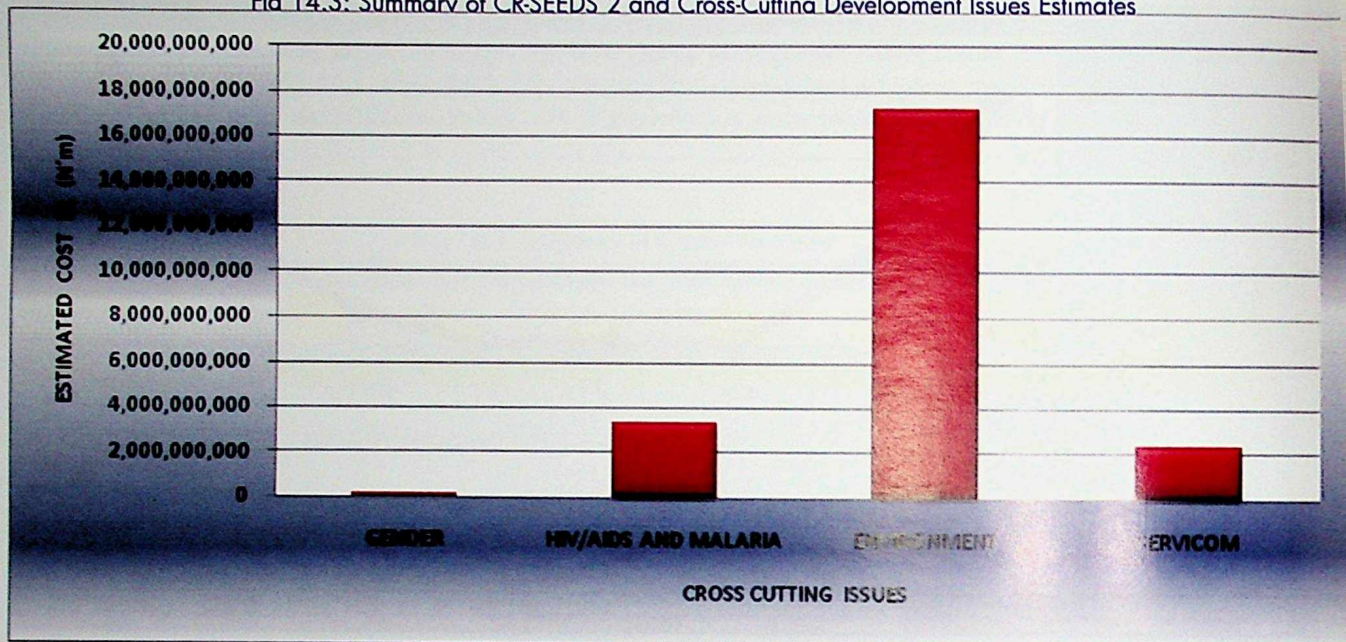


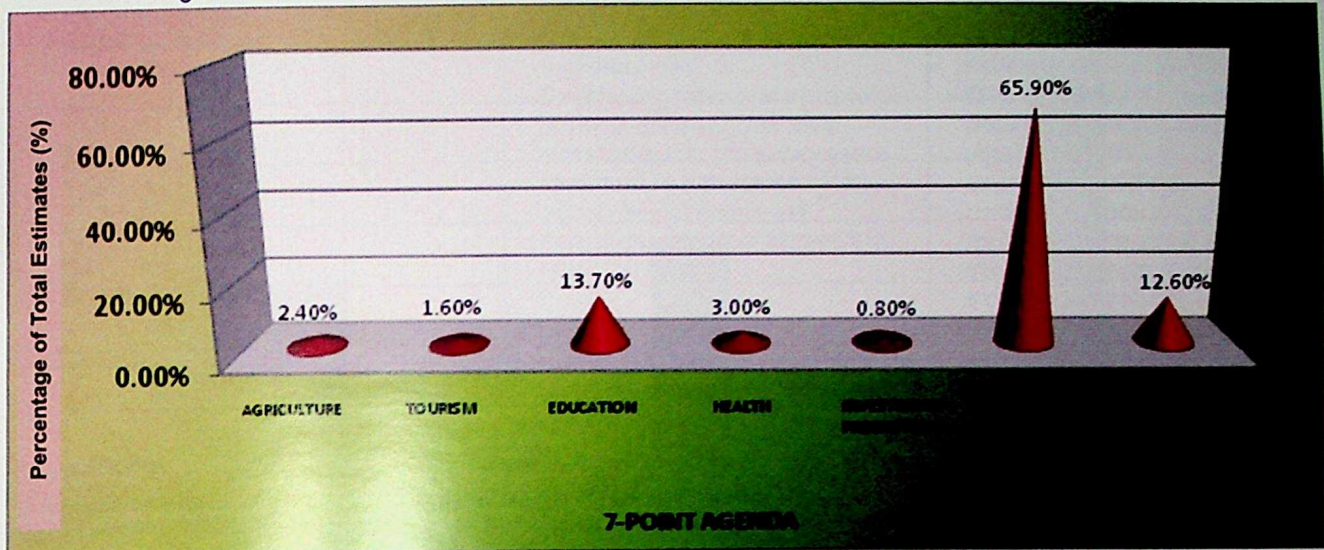
Table 14.11: Summary of CR-SEEDS 2 and the Governor's 7 Point Development Agenda Estimates, 2009 - 2012

7 POINT DEVELOPMENT AGENDA	YEAR				Total
	2009	2010	2011	2012	
	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking
Agriculture	730,000,000 (4th)	786,420,000 (4th)	843,575,000 (4th)	928,030,000 (5th)	3,288,025,000 (4th)
Tourism	494,000,000 (6th)	629,340,000 (6th)	549,400,000 (6th)	542,810,000 (6th)	2,215,550,000 (6th)
Education & Social Services	4,187,900,000 (3rd)	4,947,918,000 (2nd)	4,888,635,000 (2nd)	5,118,482,000 (2nd)	19,142,935,000 (2nd)
Health	540,000,000 (5th)	665,040,000 (5th)	702,125,000 (5th)	2,550,280,000 (3rd)	4,157,445,000 (5th)
Private Sector	389,200,000 (7th)	288,864,000 (7th)	256,455,000 (7th)	257,706,000 (7th)	1,149,225,000 (7th)
Physical Infrastructures	12,841,000,000 (1st)	20,601,410,000 (1st)	29,223,262,500 (1st)	29,144,365,000 (1st)	91,810,037,500 (1st)
Environment & Forestry	11,300,000,000 (2nd)	2,362,320,000 (3rd)	1,952,625,000 (3rd)	1,962,150,000 (4th)	17,577,095,000 (3rd)
<b>Total</b>	<b>30,482,100,000</b>	<b>30,281,312,000</b>	<b>38,416,077,500</b>	<b>40,503,823,000</b>	<b>139,340,312,500</b>
CR-SEEDS 2 Total	33,441,000,000	36,778,494,000	39,921,830,000	41,979,826,000	151,771,150,000
% of 7Pt Agenda to CR-SEEDS 2	91.15	82.33	96.23	96.48	91.81

Table 14.9: Summary of CR-SEEDS 2 and the Governor's 7 Point Development Agenda is derived from Appendix V. It analyses commitment of CR-SEEDS 2 to Governor's 7 Point Development Agenda, as measured by the share of 7 Point Agenda in the total cost estimate for CR-SEEDS 2. Table 14.9 shows that in 2009 64 percent of annual cost estimate for CR-SEEDS 2 was committed to the 7 Point Development Agenda, 82.3 percent, 96.1 percent, and 97 percent were percentage commitments for 2010, 2011, and 2012 respectively. The overall percentage financial commitment for 2009-2012 is 85.7 percent. The links between CR-SEEDS 2 and Governor's 7 Point Agenda is illustrated further in figure 14.4



Fig 14.4: Summary of CR-SEEDS 2 and the Governor's 7 Point Development Agenda Estimates



Ranking to show relative financial commitment to each of the 7 Points for the plan period 2009-2012 shows 1st physical infrastructure, 2nd for education and social services, 3rd for environment and forestry, 4th for agriculture, 5th for health, 6th for tourism, and 7th for private sector development.

The ranking shows again that infrastructural development ranks first, followed by environment and education and social services.

Table 14.12: Summary of CR-SEEDS 2 and the Reforms Programmes of Government Estimate, 2009 - 2012

REFORM PROGRAMME	YEAR				Total
	2009	2010	2011	2012	
	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking	Estimated Cost (N) & Ranking
PUBLIC SERVICE REFORM	1,005,500,000 (1st)	1,025,610,000 (1st)	559,137,500 (1st)	561,865,000 (1st)	3,152,112,500 (1st)
SERVICOM	211,000,000 (4th)	215,220,000 (4th)	165,025,000 (4th)	155,530,000 (4th)	746,775,000 (4th)
LOCAL GOVERNMENT REFORM	619,000,000 (2nd)	625,260,000 (2nd)	306,475,000 (2nd)	307,970,000 (2nd)	1,858,705,000 (2nd)
SOCIAL WELFARE REFORMS	104,000,000 (5th)	87,720,000 (5th)	80,975,000 (5th)	81,370,000 (5th)	354,065,000 (5th)
FINANCIAL MANAGEMENT SYSTEM REFORM	525,000,000 (3rd)	490,420,000 (3rd)	256,250,000 (3rd)	237,930,000 (3rd)	1,509,600,000 (3rd)
PUBLIC PROCUREMENT REFORM	25,000,000 (6th)	25,440,000 (6th)	18,450,000 (6th)	18,540,000 (6th)	87,430,000 (6th)
<b>Total</b>	<b>2,489,500,000</b>	<b>1,962,500,000</b>	<b>1,091,500,000</b>	<b>964,500,000</b>	<b>6,009,000,000</b>
CR-SEEDS 2 Total	33,441,000,000	36,778,494,000	39,921,830,000	41,979,826,000	151,771,150,000
% of the Reforms to CR-SEEDS 2	7.44	5.34	2.73	2.30	3.96

Table 14.9. Summary of CR-SEEDS 2 and the Governor's Reforms Programmes analyses financial commitment to Governor's 6 reform programmes, namely; public service reforms, SERVICOM, local government reforms, financial management reforms, and public procurement reforms. Percentage financial commitment to reform programmes reduces steadily from 6.1 percent for 2009 to 2.4 percent for 2012, with the overall commitment for the plan period 2009-2012 being 4.1 percent. This is consistent with the design that the cost of facilitation and service delivery should be reducing while funding for the empowerment components (7 Point Agenda) should be sustained at high levels. Figure 14.5 illustrates commitment to the reform agenda further with a bar chart. The highest allocation of funds goes for Local Government reforms, while the lowest is for public procurement reforms



Fig 14.5: Summary of CR-SEEDS 2 and the Reforms Programmes of Government Estimates

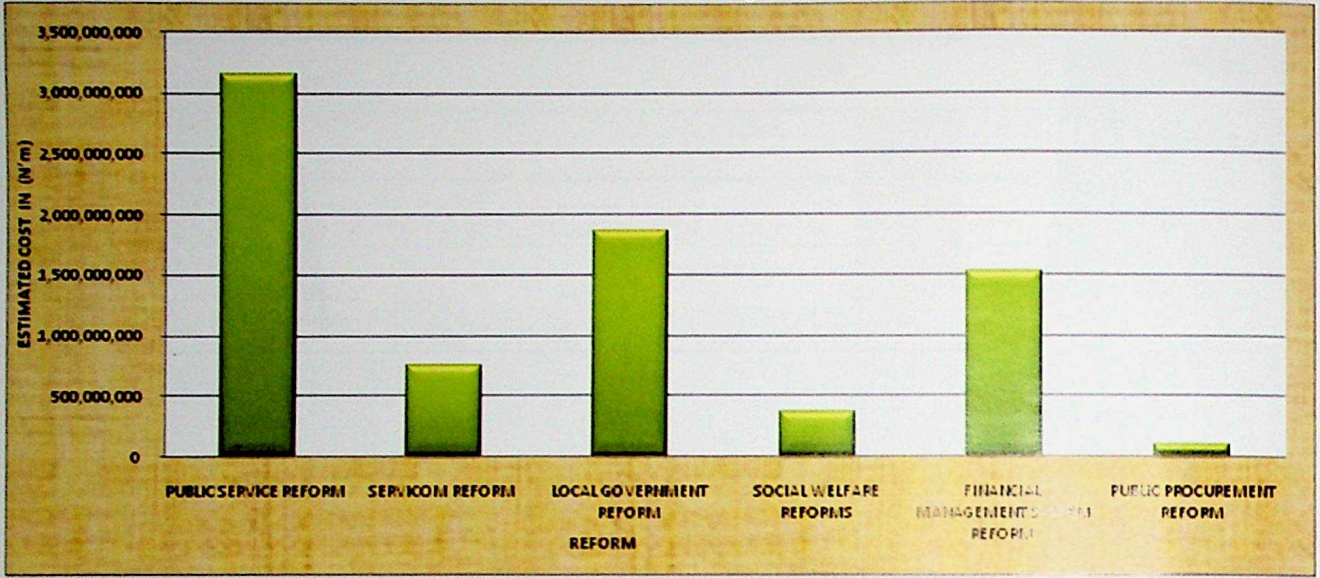


Table 15.4 equally ranks reform programmes by financial commitment. Local Government reforms is ranked 1st, Public Service 2nd, Financial Management 3rd, SERVICOM 4th, Social Welfare 5th, and Public Procurement 6th and last.

Table 14.13: Fiscal Strategy for CR-SEEDS 2

FISCAL ISSUES	FISCAL CHALLENGES	FISCAL STRATEGIES
<ul style="list-style-type: none"> <li>• <b>Revenue:</b> Financial resources available to the State are drawn from four main sources, namely; FAAC, IGR, Value Added Tax (VAT), and remittances, and other capital receipts.</li> <li>• The State also receives grants, aids, and loans to supplement these major resources of revenue.</li> <li>• FAAC accounts for over 80 percent of the State's revenue, followed by IGR which accounts for about 12 percent.</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue from FAAC and IGR grew steadily over the period 1999-2008, but began to decline in 2009 due to the global economic meltdown, and disruptions caused by Niger Delta militant groups. This led to overall reduction in what each state receives in 2009 to less than 50 percent of 2008 figures.</li> <li>• Accruable to CRS from FAAC in 2009 is further reduced by stoppage in payment of the state's share of 13 percent crude petroleum derivation.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce dependence on FAAC by improving collection and management of IGR, and ensure that more projects are funded under PPP and donor partnership.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Expenditure:</b> The strategic initiatives grouped into empowerment components and supporting services.</li> <li>• The empowerment components support Governor's 7 Point Agenda directly, while supporting services are directly linked to Governor's Reform Programmes.</li> <li>• The empowerment components are allocated more funds relative to supporting services.</li> <li>• Accordingly, development of physical infrastructures is allocated the highest share, while the least allocation goes to performance management (1.4%).</li> <li>• CR-SEEDS 2 highly sensitive to the MDGs and responsive to crosscutting issues of gender, HIV/AIDS and malaria, and environment.</li> </ul>	<ul style="list-style-type: none"> <li>• Existing budget framework not based of strategic initiative; pressure on existing funds from personnel and overhead cost, implementation delayed by non-release of funds.</li> <li>• Resistance to cost reduction measures by State Legislature and Labour unions</li> <li>• Identification of the appropriate target groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Harmonization of budgets with CR-SEEDS 2, and adoption of uniform accounting codes and charts of accounts</li> <li>• M&amp;E framework for benchmarking efficiency of State MDAs,</li> <li>• Right-sizing of workforce and regular staff audits to eliminate possible cases of ghost workers</li> <li>• Endorsement of CR-SEEDS 2 by SHA</li> <li>• Regular surveys to collect bio data of appropriate beneficiaries</li> </ul>



<ul style="list-style-type: none"><li>• <b>Funding Gaps:</b> Declining revenue from traditional sources and a non-decreasing personnel and overhead costs leads to expanding funding gap.</li></ul>	<ul style="list-style-type: none"><li>• Increasing IGR through higher taxes may further increase the unease of doing business in the State.</li><li>• New Borrowing inhibited by an existing huge debt profile</li><li>• Donor funding constrained by absence of new procurement codes ; over centralization of control and excessive interference by state agencies; weak capacity for microfinance and mortgagees; absence of framework for PPP</li></ul>	<ul style="list-style-type: none"><li>• Create a sustainable framework for PPP and send Bill to SHA for consideration and passage;</li><li>• Solicit strategic borrowing for viable projects;</li><li>• Ensure enactment of procurement laws that meets global best practice;</li><li>• Create steering/technical committee for donor projects that are headed by the partner MDAs. Management of donor projects should be based on core competence.</li></ul>
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## CHAPTER FIFTEEN

### MONITORING AND EVALUATION FRAMEWORK

#### 15.1 MONITORING AND EVALUATION OF CR-SEEDS 2

Monitoring and evaluation (M & E) for CR-SEEDS 2 are to be conducted at the level of MDAs objectives. The intention is to complement M&E activities for the State Medium Term Action Plan, and the Cross River State's component of Nigeria's Vision 20: 2020 (CRS Vision 2020) which are for the levels of activities/projects and strategic initiatives respectively. M & E for the Medium Term Action Plan seeks basically to determine whether execution of activities meet the timing and requirement of the plan. M & E for the State perspective plan CRSNV 20: 2020 is concerned with how well targets are met and goals attained. For CR-SEEDS 2, the concern is whether or not the target groups feel the intended impact, or whether the intended purpose of each MDA objective is achieved.

Table 15.1: MONITORING AND EVALUATION MATRIX FOR CR-SEEDS 2

MDA	MDA OBJECTIVES	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MOV)
MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Objective 1: Increase agricultural production by 50 % in 2012 and to guide and develop successful agricultural entrepreneurs in order to achieve national leadership in agricultural production.	Contribution of Agriculture to Gross State Product	State Statistical Digest updated annually by SPC
	Objective 2: To minimize post-harvest losses and increase by 50% processing of Agricultural Produce by 2012	Share of cash and food crops to agricultural output	State Statistical Digest updated annually by SPC
Ministry of Lands and Housing	Objective 2: To establish and implement a comprehensive and uniformed state wide urban and rural planned land use to promote physical, social, economic and environmental development by 2012	Increase in the number of areas demarcated and planned as residential and business area	Records of the Ministry of Lands and Housing
	Objective 2: To ensure adequate quality and balanced housing development, complete with social and recreational facilities to bridge the housing gap by 50,000 houses by 2012.	Increase in the number of planned residential and business estates	Records of the Ministry of Lands and Housing, and CROSSPIL
MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	Objective 1: To promote and facilitate the provision of a minimum of 7500 low-medium cost housing units compliant with defined minimum standards as well as access to mortgage finance for at least 70% of the new housing units by the year 2012, using a sustainable PPP framework.	Increase in the number of housing units in the state developed with mortgage finance	Records of the State Department for Mortgage Finance
CROSS RIVER STATE PROPERTY AND INVESTMENT COMPANY LIMITED (CROSSP)	Objective 1: Achieve the repositioning of CROSSPIL to deliver its mandate by the end of 2010	Increase in the number of houses developed by CROSSPIL	Records of CROSSPIL
	Objective 2: plan and systematically construct 2,500 good quality and cost effective Housing units effectively managed and maintain existing estates of 2,000 Housing units by 2012.	Increase in the number of houses developed by CROSSPIL	Records of CROSSPIL
INVESTMENT PROMOTION DEVELOPMENT	Objective 1: To increase the level of investment inflow to the state from \$20 million in 2008 to \$1.5 billion in the key socio-economic sectors, achieve a 75% reduction in business entry turnaround time from 120 days to 30 days, and provide support for the growth of 232 local enterprises by 2012.	Increase in the number of new firms that have commenced business in the state. Reduction in turnaround time for starting business in the state	Records of the Investment Promotion Department. Doing Business in Nigeria annual Report
DEPARTMENT OF CULTURE AND HERITAGE	OBJECTIVE 1: To identify, enrich and preserve at least 5 arts and craft centres, 5 key cultural events, and 5 heritage sites by 2012	Increase in the number of cultural assets identified, enriched and preserved	Records of the Department of Culture and Heritage; State Tourism Bureau
	OBJECTIVE 2: to increase tourism traffic to the enriched craft and art centres, heritage sites and cultural programmes from 15,000 to 75,000 by 2012 of total number of tourist	Increase in the number of tourists' visits to heritage sites and cultural programmes	Records of the Department of Culture and Heritage; State Tourism Bureau
Ministry of Information and Orientation	OBJECTIVE 1: To utilize specialized and strategic communication initiatives to mobilize all Cross Riverians and Nigerians as well as attract the Diaspora towards making the state the choice destination by 2012..	Increase in the number of tourist visiting the state	Records of Carnival Commission, and Investment Promotion Bureau
CARNIVAL COMMISSION	OBJECTIVE 1: To achieve a 100 percent private sector driven Carnival by 2012	Percentage Increase in the private sponsorship in annual Carnival festivals	Records of Carnival Commission Annual post Carnival Review reports
	OBJECTIVE 2: Create a Carnival Industry that is of benefit to all by 2012	Increase in revenue and other collectibles derived from the annual Carnivals	Record of Carnival Commission, and Internal Revenue Service (IRS).
Tourism Bureau	To attain recognition as No 1 tourism destination in Nigeria for Nigerians (local & overseas) and non-Nigerians by 2012	Increase tourists visits to sites located within the state	Records of the National Tourism
	To cause and increase of up to 0.5 million of tourist arrivals to CRS, thereby contributing a minimum of 4.0% growth in the state non-oil sector by 2012.	Increase in revenue and other collectibles derived from the annual Carnivals	Record of Carnival Commission, and Internal Revenue Service (IRS).
Event Management	Objective 1 - To increase collaboration with MDAs from 40% to 80% for cost-effective management of all events in CRS by 2012	Increase in the number of events packaged in the state	Records of Event Management Department
	Objective 2: To improve the standard of the current State events and cause an increase in the number of events up to 80% by 2012 through the introduction of new events.	Increase in the number of events packaged in the state	Records of Event Management Department



CROSS RIVER STATE MINISTRY OF EDUCATION	To increase the number of school age population having access to Qualitative education from 64% to 100% and qualified Secondary School leavers from 33% to 70% by 2012.	Reduction in State illiteracy rate	Records of Ministries of Education, & Social Welfare and Development
	To increase the level of skilled manpower from 30% to 70% by 2012	Reduction in dependency rate of the state	Records of the Labour Productivity Department
	To increase the literacy level in the state from 77.5% to 95% by the year	Reduction in State illiteracy rate	Records of Ministries of Education, & Social Welfare and Development
SPECIAL SERVICES OFFICE	Objective 1: To reduce the crime rate in the State by at least 50% (ie 16 per 100,000 population to 8 per 100,000 population by 2012.	Increase in number on new businesses opened	Records of Investment Promotion Bureau
MINISTRY OF WOMEN AFFAIRS	Strategic alliance with highly funded (7 Point Agenda) priority MDAs for women empowerment	Gender concerns mainstreamed by MDAs	Bi-annual performance review of SPC
	Objective 2: Zero tolerance for abuse of women and children and reduction in incidents to 20 % of current levels by the year 2012	Reduction in incidences of women and children abuses	Records of Ministry of Women Affairs; and Citizens' right Dept. Of the Ministry of Justice
CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)	Objective 1: Provide excellent facilities for teaching, learning and research	Achieve accreditation of more courses by NUC, and improvement in benchmark score in global ranking of Universities	Records of CRUTECH; Gbbl Universities benchmarking report
	To attract, recruit, & retain 60% high level academic staff (professors, and readers) to teach in all programmes in the University.	Achieve accreditation of more courses by NUC	Records of CRUTECH
MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Objective 1: To provide free health care to all under privileged pregnant women and children under the age of 5 and cash transfer to core poor households in Cross River State	Reduce infant and maternal mortality rates	Records of Ministry of Health
	Objective 2: To increase productive self employment and reduction of people living below N120 a day by 75% by the year 2012	Reduce the population of core poor	Records of the Ministry of Social Welfare and Development
	Objective 3: To reinvent and integrate community driven development in to the state governance	Increase in the number of community-government partnerships and self help projects	Records of Ministry of Social Welfare and Community Development
Ministry of Youth & Sports	To increase production skill acquisition and youth empowerment by 115% per annum	Increase in the number of youth trained with technical and vocational skills	Records of the Ministry of Youths & Sports
	To increase talent and achieve 80% of effective participation at all national sporting activities	Increase in number of Cross Riverians engaged in active sports/games nationally and internationally	Records of the Ministry of Youths and Sports
MINISTRY OF HEALTH	OBJECTIVE 1: To Reduce Maternal Mortality and Infant Mortality To 200/100,000 and 10/1000 Respectively by 2012.	Reduction in maternal mortality and infant mortality rates in the state.	Records of the Ministry of Health.
	OBJECTIVE 2: To improve access to and quality of Health Service across the State from 30% to 85% on the community scorecard	Reduction in prevalence rates for HIV/AIDS, Malaria, STDs, Tuberculosis, and other deathly diseases	Records of the Ministry of Health; situation reports of development partners and health related NGOs
	Objective 3: To establish a nationally recognized medical center of excellence serving as a medical tourism Destination in Nigeria by 2012	Commence construction work in 2 <sup>nd</sup> quarter of 2010.	Records of Project Monitoring and Evaluation Department, and Ministry of Health.
ROLL BACK MALARIA	To reduce mortality from malaria for adults and children by 80% by 2012.	Reduction in malaria prevalence rate.	Records of the Ministry of Health
STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	OBJECTIVE 1: To reduce mortality from adult and children population by 2012	Reduction in adult and infant mortality rates	Records of the Ministry of Health
OFFICE OF THE SSG	OBJECTIVE 1: To coordinate the implementation of all Government policies/programmes for effective service delivery for the benefit of the citizenry.	Increase in well being of citizens as measured by GSP per capita	CRS Statistical Digest.
AUDITOR GENERAL OF THE STATE	Objective 1: To achieve 95% audit of all LGCs account by 2012	Timely audit of all government accounts, and reduction in incidences of embezzlement and misuse of public funds	Bi-annual performance review
	To achieve 60% value for money audit of all LGCs by 2012	Steady reduction in the cost of service delivery	Bi-annual performance review
BUDGET OFFICE	Objective 1: To achieve a fiscal variance of less than 5% by 2012 through effective monitoring and control structure	Improvement in forecasting of government revenue and expenditure	Bi-annual performance review
PROJECTS/PERFORMANCE MONITORING AND EVALUATION UNIT	Objective 1: Monitoring of projects and programmes to ensure 100% compliance with contract specification, and with SERVICOM standards.	Improvement in budget accomplishment.	Bi-annual performance review
MINISTRY OF FINANCE	Objective 1: To achieve 300 % increase in IGR by the 2012	Increase in the share of IGR in total earnings of the state	Records of the Ministry of Finance
	Objective 2: To ensure availability and efficient management of funds for 100% financing of government projects and programmes	Increased in funds sourced from Donor Aid, FDI, and MFIs.	Bi-annual performance review
	Objective 3: To efficiently manage government investment to achieve ROI of at least 3% above prevailing treasury bill rate	Higher rate of returns on government investment	Records of the Ministry of Finance
	Objective 4: To achieve 100% automation of the accounting system and quarterly reporting by 2012	Reduction in turnaround time for public finance transactions	Records of the Ministry of finance.
	To achieve 80% professionalism of all technical departments and extra-ministerial departments of the ministry	Increase alignment of annual budgets and MTEF with state plans	Bi-annual performance review report



DUE PROCESS & PRICE INTELLIGENCE	Objective 1: To achieve by 2012, 95% compliance with public procurement processes by all MDAs	100 % compliance with Due Process guidelines for all public procurements	Bi-annual performance Review Report
	Objective 2: To monitor and ensure implementation of the principle of Due Process and compliance by all MDAs	100 % compliance with Due Process guidelines for all public procurements	Bi-annual performance Review Report
DEBT MANAGEMENT	OBJECTIVE 1: To determine the total debt stock of CRS by December 2010.	Document all state and LGC's debts by sources and uses.	Bi-annual performance review report
	Objective 2: To manage the state debt portfolio so as to achieve debt service ratio of less than 5% of annual expenditure	Authenticate, negotiate, and implement debt reduction strategies for the state and LGCs	Bi-annual performance review report
INTERNATIONAL DONOR SUPPORT	To ensure 95% buy-in by development partners into government development aspirations	Sustain the level of donor funding and attract more donor support (particularly as soft earmarks and core funding) to the state.	Biannual performance review report.
	To ensure 100% effective co-ordination of donor assistance by 2012	Create and regularly update databases on all donor funding and programmes in the state and LGCs	Biannual performance review
STATE PLANNING COMMISSION	Objective 1: To put in place a best-in-class MTSS-based socio-economic development planning process for the state and the LGCs	Document and update medium term and perspective plans for the state and LGCs	CR-SEEDS, LEEDS, and CRSNV 20:2020
	Objective 2: To review and conduct periodic impact assessment of state and LGCs' socio-economic development plans towards ensuring 100% compliance and achievement of set goals.	Document plan performance of all MDAs in line with expected outputs	Biannual performance review; Community Score cards surveys
	Objective 3: To have in place a comprehensive and up to date database by 2012	Provide state level economic indices and statistics	State Statistical Digest and Abstract of Statistics
AUDITOR GENERAL FOR LOCAL GOVERNMENT COUNCILS	Objective 1: To achieve 95% audit of LGCs account by 2012	Timely production of audit reports on LGCs	Biannual performance review report
	To achieve 60% value for money audit of all LGCs by 2012	Steady reduction in the administrative costs of LGCs	Bi-annual performance review report
CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT	Objective 1: To develop a transportation master plan that provides seamless access to all tourists, agricultural, health and education sites.	Increase tourists traffic and investment to the state.	Biannual performance review report.
	Objective 2: Establish effective transportation management and supervisory authorities (urban and rural) with appropriate governance structures backed by legislation	Reduce the cost and ease of public transportation.	Community Scorecard report
	Objective 3 To provide a rural urban multimode transportation system for goods and passengers that connect the LGAs.	Reduce the cost and ease of public transportation.	Community Scorecard report
RURAL DEVELOPMENT AGENCY (RUDA)	To improve the quality of life of rural dwellers and reduce the numb of Cross Riverians living below a Dollar a day from 80% to 60%	Reduce the core poor population in the state	Records of Ministry of Social Welfare and Development. Community Scorecard report
MINISTRY OF WORKS	Objective 1: Achieve 50% construction and maintenance of world class and safe trunk A & B roads within the state by 2012	Ease movement of people, and goods to and from the state	Bi-annual performance review report
ICT DEVELOPMENT DEPARTMENT	To achieve 95% provision of network infrastructure (voice/data) and deployment of technology enabled government services for 50 MDAs, and 80% network coverage of the population	Increase digitalisation of operations and service delivery in the state and LGCs	Bi-annual performance review report
	To achieve 10% ICT literacy rate in the state & 50% growth rate of the local ICT industry.	Reduce ICT illiteracy in the state	Bi-annual performance review
STATE ELECTRIFICATION AGENCY	To increase access to electricity from its present 30% to 85% while increasing the overall power supply in the state from the present 42MW (35% of current demand) to 85MW (71%) by 2012, thereby ensuring electricity down time per day of 10 hours as against the present 22 hours.	Increase in access to affordable and dependable electricity supply to the state.	Records of the state electricity supply. Community scorecard report.
MINISTRY OF ENVIRONMENT	Achieve zero tolerance to waste in at least 80% of our urban areas by 2012.	Remain as preferred destination for clean and safe physical environment with visual aesthetics.	National environmental sanitation report
FORESTRY COMMISSION	To promote reforestation of at least 25% of degraded forest reserve areas by 2012.	Reduction in the rate of deforestation in the state	Report of the Ministry of Environment
	To sustainably protect and conserve wildlife resources and their natural habitats in 2 wildlife conservation sites	Reduction in the rate of deforestation in the state	Report of the Ministry of Environment
	Make all Eco-tourism sites accessible	Increase tourists traffic to all eco-tourism sites	Report of State Tourism Bureau
CALABAR URBAN DEVELOPMENT AUTHORITY	To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.	Remain as preferred destination for clean and safe physical environment with visual aesthetics.	State environmental sanitation Benchmarking report
IKOM URBAN DEVELOPMENT AUTHORITY	To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.	Remain as preferred destination for clean and safe physical environment with visual aesthetics.	State environmental sanitation Benchmarking report
OGOJA URBAN DEVELOPMENT AUTHORITY	To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.	Remain as preferred destination for clean and safe physical environment with visual aesthetics.	State environmental sanitation Benchmarking report
OBUDU URBAN DEVELOPMENT AUTHORITY	To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.	Remain as preferred destination for clean and safe physical environment with visual aesthetics.	State environmental sanitation Benchmarking report



UGEP DEVELOPMENT AUTHORITY	URBAN To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.	Remain as preferred destination for clean and safe physical environment with visual aesthetics.	State environmental sanitation Benchmarking report
DEPARTMENT OF SPECIAL DUTIES	To achieve 100% increase in the current capacity for monitoring and management of disasters by 2012.	Reduction in the number of preventable disasters	Biannual performance review
	To achieve a 10-minute response time to emergencies/disasters and ensure a 30% reduction of human-made disasters by 2012.	Timely mitigations to alleviate impact of disasters and emergencies	Biannual performance review
MINISTRY OF JUSTICE	Objective 1: To ensure 70% access to justice for all and reduce time to justice from an average of 3 years to a maximum of 1 year	Increase in respect for the rule of law, and adoption of the legal means for resolving disputes	Community Score card report
DEPARTMENT OF CHIEFTAINCY AFFAIRS	Objective 1: To reduce Chieftaincy related conflicts by 70% between 2009 – 2012 and assist all traditional councils document their culture and traditions.	Increase community participation in governance	Community Scorecard report
LOCAL GOVERNMENT SERVICE COMMISSION	Objective 1: To reform the structure, operational and governance framework of the Local Government Service Commission towards achieving optimal effectiveness and efficiency in carrying out its functions.	Improvements in grassroots development	Community Scorecard report; LEEDS benchmarking report
	Objective 2: To achieve an attitude and work ethics transformation of at least 90% of the Local Government Service Commission and the Local Government Council's Leadership and workshop	Improvements in participation of all stakeholders in	Community Scorecard report; LEEDS benchmarking report
	Objective 3: To increase the proportion of skilled LGCs staff from 30% to 90% in 2012 with zero tolerance for ghost workers.	Increased efficiency of service delivery in LGCs	SEVICOM Assessment Reports, records of LGSC
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	Objective 1: To ensure that CRS LGCs achieve 80% of their annual development targets by 2012.	Improvement in commitment to implementation of LGCs plans and budgets	Records of Ministry of LGCS Affairs; LEEDS Benchmarking Report of SPC
	Objective 2: Increase by 500% the IGR of the LGCs by 2011	Improvement in machinery for collection and management of IGR	Records of Ministry of LGCs Affairs; Bi-annual Performance Review Report for LGCs
	Objective 3: To achieve seamless liaison between the state and the LGCs	Achieve buy-in to CR-SEEDS 2 by LGCs	Records of Ministry of LGCs Affairs; Bi-annual Performance Review Report for LGCs
POLITICAL/LEGISLATIVE AFFAIRS	Objective 1: To achieve 100% political buy-in and minimize legislative/executive conflict to 5%.	Reduce incidences of executive-legislators face-off	Records of Political-Legislative Department; Records of the SHA
	Objective 2: To achieve quarterly formal interface between all legislators and their constituencies	Reduce incidences of executive-legislators face-off	Records of Political-Legislative Department; Records of the SHA
HEAD OF SERVICE	Objective: To re-orient, revitalize, re-energize, the service through quality capacity building of at least 60% of the state workforce by 2012.	Efficiency of public service delivery	SERVICOM assessment report.
	Objective 2: To install a world class Human Resource and performance management framework	Efficiency of public service delivery	SERVICOM assessment report.
CONFLICT RESOLUTION	Objective 1: To minimize the incidence of conflicts by 95% in Cross River State by 2012.	Reduction in incidences of violent conflicts and disruptions in the state	Ni-annual MDAs Performance Review
STATE COMMUNITIES DEVELOPMENT COMMISSION	Objective 1: To stimulate development in 50% of our border communities through access to educational infrastructure, health facilities, and facilitate economic empowerment by 2012.	Reduction in rural poverty.	Annual Statistical Digest of SPC
		Reduction in rural urban migration rate	
CIVIL SERVICE COMMISSION	Objective 1: To reduce the duration of disciplinary procedures from commencement at the MDAs to conclusion at the Civil Service Commission from 1 year to 1 month by 2012.	Improvement in public service delivery	Records of Office of Head of Service
	Objective 2: To fully implement and sustain a merit driven promotion process	Improvement in public service delivery	Periodic assessment report of State SERVICOM Office

## 15.2. PERIODIC REPORTING OF M & E

### 15.2.1: Tasks for the Monitoring Agency

An Agency of government such as the State Planning Commission (SPC) must be responsible for conducting CR-SEEDS 2 M and E tasks. The activities include, to:

- Develop Generic Reporting Formats for State MDAs and the LGCs to use for periodic reporting.
- Design benchmarks to serve as indicators of performance with score that can be used as baseline for measuring State MDAs' and the LGCs interest and progress in attainment of the planned objectives.
- Identify target groups for the objectives monitored and conduct periodic baseline surveys or impact assessments.

### 15.2.2: Tasks for the Implementing Agency

- The Planning Research and Statistics (PRS) departments of the implementing Agency should liaise with State Planning Commission SPC to customize the generic reporting formats and benchmarks into self-assessment and reporting formats that reflect the operational specificities of their MDAs.



- Submit periodic reports on the customized M&E reporting format as required by the monitoring agency for preparation of the periodic Performance Review Reports.

The Generic reporting format for monitoring and evaluation is presented in Table 15.2 below.

Table 15.2: Generic Reporting Format for Monitoring and Evaluation

MDA							
PERIOD COVERED BY ASSESSMENT (QUARTERLY)							
OBJECTIVE							
PURPOSE (INTENDED IMPACT)							
ACTIVITIES/PROG OBJECTS/PROG RAMMES	DESCRIPTION OF ACTIVITIES/PR OBJECTS/PROG RAMMES	TARGET GROUP(S)	Where we want to be	Where are we now	What do we need to do to get where we want to be	What will show us that we are making progress towards where we want to be	How long will it take to achieve each step in our progress and ultimately to get where we want to be



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**APPENDIX I: ESTIMATED DETAIL COST OF IMPLEMENTING STRATEGIC INITIATIVES OF CR-SEEDS 2**

**INDUSTRY AND HOUSING CLUSTER**

**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

**MDA VISION:** To make Cross River State the leading state in agricultural production and agro-allied industries towards economic well-being and prosperity of the people of the State

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: Increase agricultural production by 50% in 2012 and to guide and develop successful agricultural entrepreneurs in order to achieve national leadership in agricultural production.</b>					
1. Acquisition and Development of 120,000 ha of arable land	200,000,000	224,400,000	225,500,000	226,600,000	876,500,000
2. Support for expansion of existing commercial farms to 400 medium size and 200 large and 250 small by 2012	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
3. Establish 'one stop facilities' for Agric extension Services in each LGA to serve at least 350,000	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
4. Financial Support for Establishment of Agribusinesses	50,000,000	61,200,000	82,000,000	103,000,000	296,200,000
5. Technical Support for livestock and fisheries farmers, and establishment of 3 demonstration farms to encourage private participation.	40,000,000	44,880,000	51,250,000	61,800,000	197,930,000
6. Irrigation of at least 30,000 ha of farm land to enhance production of grains fruits and vegetables	100,000,000	117,300,000	123,000,000	154,500,000	494,800,000
7. Establish 1 agric technical centre per senatorial district for skills acquisition and transfer of modern technology	100,000,000	122,400,000	153,750,000	154,500,000	530,650,000
8. market facilitation/subsidy for agricultural produce	5,000,000	7,140,000	12,300,000	20,600,000	45,040,000
Enhance operating conditions and corporate governance of agricultural projects/programmes in the state	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>525,000,000</b>	<b>607,920,000</b>	<b>678,550,000</b>	<b>751,900,000</b>	<b>2,563,370,000</b>
<b>Objective 2: To minimize post-harvest losses and increase by 50% 5,000 processing of Agricultural Produce by 2012</b>					
1 Support off-take and national/global marketing of specific crop agric products and enhance wholesale marketing centre in all senatorial districts. (under PPP)	30,000,000	20,400,000	16,400,000	16,400,000	83,280,000
2. Facilitate establishment of at least one crop handling and preservation centre (under PPP)	80,000,000	61,200,000	51,250,000	51,500,000	243,950,000
3. Facilitate establishment of cottage cassava processing facilities through public private partnerships	20,000,000	20,400,000	20,500,000	30,900,000	91,800,000
4. Facilitate establishment of cottage industries for processing and packaging.	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
5. Develop services and programmes to increase domestic and international sales market share	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Increase the living conditions and health status of farmers and farm communities, thereby enhancing their productivity and longevity	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>205,000,000</b>	<b>178,500,000</b>	<b>165,025,000</b>	<b>176,130,000</b>	<b>724,655,000</b>
<b>MDA Sub-Total</b>	<b>730,000,000</b>	<b>786,420,000</b>	<b>843,575,000</b>	<b>928,030,000</b>	<b>3,288,025,000</b>

**MINISTRY OF LANDS AND HOUSING**

**MDA Vision:** To provide an enabling environment for easy access to land, attracting investors and housing development

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To establish and implement a comprehensive and uniformed state wide urban and rural planned land use to promote physical, social, economic and environmental development by 2012</b>					
1. Prepare Urban/Regional development action plan	3,300,000	2,040,000	1,025,000	-	6,365,000
2. Increase land bank by 140,000 hectares for housing and industrial use.	40,000,000	4,080,000,000	41,000,000	41,200,000	4,202,200,000
Enhance operating conditions and corporate governance of the Ministry of Lands and Housing	3,000,000	3,050,000	3,075,000	3,090,000	12,225,000
3. Reduce processing time of title document to 8 weeks by 2010 and 4 weeks by 2012	550,000	561,000	563,750	566,500	2,241,250
<b>Objective Sub-Total</b>	<b>46,850,000</b>	<b>4,085,661,000</b>	<b>45,663,750</b>	<b>44,856,500</b>	<b>4,223,031,250</b>
<b>Objective 2: To ensure adequate quality and balanced housing development, complete with social and recreational facilities to bridge the housing gap by 50,000 houses by 2012.</b>					

1. Put in place a framework to ensure development control	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
2. Facilitate increase of housing stock by an average of 12,500 unit annually	60,000,000	81,600,000	102,500,000	103,000,000	347,100,000
3. Reduce turnaround time for granting approval for all forms of development from 120 to 30 days (Computerization)	550,000	561,000	563,750	566,500	2,241,250
Develop special support initiatives for rendering Land and Housing, and facilities for water supply and sanitation, and health care centres to all, particularly the core poor, widows and orphaned children, people living with HIV/AIDS, and other disadvantaged groups.	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>67,550,000</b>	<b>89,301,000</b>	<b>110,238,750</b>	<b>110,776,500</b>	<b>377,866,250</b>
<b>MDA Sub-Total</b>	<b>114,400,000</b>	<b>4,174,962,000</b>	<b>155,902,500</b>	<b>155,633,000</b>	<b>4,600,897,500</b>



MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT					
<b>MDA VISION: To ensure that Cross River State becomes and remains the leading state in Nigeria in the provision of affordable housing for the citizens in an economically and socially sustainable way</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To promote and facilitate the provision of a minimum of 7500 low-medium cost housing units compliant with defined minimum standards as well as access to mortgage finance for at least 70% of the new housing units by the year 2012, using a sustainable PPP framework.</b>					
1. Situation analyses of housing needs for the state integrated urban master plan	50,000,000	15,300,000			65,300,000
Enhance operating conditions and corporate governance of agricultural projects/programmes in the state	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
2. Prepare action plan for development of 7500 housing units between low and medium income houses.	10,000,000	2,040,000			12,040,000
3. Prepare Bill of materials/quantities and cost estimates in line with global best practices.	5,000,000	3,060,000			8,060,000
4. Prepare PPP framework and Shop for suitable PPP development partners and mortgage financiers.	2,000,000	1,020,000	1,025,000	1,030,000	5,075,000
5. Implement the action plan for development of at least 7,500 low medium cost housing units.	275,000,000	204,000,000	205,000,000	206,000,000	890,000,000
6. Provide financial an facilitation support for securing access to mortgage finance for up to 5250 housing units	1,200,000	1,224,000	1,230,000	1,236,000	4,890,000
Ease access to mortgage finance for the core poor, people living with HIV/AIDS, and NGOs engaged in pro-poor interventions and community service	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
<b>Objective Sub-Total</b>	<b>349,200,000</b>	<b>232,764,000</b>	<b>213,405,000</b>	<b>214,446,000</b>	<b>1,009,815,000</b>
<b>MDA Sub-Total</b>	<b>349,200,000</b>	<b>232,764,000</b>	<b>213,405,000</b>	<b>214,446,000</b>	<b>1,009,815,000</b>
<b>CROSS RIVER STATE PROPERTY AND INVESTMENT COMPANY LIMITED (CROSSPIL)</b>					
<b>MDA VISION: To become the major provider of low, medium and high Income residential estates</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: Achieve the repositioning of CROSSPIL to deliver its mandate by the end of 2010</b>					
1. Restructure and recapitalize CROSSPIL and its operations	20,000,000	81,600,000	30,750,000	30,900,000	163,250,000
Enhance operating conditions and corporate governance of CROSSPIL	4,000,000	4,080,000	4,100,000	3,090,000	15,270,000
<b>Objective Sub-Total</b>	<b>24,000,000</b>	<b>85,680,000</b>	<b>34,850,000</b>	<b>33,990,000</b>	<b>178,520,000</b>
<b>Objective 2: Plan and systematically construct 2,500 good quality and cost effective Housing units effectively managed and maintain existing estates of 2,000 Housing units by 2012</b>					
1. Prepare urban housing/facilities plan for the 5 urban areas in line with the state integrated urban master plan	5,000,000	15,300,000	0	0	20,300,000
2. Determine Bill of materials/quantities, and cost urban development plans.	5,000,000	10,200,000	0	0	15,200,000
Develop and implement a social responsibility plan for providing low cost housing for the core poor, people living with HIV/AIDS, and other disadvantaged groups.	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>Objective Sub-Total</b>	<b>13,000,000</b>	<b>28,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>47,500,000</b>
<b>MDA Sub-Total</b>	<b>37,000,000</b>	<b>114,180,000</b>	<b>37,850,000</b>	<b>36,990,000</b>	<b>226,020,000</b>
<b>INVESTMENT PROMOTION DEVELOPMENT</b>					
<b>MDA VISION: To make Cross River State the nation's investment hub there by ensuring socio-economic development.</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To increase the level of investment inflow to the state from \$20 million in 2008 to \$1.5 billion in the key socio-economic sectors, achieve a 75% reduction in business entry turnaround time from 120 days to 30 days, and provide support for the growth of 232 local enterprises by 2012.</b>					
1. Build capacity for professionalism in the Bureau through training & recruitment of qualified professionals.	0	10,200,000	10,250,000	10,300,000	30,750,000
2. Conduct a Needs Analysis across key MDAs and their operators to identify their potential (respective) high, medium and low investor categories.	0	8,160,000	0	0	8,160,000
Enhance service delivery and operating efficiency of Investment Promotion Bureau	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
3. Conduct a study to identify investors to ascertain the basis for possible investment interest in the relevant sectors in CRS	0	5,100,000	5,125,000	5,150,000	15,375,000
4. Develop a policy and incentive framework in for investment promotion.	5,000,000	5,100,000	0	0	10,100,000
5. Develop and implement a marketing strategy for drawing in \$1 billion investment targeted in '2' above.	10,000,000	2,040,000	2,050,000	2,060,000	16,150,000
6. Provide finance windows to generate credit availability of up to N4b to 350 local enterprises by 2012	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Provide infrastructure and technical support for the incubation of 232 micro and small enterprises by 2012	15,000,000	15,300,000	15,375,000	15,450,000	60,925,000
Provide support for establishment of referral clinics, and enterprises for producing drugs for HIV/AIDS, malaria, mosquito nets, and other health products and accessories under PPP arrangement.	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
In liaison with the Ministries of Women Affairs and Social Welfare and Development, maintain a special unit for packaging investment proposals into viable projects for women and disadvantaged groups.	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
<b>Objective Sub-Total</b>	<b>50,000,000</b>	<b>66,300,000</b>	<b>53,300,000</b>	<b>53,560,000</b>	<b>223,160,000</b>
<b>MDA Sub-Total</b>	<b>50,000,000</b>	<b>66,300,000</b>	<b>53,300,000</b>	<b>53,560,000</b>	<b>223,160,000</b>
<b>Cluster Sub-Total</b>	<b>1,280,600,000</b>	<b>5,374,626,000</b>	<b>1,304,032,500</b>	<b>1,388,658,000</b>	<b>8,297,917,500</b>



**TOURISM CLUSTER**

**DEPARTMENT OF CULTURE AND HERITAGE**

**MDA VISION: To be the model State for Arts, Culture and Heritage thereby making CRS the choice Tourism destination in Nigeria**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To identify, enrich and preserve and nationally preserve at least 5 arts and craft centres, 5 key cultural events, and 5 heritage sites by 2012</b>					
1. Conduct census of the key arts, culture and heritage programmes	0	3060000	1025000	1030000	5,115,000
2. Enrich, package, and brand arts, culture, and heritage programmes, and market them locally and internationally to different market segments.	0	10200000	5125000	3090000	18,415,000
3. Document defined benchmark standards for each of the key sites and programmes and monitor the specialized presentation of same	0	10200000	6150000	6180000	22,530,000
Improve service delivery in the Department for Culture and Heritage and achieve high level of operational efficiency	0	3060000	3075000	3090000	9,225,000
4. Document the cultural and heritage essence of key programmes and educate stakeholders to ensure standardization and sustainability	0	5100000	2050000	0	7,150,000
<b>Objective Sub-Total</b>	<b>0</b>	<b>31,620,000</b>	<b>17,425,000</b>	<b>13,390,000</b>	<b>62,435,000</b>
<b>OBJECTIVE 2: To increase tourism traffic to the enriched craft and art centres, heritage sites and cultural programmes from 15,000 to 75,000 by 2012 of total number of tourist</b>					
1. Put in place a tourist data collection system in each of all the sites and programmes	0	10200000	5125000	0	15,325,000
Identify and eliminate all outdated and harmful cultural norms and practices	3,000,000	3060000	3075000	3090000	12,225,000
2. Ensure a unique experience by all tourists to all sites	0	3060000	3075000	3090000	9,225,000
<b>Objective Sub-Total</b>	<b>3,000,000</b>	<b>16,320,000</b>	<b>11,275,000</b>	<b>6,189,000</b>	<b>36,774,000</b>
<b>MDA Sub-Total</b>	<b>3,000,000</b>	<b>47,940,000</b>	<b>28,700,000</b>	<b>19,579,000</b>	<b>99,219,000</b>

**Ministry of Information and Orientation**

**MDA VISION: To be the strongest organ of CRSG for the promotion of positive values and image of the state to the citizenry thereby stimulating them to positive behaviour.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To utilize specialized and strategic communication initiatives to mobilize all Cross Riverians and Nigerians as well as attract the Diaspora towards making the state the choice destination by 2012.</b>					
Purchase and installation of a complete UHF/T V/FM Radio transmitting system with the ability to be able to cover 100% Cross River State & beyond.	600,000,000	51000000	51250000	51500000	753,750,000
Significantly up scale the quality of news and programmes in order to achieve 80% satisfaction level of target audiences (as per SERVICOM and Community Score Card)	5,000,000	2040000	2050000	2060000	11,150,000
Design and install CRBC website	1,000,000	510000	512500	515000	2,537,500
Installation of Chronicle website and creation of key web pages of the Chronicle on CRSG website.	1,000,000	2040000	0	0	3,040,000
Conclude and commence collaborative transmission with, NTA International, Channels TV, and web streaming of CRBC Radio/TV	0	10200000	5125000	0	15,325,000
Create a high traffic on our dedicated web page branded on CRSG website, daily updated on general information and the 7 Point Agenda of CRSG	1,000,000	1020000	1025000	1030000	4,075,000
Targeted mass orientation of all Cross Riverians worldwide focusing on the issues of esteem for self and state, personal skills development and moral values to achieve 80% on the community scorecard	10,000,000	10200000	10250000	10300000	40,750,000
Put in place a research and development framework for regular update of CRSG programme/news contents of the electronic and print media	5,000,000	5100000	5125000	5150000	20,375,000
Improve service delivery and operational efficiency of the Ministry of Information	3,000,000	3060000	3075000	3090000	12,225,000
Strengthen capacity for value re-orientation and adoption of safe health practices and well-being to achieve a better society through elimination of wrong values and harmful habits.	3,000,000	3060000	3075000	3090000	12,225,000
Achieve top National readership and circulation of the State's print media by establishing bureau in strategic states/cities in the country.	10,000,000	10200000	10250000	10300000	40,750,000
<b>Objective Sub-Total</b>	<b>639,000,000</b>	<b>98,430,000</b>	<b>91,737,500</b>	<b>87,035,000</b>	<b>916,202,500</b>
<b>MDA Sub-Total</b>	<b>639,000,000</b>	<b>98,430,000</b>	<b>91,737,500</b>	<b>87,035,000</b>	<b>916,202,500</b>

**CARNIVAL COMMISSION**

**MDA VISION: To ensure the Growth and Economic Development of the Carnival as Africa's Biggest Street Party.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To achieve a 100 percent private sector driven Carnival by 2012</b>					
1. Design/produce the Calabar Carnival Economic plan and strategy	50,000,000	51000000	102500000	103000000	121,550,000
Produce a comprehensive publicity campaign strategy for Calabar Carnival.	20,000,000	20400000	102500000	103000000	60,950,000
<b>Objective Sub-Total</b>	<b>70,000,000</b>	<b>71,400,000</b>	<b>205,000,000</b>	<b>206,000,000</b>	<b>182,500,000</b>
<b>OBJECTIVE 2: Create a Carnival Industry that is of benefit to all by 2012</b>					
Produce a comprehensive publicity campaign strategy for Calabar Carnival.	20,000,000	20400000	102500000	103000000	60,950,000
Develop and implement a framework for quality control for Carnivals in the state.	2,000,000	1020000	1025000	1030000	5,075,000
Create and implement programmes that give special preferences for women, children, the physically challenged and other disadvantaged groups	3,000,000	3060000	3075000	3090000	12,225,000
Create mechanism for provision and management of facilities and infrastructure for basic health, water supply and sanitation.	2,000,000	2040000	2050000	2060000	8,150,000
Develop and implement tourists travel incentive packages	27,000,000	27540000	27675000	27810000	110,025,000
Create new events that will attract a pull for visitors	20,000,000	20400000	20500000	20600000	81,500,000
<b>Objective Sub-Total</b>	<b>74,000,000</b>	<b>74,460,000</b>	<b>64,575,000</b>	<b>64,890,000</b>	<b>277,925,000</b>
<b>MDA Sub-Total</b>	<b>144,000,000</b>	<b>145,860,000</b>	<b>85,575,000</b>	<b>85,890,000</b>	<b>460,425,000</b>

**Tourism Bureau**

**MDA VISION: To make Cross River State a choice destination with enchanting tourism products and services.**



STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To attain recognition as No 1 tourism destination in Nigeria for Nigerians (local &amp; overseas) and non-Nigerians by 2012</b>					
Strengthen tourism development policies, institutions, programmes, and models	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Constitute/build in working parties to encourage full (state-wide) participation in the state tourism initiatives	0	20,400,000	20,500,000	20,600,000	61,500,000
Skills acquisition and capacity building of Cross Riverians in the tourism sector	150,000,000	153,000,000	153,750,000	154,500,000	611,250,000
Enhance tourism database and information management systems	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Build and consolidate linkages with National, International governments agencies and non-government agencies (NGOs)	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Create criteria for industry standard & regulatory compliance.	5,000,000	5,100,000	307,500	309,000	16,265,000
<b>Objective Sub-Total</b>	<b>270,000,000</b>	<b>295,800,000</b>	<b>295,200,000</b>	<b>296,640,000</b>	<b>1,157,640,000</b>
<b>Objective 2: To cause and increase of up to 0.5 million of tourist arrivals to CRS, thereby contributing a minimum of 4.0% growth in the state non-oil sector by 2012</b>					
Key into and expand tourism/culture sector participation in state, national, international, macro, small, medium enterprise schemes	0	10,200,000	10,250,000	10,300,000	30,750,000
Print and circulate IEC materials on HIV/AIDS and malaria prevention and control, and ensure that all stakeholders take precautionary measures to ensure that tourists remain in sound health	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Position CRS tourism/culture sector to compete favourably in the global tourism/culture market	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
Establish stronger collaboration with BIP.	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
<b>Objective Sub-Total</b>	<b>54,000,000</b>	<b>65,280,000</b>	<b>65,600,000</b>	<b>65,920,000</b>	<b>250,800,000</b>
<b>MDA Sub-Total</b>	<b>324,000,000</b>	<b>361,080,000</b>	<b>360,800,000</b>	<b>362,560,000</b>	<b>1,408,440,000</b>

**Event Management**

**MDA VISION - To deploy best practices in events packaging in the state, with the view to sustaining the gains of tourism.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To increase collaboration with MDAs from 40% to 80% for cost-effective management of all events in CRS by 2012</b>					
Embark on aggressive marketing drive of commercially viable events through sponsorship sourcing	5,000,000	10,200,000	10,250,000	10,300,000	35,750,000
Ensure optimal utilization of local content in the area of manpower	0	5,100,000	5,125,000	5,150,000	15,375,000
Build database on the socio-economic gains of annual events organised in the state	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>10,000,000</b>	<b>20,400,000</b>	<b>20,500,000</b>	<b>20,600,000</b>	<b>71,500,000</b>
<b>Objective 2: To improve the standard of the current State events and cause an increase in the number of events up to 80% by 2012 through the introduction of new events.</b>					
Strengthen institutional framework by defining and enforcing standards in event packaging among MDAs.	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Create robust security and safety plans for all state events.	8,000,000	8,160,000	8,200,000	8,240,000	32,600,000
Foster technical partnership with an international company to assist the State bid for, win and host world-class events	0	40,800,000	41,000,000	41,200,000	123,000,000
<b>Objective Sub-Total</b>	<b>13,000,000</b>	<b>54,060,000</b>	<b>54,325,000</b>	<b>54,590,000</b>	<b>175,975,000</b>
<b>MDA Sub-Total</b>	<b>23,000,000</b>	<b>74,460,000</b>	<b>74,825,000</b>	<b>75,190,000</b>	<b>247,475,000</b>
<b>Cluster Total</b>	<b>1,133,000,000</b>	<b>1,277,770,000</b>	<b>1,277,770,000</b>	<b>1,277,770,000</b>	<b>4,766,810,000</b>

**EDUCATION AND SOCIAL SERVICES CLUSTER**

**CROSS RIVER STATE MINISTRY OF EDUCATION**

**MDA VISION: To be the leading State Education Ministry in the provision of access to qualitative education and generation of skilled manpower in science and technology for socio-economic development.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To increase the number of school age population having access to Qualitative education from 64% to 100% and qualified Secondary School leavers from 33% to 70% by 2012.</b>					
1. Develop blueprint for achieving the State's national leadership in education and education tourism	5,000,000	0	0	0	5,000,000
2. Expansion of facilities at all levels of education in the State.	1,200,000,000	1,224,000,000	1,230,000,000	1,236,000,000	4,890,000,000
3. Establishment of more schools centre.	40,000,000	40,800,000	41,000,000	41,200,000	163,000,000
4. Evaluation, formal standardization, and provision of basic school needs for OVC and physically challenged children in secondary schools	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
5. Certification of teachers and lecturers to meet sectoral target ratio.	3,500,000	3,570,000	3,587,500	3,605,000	14,262,500
6. Recruitment of teachers and lecturers to meet sectoral target ratio.	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
7. Regular training of Lecturers and teachers.	40,000,000	40,800,000	41,000,000	41,200,000	163,000,000
8. Provision and access to affordable textbooks and instructional materials for pupils/students, and equipping school libraries	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
9. Increase in the frequency of school inspection and monitoring	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
10. Procurement and administration of UBE, senior secondary schools and HIV/AIDS educational curricula and teachers guide	10,000,000	6,120,000	6,150,000	6,180,000	28,450,000
11. Sustain the Read and write Campaign (RaWC) in the school system	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
12. Centralized processing of school assessment results and administration of SS I mock examination	0	6,120,000	6,150,000	6,180,000	18,450,000
13. Sustain payment of WAEC/NAB/TEB examination fees	75,000,000	76,500,000	76,875,000	77,250,000	306,625,000
14. Full implementation of examination malpractice eradication project	10,000,000	6,120,000	6,150,000	6,180,000	28,450,000
15. Facilitate and increase the number of scholarship awards at both undergraduate and postgraduate levels.	0	10,200,000	10,250,000	10,300,000	307,500,000
16. Re-establishment of parents-teachers' association (PTA) in one thousand two hundred and seventy-three (1,273) primary/secondary public schools in the state	0	3,060,000	3,075,000	3,090,000	12,225,000
17. Organization of regular school sports competition	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
18. Sustain schools competition on science, technology, mathematics at LG, zonal, and national levels	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
<b>Objective Sub-Total</b>	<b>1,483,500,000</b>	<b>1,611,090,000</b>	<b>1,618,987,500</b>	<b>1,626,885,000</b>	<b>6,340,462,500</b>



<b>Objective 2: To increase the level of skilled manpower from 30% to 70% by 2012</b>					
1. Increase readership in the state libraries through awareness campaigns, provision of books, resource materials, and equipment.	1,000,000	1020000	1025000	1030000	4,075,000
2. Develop and rollout a blueprint for minimum facility and operational standards for the state College of Education & CRUTECH to bring them in line with global standards.	20,000,000	20400000	0	0	20,400,000
3. Strengthen the capacity of the State College of Education to produce middle level manpower in science and technical education.	10,000,000	10200000	10250000	10300000	40,750,000
4. Commence post graduate programmes in areas of critical need in CRUTECH.	100,000,000	102000000	0	103000000	305,000,000
5. Facilitate admission placement of qualified Cross River State indigenes into tertiary institutions.	2,000,000	2040000	2050000	2060000	8,150,000
<b>Objective Sub-Total</b>	<b>113,000,000</b>	<b>135,660,000</b>	<b>13,325,000</b>	<b>116,390,000</b>	<b>378,375,000</b>
<b>Objective 3: To increase the literacy level in the state from 77.5% to 95% by the year</b>					
1. Advocacy to stakeholders and awareness campaign across the state.	5,000,000	5100000	5125000	5150000	20,375,000
2. Expansion of literacy centres across the state from 287 to 431 by 2012	6,000,000	6120000	6150000	6180000	24,450,000
3. Sponsorship of Literacy by Radio programmes in the 3 major indigenous languages; Efik, Ejagham and Bekwara.	200,000	204000	205000	206000	815,000
4. Production of adult education primers and instructional materials	2,200,000	2240000	2255000	2266000	8,965,000
<b>Objective Sub-Total</b>	<b>13,400,000</b>	<b>13,668,000</b>	<b>13,735,000</b>	<b>13,802,000</b>	<b>54,605,000</b>
<b>MDA Sub-Total</b>	<b>1,609,900,000</b>	<b>1,760,418,000</b>	<b>1,646,047,500</b>	<b>1,757,077,000</b>	<b>6,773,442,500</b>
<b>SPECIAL SERVICES OFFICE</b>					
<b>MDA VISION: To achieve a sustainable single digit crime rate in the State.</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To reduce the crime rate in the State by at least 50% (ie 16 per 100,000 population to 8 per 100,000 population by 2012</b>					
Security assessment of Cross River State	5,000,000	5100000	5125000	5150000	20,375,000
Design and implement intensive security sensitisation across the state	10,000,000	10200000	10250000	10300000	40,750,000
Development and implementation of integrated communication network	50,000,000	15300000	15375000	15450000	96,125,000
Upgrading of emergency response centres	40,000,000	40800000	41000000	41200000	163,000,000
Establish Police Stations in line with security assessment report	10,000,000	10200000	10250000	10300000	40,750,000
Establishment of CRS Security Trust Fund	20,000,000	20400000	10250000	10300000	60,950,000
<b>Objective Sub-Total</b>	<b>135,000,000</b>	<b>102,000,000</b>	<b>92,250,000</b>	<b>92,700,000</b>	<b>421,950,000</b>
<b>MDA Sub-Total</b>	<b>135,000,000</b>	<b>102,000,000</b>	<b>92,250,000</b>	<b>92,700,000</b>	<b>421,950,000</b>

### MINISTRY OF WOMEN AFFAIRS

**MDA VISION: Empower women and children for self actualisation and achieve gender equity**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: Strategic alliance with highly funded (7 Point Agenda) priority MDAs for women empowerment</b>					
1. Carry out Statistical survey of all key (7 point agenda) State and LGCs policies and programmes, to determine gender gaps.	2,000,000	2040000	2050000	2060000	8,150,000
2. Advocacy to the Executive, Legislature and Judiciary to eliminate 80% of the identified gaps.	5,000,000	5100000	5125000	5150000	20,375,000
Empower 6,000 per annum through skills acquisition programmes and credit facilities.	20,000,000	20400000	20500000	20600000	81,500,000
4. Financial support for free medical services for all pregnant women and children under 5 years (with Ministry of Health).	5,000,000	5100000	5125000	5150000	20,375,000
Strategic alliance with highly funded (7 Point Agenda) priority MDAs for women empowerment	1,000,000	1020000	1025000	1030000	4,075,000
<b>Objective Sub-Total</b>	<b>33,000,000</b>	<b>33,660,000</b>	<b>33,825,000</b>	<b>33,990,000</b>	<b>134,475,000</b>
<b>Objective 2: Zero tolerance for abuse of women and children and reduction in incidents to 20 % of current levels by the year 2012</b>					
Survey on all practices and abuses against women and children; identifying victims and perpetrators	3,000,000	3060000	3075000	3090000	12,225,000
Sponsor Sensitisation programmes targeted at all identified target groups of victims and perpetrators	3,000,000	3060000	3075000	3090000	12,225,000
Child abuse and Gender equality, equity and advocacy targeted at policy makers, judiciary and law enforcement agencies.	2,000,000	2040000	2050000	2060000	8,150,000
Free legal aid and counselling for all abused women and children	3,000,000	3060000	3075000	3090000	12,225,000
Identify & support 3 women and children focused NGOs per LGA financially and build/ strengthen their capacities through workshops, seminars, and meetings, etc.	5,000,000	5100000	5125000	5150000	20,375,000
<b>Objective Sub-Total</b>	<b>16,000,000</b>	<b>16,320,000</b>	<b>16,400,000</b>	<b>16,480,000</b>	<b>65,200,000</b>
<b>MDA Sub-Total</b>	<b>49,000,000</b>	<b>49,980,000</b>	<b>50,225,000</b>	<b>50,470,000</b>	<b>199,675,000</b>



**CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)**
**MDA VISION: To be a centre of excellence in science and technology for the production of graduates and can compete with their peers globally.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: Provide excellent facilities for teaching, learning and research</b>					
Accelerate the development and approval of a physical master plan for the University by the end of 2009	3,000,000	0	0	0	3,000,000
Commence effective implementation of the physical master plan by 2010	1,500,000,000	2040000000	2050000000	2060000000	7,650,000,000
Upgrade facilities and utilities for teaching, learning and research above the NUC minimum standard requirements for each of the programmes.	100,000,000	102000000	102500000	103000000	407,500,000
<b>Objective Sub-Total</b>	<b>1,603,000,000</b>	<b>2,142,000,000</b>	<b>2,152,500,000</b>	<b>2,163,000,000</b>	<b>8,060,500,000</b>
<b>Objective 1: To attract, recruit, &amp; retain 60% high level academic staff (professors, and readers) to teach in all programmes in the University.</b>					
Payment of competitive salaries, attractive conditions of service and honoraria.	300,000,000	357000000	410000000	515000000	1,582,000,000
Develop and implement a holistic marketing plan to attract foreign and locally qualified academic staff to CRUTECH.	5,000,000	5100000	0	0	10,100,000
<b>Objective Sub-Total</b>	<b>305,000,000</b>	<b>362,100,000</b>	<b>410,000,000</b>	<b>515,000,000</b>	<b>1,592,100,000</b>
<b>MDA Sub-Total</b>	<b>1,908,000,000</b>	<b>2,504,100,000</b>	<b>2,562,500,000</b>	<b>2,678,000,000</b>	<b>9,652,600,000</b>

**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**
**MDA VISION: To achieve transformation of the welfare of the underprivileged citizens of the State.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To provide free health care to all underprivileged pregnant women and children under the age of 5 and cash transfer to core poor households in Cross River State</b>					
Implement the framework for the provision of free health care for underprivileged, pregnant women, and children under the age of 5	100,000,000	102000000	102500000	103000000	407,500,000
<b>Objective Sub-Total</b>	<b>100,000,000</b>	<b>102,000,000</b>	<b>102,500,000</b>	<b>103,000,000</b>	<b>407,500,000</b>
<b>Objective 2: To increase productive self employment and reduction of people living below N120 a day by 75% by the year 2012</b>					
Develop and implement a conditional cash transfer strategy	50,000,000	51000000	51250000	51500000	203,750,000
Strengthen capacity for skill acquisition and vocational training for school dropouts and underprivileged	300,000,000	306000000	307500000	309000000	1,222,500,000
<b>Objective Sub-Total</b>	<b>350,000,000</b>	<b>357,000,000</b>	<b>358,750,000</b>	<b>360,500,000</b>	<b>1,426,250,000</b>
<b>Objective 3: To reinvent and integrate community driven development into the state governance</b>					
Data gathering and assistance of Community Self-help projects	5,000,000	5100000	5125000	5150000	20,375,000
<b>Objective Sub-Total</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,125,000</b>	<b>5,150,000</b>	<b>20,375,000</b>
<b>MDA Sub-Total</b>	<b>455,000,000</b>	<b>464,100,000</b>	<b>466,375,000</b>	<b>468,650,000</b>	<b>1,854,125,000</b>

**Ministry of Youth & Sports**
**MDA Vision: A disciplined, patriotic youth, empowered through talent development and skill acquisition for wealth creation and community development**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To increase production skill acquisition and youth empowerment by 115% per annum</b>					
Develop database on youth unemployment and framework for management.	6,000,000	6120000	2562500	2575000	17,257,500
Develop and implement a framework for youth employment department.	10,000,000	10200000	10250000	10300000	40,750,000
Develop and implement skill acquisition/job creation programmes for youths.	10,000,000	10200000	10250000	10300000	40,750,000
Develop and implement a master plan for establishing 1 comprehensive skills acquisition centre (pilot scheme) in each senatorial zone.	20,000,000	20400000	20500000	20600000	81,500,000
Design and implement a framework for establishing a farm training centre (Songhai model) in Obubra	10,000,000	10200000	6150000	6180000	32,530,000
Develop and implement blue print for youth reorientation and empowerment	5,000,000	5100000	6150000	6180000	22,430,000
<b>Objective Sub-Total</b>	<b>61,000,000</b>	<b>62,220,000</b>	<b>55,862,500</b>	<b>56,135,000</b>	<b>235,217,500</b>
<b>Objective 2: To increase talent and achieve 80% of effective participation at all national sporting activities</b>					
Develop and implement a state sport policy document.	5,000,000	5100000	5125000	5150000	20,375,000
Design and implement framework for the up-grading of sporting infrastructures	100,000,000	102000000	102500000	103000000	407,500,000
<b>Objective Sub-Total</b>	<b>105,000,000</b>	<b>107,100,000</b>	<b>107,625,000</b>	<b>108,150,000</b>	<b>427,875,000</b>
<b>MDA Sub-Total</b>	<b>166,000,000</b>	<b>169,320,000</b>	<b>163,487,500</b>	<b>164,285,000</b>	<b>663,892,500</b>
<b>Cluster Total</b>	<b>4,322,900,000</b>	<b>5,049,918,000</b>	<b>4,980,885,000</b>	<b>5,211,182,000</b>	<b>19,564,885,000</b>

**HEALTH CLUSTER**
**MINISTRY OF HEALTH**
**MDA VISION: To have the best and most accessible health care Service in Nigeria.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To Reduce Maternal Mortality And Infant Mortality To 200/100,000 And 10/1000 Respectively by 2012.</b>					
Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.	50,000,000	51,000,000	41,000,000	30,300,000	172,900,000
Upgrade existing capacity building programmes for health workers	10,000,000	10,200,000	15,375,000	15,450,000	51,025,000
<b>Objective Sub-Total</b>	<b>60,000,000</b>	<b>61,200,000</b>	<b>56,375,000</b>	<b>45,750,000</b>	<b>223,925,000</b>
<b>OBJECTIVE 2: To improve the access to and quality of Health Service across the State from 30% to 85% on the community score card</b>					



Design and implement a framework for easy access to qualitative and affordable health services	100,000,000	102000000	61500000	61800000	325,300,000
Upgrade and equip existing health care facilities in the state.	30,000,000	51000000	51250000	51500000	183,750,000
Liaise with SERVICOM to develop and implement framework for monitoring service delivery	3,000,000	3060000	2050000	2060000	10,170,000
<b>Objective Sub-Total</b>	<b>133,000,000</b>	<b>156,060,000</b>	<b>114,800,000</b>	<b>115,360,000</b>	<b>519,220,000</b>
<b>Objective 3: To establish a nationally recognized medical centre of excellence serving as a medical tourism destination in Nigeria by 2012</b>					
Develop and implement a master plan for world class Hospitals in the state under PPP arrangement.	20,000,000	40800000	51250000	51500000	163,550,000
<b>Objective Sub-Total</b>	<b>20,000,000</b>	<b>40,800,000</b>	<b>51,250,000</b>	<b>51,500,000</b>	<b>163,550,000</b>
<b>MDA Sub-Total</b>	<b>213,000,000</b>	<b>258,060,000</b>	<b>222,425,000</b>	<b>213,210,000</b>	<b>906,695,000</b>

### ROLL BACK MALARIA

MDA VISION: To have a state totally free of all malaria related mortality.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To reduce mortality from malaria for adults and children by 80% by 2012.</b>					
Intensify sensitisation and awareness programmes on causes and prevention of Malaria across the State.	5,000,000	5100000	6150000	6180000	22,430,000
Put in place framework to foster collaboration with partners to reduce malaria prevalence through multiple prevention.	2,000,000	2040000	2050000	2060000	8,150,000
Develop and implement programmes to increase access to anti-malaria drugs.	10,000,000	15300000	20600000	20600000	66,400,000
Design and implement Capacity Building Programmes for personnel	5,000,000	7140000	10250000	10300000	32,690,000
Strengthen existing structures for M&E	5,000,000	5100000	5125000	5150000	21,405,000
<b>Objective Sub-Total</b>	<b>27,000,000</b>	<b>34,680,000</b>	<b>44,075,000</b>	<b>45,320,000</b>	<b>151,075,000</b>
<b>MDA Sub-Total</b>	<b>27,000,000</b>	<b>34,680,000</b>	<b>44,075,000</b>	<b>45,320,000</b>	<b>151,075,000</b>

### STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)

MDA VISION: To have a HIV/AIDS free State.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To eliminate mortality from adult and children population by 2012</b>					
Put in place a framework to strengthen resource mobilization at state, LGA, and community institutions.	10,000,000	10200000	10250000	10300000	30,750,000
Strengthen the existing capacity building programmes	20,000,000	30600000	51250000	51500000	133,350,000
Develop and implement strategy for prevention and impact mitigation of HIV and AIDS	100,000,000	122400000	143500000	144200000	410,100,000
Put in place a mechanism to increase equitable access to uninterrupted supply of ART drugs.	160,000,000	183600000	205000000	206000000	2,448,600,000
Strengthen State mechanism for M&E system in line with national M&E system	20,000,000	25500000	25625000	25750000	76,875,000
<b>Objective Sub-Total</b>	<b>300,000,000</b>	<b>372300,000</b>	<b>435625,000</b>	<b>229175,000</b>	<b>309,967,500</b>
<b>MDA Sub-Total</b>	<b>300,000,000</b>	<b>372,300,000</b>	<b>435,625,000</b>	<b>229,175,000</b>	<b>309,967,500</b>
<b>Cluster Sub-Total</b>	<b>540,000,000</b>	<b>665,040,000</b>	<b>702,125,000</b>	<b>2,550,280,000</b>	<b>4,157,445,000</b>

### PERFORMANCE CLUSTER

#### OFFICE OF THE SSG

MDA VISION: To be the benchmark state in the attainment of good governance through effective service delivery to the citizenry.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To coordinate the implementation of all Government policies/programmes for effective service delivery for the benefit of the citizenry.</b>					
Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.	50,000,000	51000000	41000000	30900000	172,900,000

Create and implement M&E framework for public service delivery	5,000,000	5100000	5125000	5150000	20,375,000
Liaise with SERVICOM to develop and implement framework for quality control in service delivery	5,000,000	5100000	5125000	5150000	20,375,000
Automation of the documentation of EXCO proceedings.	50,000,000	51000000	30750000	30900000	162,650,000
Improve and sustain implementation e-governance	60,000,000	61200000	41000000	41200000	203,400,000
<b>Objective Sub-Total</b>	<b>170,000,000</b>	<b>173,400,000</b>	<b>123,000,000</b>	<b>113,300,000</b>	<b>579,700,000</b>
<b>MDA Sub-Total</b>	<b>170,000,000</b>	<b>173,400,000</b>	<b>123,000,000</b>	<b>113,300,000</b>	<b>579,700,000</b>

#### AUDITOR GENERAL OF THE STATE

MDA VISION: To be a first class agent of Accountability providing a conducive environment for professional excellence and ensuring that government obtain value for every public expenditure

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	



<b>Objective 1: To achieve 95% audit of all LGCs account by 2012</b>					
Full automation of financial audit process	30,000,000	30,600,000	10,250,000	10,300,000	81,150,000
<b>Objective Sub-Total</b>	<b>30,000,000</b>	<b>30,600,000</b>	<b>10,250,000</b>	<b>10,300,000</b>	<b>81,150,000</b>
<b>Objective 2: To achieve 60% value for money audit of all LGCs by 2012</b>					
Development and implementation of value for money audit process	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
Competency-based capacity building	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>15,375,000</b>	<b>15,450,000</b>	<b>81,325,000</b>
<b>MDA Sub-Total</b>	<b>55,000,000</b>	<b>56,100,000</b>	<b>25,625,000</b>	<b>25,750,000</b>	<b>162,475,000</b>

**BUDGET OFFICE**

<b>MDA VISION: To develop and manage the most reliable and realistic budgeting system in Nigeria</b>					
	Estimated Cost (NM)				<b>TOTAL COST (2009-2012)</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
<b>Objective 1: To achieve a fiscal variance of less than 5% by 2012 through effective monitoring and control structure</b>					
Institutionalise quarterly review of previous years budget performance and achieve 50% efficiency and effectiveness of the MTSS/MTEF processes by 2012	50,000,000	10,200,000	10,250,000	10,300,000	80,750,000
90% Budget Stakeholder sensitisation and buy-in by 2012	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>55,000,000</b>	<b>15,300,000</b>	<b>15,375,000</b>	<b>15,450,000</b>	<b>101,125,000</b>
<b>MDA Sub-Total</b>	<b>55,000,000</b>	<b>15,300,000</b>	<b>15,375,000</b>	<b>15,450,000</b>	<b>101,125,000</b>

**PROJECTS/PERFORMANCE MONITORING AND EVALUATION UNIT**

<b>MDA VISION: Ensure 100% project/programmes delivery in line with contract specifications by 2012</b>					
<b>STRATEGIC INITIATIVES/ PROGRAMMES</b>	Estimated Cost (NM)				<b>TOTAL COST (2009-2012)</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
<b>Objective 1: Monitoring of projects and programmes to ensure 100% compliance with contract specification, and with SERVICOM standards</b>					
Develop and implement comprehensive legal, monitoring and evaluation frameworks for State MDAs and LGCs.	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
Collaborate with SERVICOM to ensure approved standards and quality are maintained	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Institutionalise production of monthly/quarterly projects performance reports and documentary	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>25,625,000</b>	<b>25,750,000</b>	<b>101,875,000</b>
<b>MDA Sub-Total</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>25,625,000</b>	<b>25,750,000</b>	<b>101,875,000</b>

**MINISTRY OF FINANCE**

<b>MDA VISION: To be the best fiscally innovative State in sourcing adequate funds and managing same for the state</b>					
<b>STRATEGIC INITIATIVES/ PROGRAMMES</b>	Estimated Cost (NM)				<b>TOTAL COST (2009-2012)</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
<b>Objective 1: To achieve 300 % increase in IGR by the 2012</b>					
Develop, implement and manage a framework for the construction of a comprehensive and robust database of at least 850,000 tax payers by 2012	100,000,000	10,200,000	0	0	202,000,000
100% automation of revenue assessment, collection, monitoring and reporting by 2012	50,000,000	5,100,000	0	0	101,000,000
Strengthen the enforcement and prosecution machinery to achieve 95% enforcement of all assessments by 2012	30,000,000	3,060,000	3,075,000	3,090,000	122,250,000
<b>Objective Sub-Total</b>	<b>180,000,000</b>	<b>183,600,000</b>	<b>30,750,000</b>	<b>30,900,000</b>	<b>425,250,000</b>
<b>Objective 2: To ensure availability and efficient management of funds for 100% financing of government projects and programmes</b>					
Develop and implement a framework for implementation of cash flow planning and management	5,000,000	5,100,000	0	0	10,100,000
Develop a framework for private sector participation in financing of government programmes	5,000,000	5,100,000	0	0	10,100,000
Develop and implement a framework for the creation and management of government special funds	5,000,000	5,100,000	0	0	10,100,000
Strengthen the framework for effective and efficient financial administration in the state.	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Objective Sub-Total</b>	<b>20,000,000</b>	<b>20,400,000</b>	<b>5,125,000</b>	<b>5,150,000</b>	<b>50,675,000</b>
<b>Objective 3: To efficiently manage government investment to achieve ROI of at least 3% above prevailing treasury bill rate</b>					
Develop and implement investment policy with clear portfolio mix that minimizes risk and guarantees expected ROI	3,000,000	3,060,000	0	0	6,060,000
<b>Objective Sub-Total</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>0</b>	<b>0</b>	<b>6,060,000</b>
<b>Objective 4: To achieve 100% automation of the accounting system and quarterly reporting by 2012</b>					
Develop and implement a framework for complete automation of treasury operations and integration with the ERP	30,000,000	3,060,000	2,050,000	5,150,000	86,250,000
<b>Objective Sub-Total</b>	<b>30,000,000</b>	<b>30,600,000</b>	<b>20,500,000</b>	<b>5,150,000</b>	<b>86,250,000</b>



Objective 5: To achieve 80% professionalism of all technical departments and extra-ministerial departments of the ministry					
Review and restructure the Ministry of Finance and functional departments capable of delivering on its mandate	10,000,000	10,000,000	0	0	20,000,000
Objective Sub-Total	10,000,000	10,000,000	0	0	20,000,000
MDA Sub-Total	243,000,000	247,660,000	56,375,000	41,200,000	588,235,000

### DUE PROCESS & PRICE INTELLIGENCE

MDA VISION: To institutionalise the most transparent and efficient Public Procurement

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
Objective 1: To achieve by 2012, 95% compliance with public procurement processes by all MDAs					
Facilitate the Passage of the Public Procurement Law in the State.	3,000,000	3,000,000	0	0	6,000,000
Objective Sub-Total	3,000,000	3,000,000	0	0	6,000,000
Objective 2: To monitor and ensure the implementation of the principle of Due Process and compliance by all MDAs					
To monitor and regulate compliance with Due Process processes.	5,000,000	510,000	512,500	515,000	20,375,000
Capacity building in Public Procurement for all Staff of the Department and Procurement Staff of all MDAs.	10,000,000	1,020,000	1,025,000	1,030,000	40,750,000
Ensure speedy Certification process	5,000,000	510,000	205,000	206,000	14,210,000
Simplify Due Process Guidelines	2,000,000	204,000	102,500	103,000	6,095,000
Objective Sub-Total	22,000,000	22,440,000	18,450,000	18,540,000	81,430,000
MDA Sub-Total	25,000,000	25,440,000	18,450,000	18,540,000	87,430,000

### DEBT MANAGEMENT

MDA VISION: To be the leading debt management department capable of making the state debt sustainable by 2012

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
OBJECTIVE 1: To determine the total debt stock of CRS by December 2010.					
Collect & develop a comprehensive database of the state public debt and regularly update same	3,000,000	204,000	102,500	103,000	7,095,000
Objective Sub-Total	3,000,000	2,040,000	1,025,000	1,030,000	7,095,000
Objective 2: To manage the state debt portfolio so as to achieve debt service ratio of less than 5% of annual expenditure					
Facilitate the enactment of relevant legislation on public debts management	2,000,000	204,000	0	0	4,040,000
Develop and implement a framework for public debt management in the state	5,000,000	510,000	205,000	206,000	14,210,000
Build staff capacity on debt management issues	5,000,000	510,000	820,000	824,000	26,540,000
Objective Sub-Total	12,000,000	12,240,000	10,250,000	10,300,000	44,790,000
MDA Sub-Total	15,000,000	14,280,000	11,275,000	11,330,000	51,885,000

### INTERNATIONAL DONOR SUPPORT

MDA VISION: Be the most efficient and effective agent for mobilizing and sustaining donor support for development programmes

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
Objective 1: To ensure 95% buy-in by development partners into government development aspirations					
Develop market and implement a strategic framework and mechanism for donor basket funds for government programmes and projects.	5,000,000	510,000	512,500	515,000	20,375,000
Develop and implement training programmes for stakeholders on mainstreaming of crosscutting issues of gender, HIV/AIDS, water supply and sanitation	3,000,000	306,000	307,500	309,000	12,225,000
Objective Sub-Total	8,000,000	8,160,000	8,200,000	8,240,000	32,600,000
Objective 2: To ensure 100% effective co-ordination of donor assistance by 2012					
Develop and implement a strategic framework and mechanism for donor co-ordination	2,000,000	204,000	102,500	103,000	6,095,000
Objective Sub-Total	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
MDA Sub-Total	10,000,000	10,200,000	9,225,000	9,270,000	38,695,000

### STATE PLANNING COMMISSION

MDA VISION: To have the best articulated and effective socio-economic development plans that achieve the State vision.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
Objective 1: To put in place a best-in-class MTSS-based socio-economic development planning process for the state and the LGCs					
Economic visioning & policy formulation	5,000,000	510,000	205,000	2,060,000	12,150,000
Economic Development Planning	20,000,000	2,040,000	2,050,000	2,060,000	81,500,000
Socio-Economic Research & Baseline surveys for computing state wide economic indices	50,000,000	5,100,000	5,125,000	5,150,000	203,750,000
Objective Sub-Total	75,000,000	76,500,000	73,800,000	72,100,000	297,400,000



<b>Objective 2: To review and conduct periodic impact assessment of state and LGCs' socio-economic development plans towards ensuring 100% compliance and achievement of set goals.</b>					
Put in place a performance based M&E framework	5,000,000	5100000	5125000	5150000	20,375,000
Accelerated capacity building for M&E/PRS staff in state MDAs and LGCs	20,000,000	20400000	20600000	20600000	81,500,000
<b>Objective Sub-Total</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>25,625,000</b>	<b>25,750,000</b>	<b>101,875,000</b>
<b>Objective 3: To have in place a comprehensive and up to date database by 2012</b>					
Automation of data collection, collation, and management processes in state MDAs PRS, LGCs, and 7 SPC zonal offices.	5,000,000	5100000	3075000	1030000	14,205,000
<b>Objective Sub-Total</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>3,075,000</b>	<b>1,030,000</b>	<b>14,205,000</b>
<b>MDA Sub-Total</b>	<b>105,000,000</b>	<b>107,100,000</b>	<b>102,500,000</b>	<b>98,880,000</b>	<b>413,480,000</b>

**AUDITOR GENERAL FOR LOCAL GOVERNMENT COUNCILS**

MDA VISION: To be a first class agent of Accountability providing a conducive environment for professional excellence and ensuring that government obtain value for every public expenditure

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve 95% audit of LGCs account by 2012</b>					
Full automation of financial audit process	5,000,000	5100000	2050000	2060000	14,210,000
<b>Objective Sub-Total</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>2,050,000</b>	<b>2,060,000</b>	<b>14,210,000</b>
<b>Objective 2: To achieve 60% value for money audit of all LGCs by 2012</b>					
Development and implementation of value for money audit process	5,000,000	5100000	5125000	5150000	20,375,000
<b>Objective Sub-Total</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,125,000</b>	<b>5,150,000</b>	<b>20,375,000</b>
<b>MDA Sub-Total</b>	<b>10,000,000</b>	<b>10,200,000</b>	<b>7,175,000</b>	<b>7,210,000</b>	<b>34,585,000</b>
<b>Cluster Sub-Total</b>	<b>713,000,000</b>	<b>685,180,000</b>	<b>394,625,000</b>	<b>366,680,000</b>	<b>2,159,485,000</b>

**INFRASTRUCTURE CLUSTER**

**CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.**

MDA VISION: To provide a modern transportation system that will add value to goods and services as well as raise the living standard of the people.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To develop a transportation masterplan that provides seamless access to all tourists, agricultural, health and education sites.</b>					
Map and categorize all tourist, agricultural, health and education sites.	5,000,000	2040000	2050000	2060000	11,150,000
Designing the state wide transportation master plan.	50,000,000	20400000	20500000	20600000	74,510,000
Ensure that facilities for healthcare, water supply and sanitation linked to residences and office areas	2,000,000	2040000	2050000	2060000	8,150,000
Put in place a framework for reviewing and enacting relevant legislations and ensure enforcement	10,000,000	2040000	2050000	2060000	16,150,000
Liaise with SERVICOM to develop and implement framework for monitoring service delivery for cluster members	3,000,000	3060000	1025000	1030000	8,115,000
Provide a seamless, cost effective, efficient and safe urban multi-modal mass transit system with a head on time for Calabar and other urban/rural centres.	50,000,000	10200000	10250000	10300000	80,750,000
<b>Objective Sub-Total</b>	<b>120,000,000</b>	<b>39,780,000</b>	<b>19,475,000</b>	<b>19,570,000</b>	<b>198,825,000</b>
<b>Objective 2: Establish effective transportation management and supervisory authorities (urban and rural) with appropriate governance structures backed by legislation</b>					
Design, structure and obtain necessary legislation for the establishment of an effective transportation management and supervisory authority	3,000,000	2040000	2050000	2060000	9,150,000
Staffing of the supervisory authorities with Nigerians with international best practice exposure.	10,000,000	12240000	14350000	14420000	51,010,000
<b>Objective Sub-Total</b>	<b>13,000,000</b>	<b>14,280,000</b>	<b>16,400,000</b>	<b>16,480,000</b>	<b>60,160,000</b>

**Objective 3: To provide a rural urban multimode transportation system for goods and passengers that connect the LGAs.**

Develop private sector driven inter and intra-routes network to link entire state and in line with the transportation master plan	10,000,000	5100000	0	0	15,100,000
<b>Objective Sub-Total</b>	<b>10,000,000</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>
<b>MDA Sub-Total</b>	<b>143,000,000</b>	<b>59,160,000</b>	<b>35,875,000</b>	<b>36,050,000</b>	<b>274,085,000</b>

**RURAL DEVELOPMENT AGENCY (RUDA)**

MDA VISION: To provide infrastructure needed for the socio-economic advancement of the state.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	



Objective 1: To improve the quality of life of rural dwellers and reduce the number of Cross riverians living below a dollar a day from 80% to 60%					
1. Provide quality access roads to link 50% of key rural agricultural communities in the state by 2012, in order to stimulate economic activities and add value to agricultural produce.	7,000,000,000	714,000,000	1,230,000,000	12,360,000,000	38,800,000,000
2. Improve by 2012 access of rural dwellers to health care by 50%	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
3. Provide 60% access to portable water and improve by 50% the hygiene and sanitation levels of rural communities in the state.	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Support provision of medications for HIV/AIDS, malaria, and other diseases	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
Provide quality educational infrastructure in 196 Wards of the state in line with Min. of Education blue print on standards.	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
<b>Objective Sub-Total</b>	<b>8,104,000,000</b>	<b>8,266,080,000</b>	<b>13,431,600,000</b>	<b>13,497,120,000</b>	<b>43,298,800,000</b>
<b>MDA Sub-Total</b>	<b>8,104,000,000</b>	<b>8,266,080,000</b>	<b>13,431,600,000</b>	<b>13,497,120,000</b>	<b>43,298,800,000</b>

#### MINISTRY OF WORKS

MDA VISION: To construct World-Class road infrastructure, linking cities, towns, and suburbs for socio-economic growth

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
Objective 1: Achieve 50% construction and maintenance of world class and safe trunk A & B roads within the state by 2012					
Develop a master list of all key tourist, agric, education, and health sites in the state	1,000,000	510,000	512,500	515,000	2,537,500
Develop a road and related infrastructure master plan that all key tourist, agric, education and health sites, in-line with world class standards design specification, & programmes for concessioning and PPP.	5,000,000	510,000	205,000	206,000	14,210,000
Develop and document design specifications (including furniture) for the various categories of roads, in-line with world class standards.	5,000,000	510,000	205,000	206,000	14,210,000
Develop an implementation programme which prioritises roads to the all the key tourist, agric., education and health sites, as specified in the master plan	2,000,000	204,000	102,500	103,000	6,095,000
Construct and maintain at least 50% of the prioritised roads in 3 above, in-line with the design standards.	5,500,000,000	714,000,000	820,000,000	824,000,000	23,580,000,000
6. Install standard furniture in all roads, constructed and maintained in 5 above including all urban roads in the state.	1,000,000,000	153,000,000	307,500,000	309,000,000	8,695,000,000
<b>Objective Sub-Total</b>	<b>1,013,000,000</b>	<b>8,682,750,000</b>	<b>11,280,637,500</b>	<b>11,335,665,000</b>	<b>32,312,052,500</b>
<b>MDA Sub-Total</b>	<b>1,013,000,000</b>	<b>8,682,750,000</b>	<b>11,280,637,500</b>	<b>11,335,665,000</b>	<b>32,312,052,500</b>

#### ICT DEVELOPMENT DEPARTMENT

MDA VISION: To be the leading ICT driven State in Nigeria

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	

Objective 1: To achieve 95% provision of network infrastructure (voice/data) and deployment of technology enabled government services for 50 MDAs, and 80% network coverage of the population

Provide efficient communication services across the state.	200,000,000	204,000,000	102,500,000	103,000,000	609,500,000
Provide applications and support for efficient governance including Web Services, Accounting (financials), HR (payroll), Databases and Line of business applications for the MDAs CRM, Project Management., EDMS	50,000,000	510,000,000	206,000,000	206,000,000	142,100,000
<b>Objective Sub-Total</b>	<b>250,000,000</b>	<b>255,000,000</b>	<b>123,000,000</b>	<b>123,600,000</b>	<b>751,600,000</b>

Objective 2: To achieve 10% ICT literacy rate in the state & 50% growth rate of the local ICT industry.

Facilitate the growth of 20,000 ICT literate users, 1000 ICT professionals and 50,000 ICT literate students by 2012.	10,000,000	102,000,000	102,500,000	103,000,000	40,750,000
Liaise with SERVICOM to develop framework for develop and implement framework for servicing and acquisition of ICT facilities and infrastructures by MDAs	2,000,000	204,000	205,000	206,000	8,150,000
Facilitate the establishment of ICT resource Centres in all LGCs Headquarters as well as community resources centres in every town with population up to 1000 through PPP.	40,000,000	408,000,000	102,500,000	103,000,000	286,300,000
Facilitate the investment in as well as growth and development of the local ICT industry by 50% by attracting international and local partners and facilitating relationship with local players	100,000,000	102,000,000	205,000,000	206,000,000	613,000,000
<b>Objective Sub-Total</b>	<b>152,000,000</b>	<b>156,040,000</b>	<b>319,800,000</b>	<b>321,360,000</b>	<b>948,200,000</b>
<b>MDA Sub-Total</b>	<b>402,000,000</b>	<b>410,040,000</b>	<b>442,800,000</b>	<b>444,960,000</b>	<b>1,699,800,000</b>

#### MOTORCYCLE REGULATORY AGENCY

MDA VISION: TO BE A STATE WITH THE MOST ORGANIZED AND SAFEST MOTORCYCLE TRANSPORT SYSTEM HAVING A SIGNIFICANT SOCIOECONOMIC IMPACT ON THE COMMUNITIES THEY SERVE.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	



OBJECTIVE 1 TO INSTITUTE A REGULATORY, GOVERNANCE AND CULTURE AND SKILLS FRAMEWORK TO ACHIEVE MAXIMUM ORGANIZATION AND SAFETY FOR THE MOTORCYCLE INDUSTRY					
Conduct a sociocultural study on the operators, to determine the issues that drive their behaviour, needs, and make recommendations towards achieving the agencies vision	2,000,000	1020000	0	0	3,020,000
Review the current regulatory framework to reflect the result of 1 above		1020000	0	0	1,020,000
Upscale the governance framework for the industry to be more inclusive and participatory of the operators and in response to result of 1 above.		2040000	0	0	2,040,000
Institute extensive industry wide and continuous educational and change management programmes in response to 1 above and to achieve a major transformation of the culture of the operators	3,000,000	3060000	3075000	3090000	12,225,000
Develop, document, educate and enforce standards for the industry covering the quality of vehicles, skills, and service.	3,000,000	3060000	3075000	3090000	12,225,000
<b>Objective Sub-Total</b>	<b>8,000,000</b>	<b>10,200,000</b>	<b>6,150,000</b>	<b>6,180,000</b>	<b>30,530,000</b>
<b>Objective 2. To define the geographical operations of motorcycle transporters to ensure maximum value contribution to the communities they serve</b>					
Carry out a study of the communities to ascertain the level and growth path of their socioeconomic activities and effect their prioritization and ranking for alternative transportation means		2040000	0	0	2,040,000
Review the study with the operators and within the MDA to come out with a map of the high economic activity communities to guide the geographical distribution of their operations.		2040000	1025000	1030000	4,095,000
Facilitate the financing and other operational requirements of the industry, based on the study in objective 1, initiative 1	2,000,000	2040000	2050000	2060000	8,150,000
<b>Objective Sub-Total</b>	<b>2,000,000</b>	<b>6,120,000</b>	<b>3,075,000</b>	<b>3,090,000</b>	<b>14,285,000</b>
<b>MDA Sub-Total</b>	<b>10,000,000</b>	<b>16,320,000</b>	<b>9,225,000</b>	<b>9,270,000</b>	<b>44,815,000</b>
<b>SPECIAL PROJECT DEPARTMENT</b>					
<b>MDA VISION: TO DEVELOP AND MANAGE WORLD CLASS INFRASTRUCTURE IN CROSS RIVER STATE THAT WOULD DRIVE SIGNIFICANT WEALTH</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: TO ENSURE THAT EACH SPECIAL PROJECT IS DELIVERED TO WORLD CLASS STANDARD WITH ZERO TIME AND ZERO COST OVER RUNS AND IN 100 CONFORMITY WITH THE PROJECT SCOPE</b>					
Evaluate the ability of and expand/upgrade MEIA to 3.5 Km run way length and ICAO CAT 8 status to cope with an expected traffic of 1-2 million passengers within the 1 <sup>st</sup> 10 years.	10,000,000	10200000	10250000	10300000	40,750,000
Fully develop a 330 PAX/Hour 12.9 km monorail system	20,000,000	20400000	20500000	20600000	81,500,000
Develop a multi-user, fully served, 4,000shop central market facility	10,000,000	10200000	10250000	10300000	40,750,000
Develop a secure energy sector service facility providing a 25 km <sup>2</sup> port, 2201-HA-IND PLOTS 20HA TANK FARM, HELI PORT, and infrastructure/utilities to support industrial, commercial and residential zones, capable of supporting up to 4,700 low to high density dwelling units and 25,000 industrial, commercial and residential users	10,000,000	10200000	10250000	10300000	40,750,000
<b>Objective Sub-Total</b>	<b>50,000,000</b>	<b>51,000,000</b>	<b>51,250,000</b>	<b>51,500,000</b>	<b>203,750,000</b>
<b>Objective 2: To ensure availability of long term independent financing for each project</b>					
To ensure availability of financing for each project at the best market price.	6,000,000	2,000,000	-	-	8,000,000
<b>Objective Sub-Total</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>MDA Sub-Total</b>	<b>56,000,000</b>	<b>53,000,000</b>	<b>51,250,000</b>	<b>51,500,000</b>	<b>211,750,000</b>
<b>STATE ELECTRIFICATION AGENCY</b>					
<b>MDA VISION: To be a state where every citizen has access to electricity</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To ensure that electricity access is increased from its present 30% to 85% while increasing the overall power supply in the state from the present 42MW (35% of current demand) to 85MW (71%) by 2012, thereby ensuring electricity down time per day of 10 hours as against the present 22 hours.</b>					
Carry out a study of the communities to ascertain their level and growth path of their socio-economic activities and effect their prioritisation and ranking for access to power.	30,000,000	5100000	5125000	5,150,000	40,225,000
Electrification of 480 out of 765 un-electrified communities either by grid extension or renewable energy schemes in-line with the prioritisation in 1 above; taking 74 communities in phase 1, 120 in phase 2, 150 in phase 3, and 138 in phase 4.	1,000,000,000	1020000000	1537500000	1545000000	5,102,500,000
Explore, develop and distribute at least 25 MW of power through alternative sources of energy in line with the prioritisation in 1 above.	1,000,000,000	1020000000	1025000000	1030000000	4,075,000,000
Building capacity of all staff including management towards providing the best technical and service skills.	30,000,000	30600000	10250000	10300000	81,150,000
Ensure that the new 480 as well as existing 285 communities electricity infrastructure are maintained to achieve 85% score on the state planning consumer satisfaction score card.	400,000,000	408000000	615000000	618000000	2,041,000,000
<b>Objective Sub-Total</b>	<b>2,460,000,000</b>	<b>2,483,700,000</b>	<b>3,192,875,000</b>	<b>3,203,300,000</b>	<b>11,339,875,000</b>
<b>MDA Sub-Total</b>	<b>2,460,000,000</b>	<b>2,483,700,000</b>	<b>3,192,875,000</b>	<b>3,203,300,000</b>	<b>11,339,875,000</b>
<b>cluster Total</b>	<b>12,188,000,000</b>	<b>19,971,050,000</b>	<b>28,444,262,500</b>	<b>28,577,865,000</b>	<b>89,181,177,500</b>



**ENVIRONMENTAL CLUSTER**
**MINISTRY OF ENVIRONMENT**
**MDA VISION: To be the cleanest Nigerian state with its residents living within a prosperous, healthy, green, and environmentally safe haven**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: Achieve zero tolerance to waste in at least 80% of our urban areas by 2012</b>					
Upgrade existing waste management framework to attain zero tolerance on waste by 2012	10,000,000	10200000	15375000	15450000	51,025,000
Laise with SERVICOM to develop and implement framework for	2,000,000	2040000	2050000	2060000	8,150,000
Put in place a framework for reviewing and enacting relevant environmental legislations and ensuring enforcement	2,000,000	2040000	2050000	2060000	8,150,000
Attain 30% level in the development of a centralized sewer through PPP.	300,000,000	306000000	307500000	309000000	1,222,500,000
<b>Objective Sub-Total</b>	<b>314,000,000</b>	<b>320,280,000</b>	<b>326,975,000</b>	<b>328,570,000</b>	<b>1,289,825,000</b>
<b>Objective 2: Achieve 100% greening and beautification of all open spaces, parks, and verges.</b>					
Expand & sustain ongoing urban sanitation and beautification activities within 25km radius of all urban centres by 2012.	400,000,000	408000000	1025000000	1030000000	1,013,500,000
<b>Objective Sub-Total</b>	<b>400,000,000</b>	<b>408,000,000</b>	<b>102,500,000</b>	<b>103,000,000</b>	<b>1,013,500,000</b>
<b>Objective 3: Achieve 50% level of channelisation, clean drains and reclamation of all degraded areas by 2012.</b>					
Establish CRS ECOFUND by 2010	50,000,000	51000000	5125000	5150000	111,275,000
60% control of environmental pollution, degradation, & erosion by 2012	10,000,000,000	1020000000	1025000000	1030000000	13,075,000,000
<b>Objective Sub-Total</b>	<b>10,050,000,000</b>	<b>1,071,000,000</b>	<b>1,030,125,000</b>	<b>1,035,150,000</b>	<b>13,186,275,000</b>
<b>Objective 4: Achieve 50% efficiency in the utilization of renewable energy resources in 60% of our rural communities</b>					
Develop and implement a program for accessing carbon credit facilities.	100,000,000	102000000	102500000	103000000	407,500,000
Encourage the utilization of efficient and renewable energy sources, through PPP.	100,000,000	102000000	51250000	51500000	304,750,000
<b>Objective Sub-Total</b>	<b>200,000,000</b>	<b>204,000,000</b>	<b>153,750,000</b>	<b>154,500,000</b>	<b>712,250,000</b>
<b>MDA Sub-Total</b>	<b>10,964,000,000</b>	<b>2,003,280,000</b>	<b>1,613,350,000</b>	<b>1,621,220,000</b>	<b>16,201,850,000</b>

**FORESTRY COMMISSION**
**MDA VISION: To be home to one of the world's greenest and biologically most diverse and richest forest by all global standards**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To promote reforestation of at least 25% of degraded forest reserve areas by 2012.</b>					
Ensure enforcement of existing regulations governing the management of Forest Reserves	10,000,000	10200000	10250000	10300000	40,750,000
Develop and implement a reforestation master plan with timelines & framework for PPP and concessioning	10,000,000	10200000	10250000	10300000	40,750,000
<b>Objective Sub-Total</b>	<b>20,000,000</b>	<b>20,400,000</b>	<b>20,500,000</b>	<b>20,600,000</b>	<b>81,500,000</b>
<b>Objective 2: To achieve the assessment &amp; efficient management of biodiversity of all the 13 forest reserves in the state by 2012</b>					
Develop and implement biodiversity assessment and monitoring plan	10,000,000	10200000	5125000	5150000	30,475,000
Protect and manage the mangroves and wetlands and control invasive species like Nypa palm by 20%.	20,000,000	30600000	30750000	30900000	112,250,000
Explore the mechanism for accessing carbon credit facilities	2,000,000	5100000	5125000	5150000	17,375,000
Develop the institutional structure and strengthen its internal working mechanism for improved service delivery	5,000,000	5100000	2050000	2060000	14,210,000
<b>Objective Sub-Total</b>	<b>37,000,000</b>	<b>51,000,000</b>	<b>43,050,000</b>	<b>43,260,000</b>	<b>174,310,000</b>
<b>Objective 3: To sustainably protect and conserve wildlife resources and their natural habitats in 2 wildlife conservation sites</b>					
Develop a legal and policy framework for sustainable management of wildlife in the state	5,000,000	3060000	3075000	3090000	14,225,000
Effective monitoring and protection of wildlife and wildlife habitats within and around the two wildlife conservation sites	5,000,000	5100000	5125000	5150000	20,375,000
Research key animal and plant types within the two wildlife conservation sites	5,000,000	10200000	10250000	10300000	35,750,000
<b>Objective Sub-Total</b>	<b>15,000,000</b>	<b>18,360,000</b>	<b>18,450,000</b>	<b>18,540,000</b>	<b>70,350,000</b>
<b>Objective 4: Make all Eco-tourism sites accessible</b>					
Develop tourism infrastructure within the eco-tourism sites under PPP arrangement	20,000,000	20400000	10250000	10300000	60,950,000
<b>Objective Sub-Total</b>	<b>20,000,000</b>	<b>20,400,000</b>	<b>10,250,000</b>	<b>10,300,000</b>	<b>60,950,000</b>
<b>MDA Sub-Total</b>	<b>92,000,000</b>	<b>110,160,000</b>	<b>92,250,000</b>	<b>92,700,000</b>	<b>387,110,000</b>

**CALABAR URBAN DEVELOPMENT AUTHORITY**



**MDA VISION: To transform Calabar, Ikom, Ogoja, Ugep to be the cleanest and most visually aesthetic cities in Nigeria and West Africa.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.</b>					
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	30,000,000	30600000	30750000	30900000	122,250,000
Put in place an effective M & E framework for development control.	2,000,000	2040000	2050000	2060000	8,150,000
Establish green areas for landscaping and urban beautification.	9,000,000	8160000	8200000	8240000	33,600,000
Achieve the greening of 80% of streets and roadways in Calabar Urban Development Authority Areas.	6,000,000	6120000	6150000	6180000	24,450,000
Vigorous enforcement & prosecute sanitation defaulters.	3,000,000	3060000	3075000	3090000	12,225,000
Acquisition and development of Sanitary sand fills.	10,000,000	7140000	7175000	7210000	31,525,000
<b>Objective Sub-Total</b>	<b>60,000,000</b>	<b>57,120,000</b>	<b>57,400,000</b>	<b>57,680,000</b>	<b>232,200,000</b>
<b>MDA Sub-Total</b>	<b>60,000,000</b>	<b>57,120,000</b>	<b>57,400,000</b>	<b>57,680,000</b>	<b>232,200,000</b>

**KOM URBAN DEVELOPMENT AUTHORITY**

**MDA VISION: To transform Calabar, Ikom, Ogoja, Ugep to be the cleanest and most visually aesthetic cities in Nigeria and West Africa.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.</b>					
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	20,000,000	20400000	20500000	20600000	81,500,000
Put in place an effective M & E framework for development control.	2,000,000	2040000	2050000	2060000	8,150,000
Establish green areas for landscaping and urban beautification.	5,000,000	5100000	5125000	5150000	20,375,000
Achieve the greening of 80% of streets and roadways in Ikom Urban Development Authority.	3,000,000	3060000	3075000	3090000	12,225,000
Vigorous enforcement & prosecute sanitation defaulters.	3,000,000	3060000	3075000	3090000	12,225,000
Acquisition and development of Sanitary sand fills.	5,000,000	7140000	7175000	7210000	26,525,000
<b>Objective Sub-Total</b>	<b>38,000,000</b>	<b>42,840,000</b>	<b>43,050,000</b>	<b>43,260,000</b>	<b>167,150,000</b>
<b>MDA Sub-Total</b>	<b>38,000,000</b>	<b>42,840,000</b>	<b>43,050,000</b>	<b>43,260,000</b>	<b>167,150,000</b>

**OGOJA URBAN DEVELOPMENT AUTHORITY**

**MDA VISION: To transform Calabar, Ikom, Ogoja, Ugep to be the cleanest and most visually aesthetic cities in Nigeria and West Africa.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.</b>					
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	20,000,000	20400000	20500000	20600000	81,500,000
Put in place an effective M & E framework for development control.	2,000,000	2040000	2050000	2060000	8,150,000
Establish green areas for landscaping and urban beautification.	5,000,000	5100000	5125000	5150000	20,375,000
Achieve the greening of 80% of streets and roadways in Ogoja Urban Development Authority.	5,000,000	5100000	5125000	5150000	20,375,000
Vigorous enforcement & prosecute sanitation defaulters.	3,000,000	3060000	3075000	3090000	12,225,000
Acquisition and development of Sanitary sand fills.	3,000,000	3060000	3075000	3090000	12,225,000
<b>Objective Sub-Total</b>	<b>38,000,000</b>	<b>38,760,000</b>	<b>38,950,000</b>	<b>39,140,000</b>	<b>154,850,000</b>
<b>MDA Sub-Total</b>	<b>38,000,000</b>	<b>38,760,000</b>	<b>38,950,000</b>	<b>39,140,000</b>	<b>154,850,000</b>

**OBUDU URBAN DEVELOPMENT AUTHORITY**

**MDA VISION: To transform Calabar, Ikom, Ogoja, Ugep to be the cleanest and most visually aesthetic cities in Nigeria and West Africa.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	



Objective 1: To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.					
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	20,000,000	20400000	20600000	20600000	81,500,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	10,000,000	10200000	10250000	10300000	40,750,000
Put in place an effective M & E framework for development control	3,000,000	3060000	3075000	3090000	12,225,000
Establish green areas for landscaping and urban beautification	25,000,000	25500000	25625000	25750000	101,875,000
Achieve the greening of 80% of streets and roadways in Obudu Urban Development Authority Areas.	5,000,000	5100000	5125000	5150000	20,375,000
Vigorous enforcement & prosecute sanitation defaulters.	5,000,000	5100000	5125000	5150000	20,375,000
Acquisition and development of Sanitary sand fills.	7,000,000	7140000	7175000	7210000	28,525,000
<b>Objective Sub-Total</b>	<b>75,000,000</b>	<b>76,500,000</b>	<b>76,875,000</b>	<b>77,250,000</b>	<b>305,625,000</b>
<b>MDA Sub-Total</b>	<b>75,000,000</b>	<b>76,500,000</b>	<b>76,875,000</b>	<b>77,250,000</b>	<b>305,625,000</b>

**UGEP URBAN DEVELOPMENT AUTHORITY**

**MDA VISION: To transform Calabar, Ikom, Ogoja, Ugep to be the cleanest and most visually aesthetic cities in Nigeria and West Africa.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve total cleanliness and visual aesthetics of the entire Urban Development Areas.</b>					
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	10,000,000	10200000	10250000	10300000	40,750,000
Put in place an effective M & E framework for development control	2,000,000	2040000	2050000	2060000	8,150,000
Establish green areas for landscaping and urban beautification	5,000,000	5100000	5050000	5000000	14,210,000
Achieve the greening of 80% of streets and roadways in Ugep Urban Development Authority Areas.	10,000,000	10200000	10250000	10300000	40,750,000
Vigorous enforcement & prosecute sanitation defaulters.	2,000,000	2040000	2050000	2060000	8,150,000
Acquisition and development of Sanitary sand fills.	4,000,000	4080000	4100000	4120000	16,300,000
<b>Objective Sub-Total</b>	<b>33,000,000</b>	<b>33,660,000</b>	<b>30,750,000</b>	<b>30,900,000</b>	<b>128,310,000</b>
<b>MDA Sub-Total</b>	<b>33,000,000</b>	<b>33,660,000</b>	<b>30,750,000</b>	<b>30,900,000</b>	<b>128,310,000</b>

**DEPARTMENT OF SPECIAL DUTIES**

**MDA Vision To become a leading State in disaster management that contributes to the well being and prosperity of the citizenry.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve 100% increase in the current capacity for monitoring and management of disasters by 2012.</b>					
Accelerate the development and full implementation of CRS disaster policy	15,000,000	15300000	15375000	15450000	61,125,000
Implement a public education programme for disaster consciousness	2,000,000	2040000	2050000	2060000	8,150,000
Design and implement strategies for timely response to disaster/emergencies in the state.	10,000,000	10200000	10250000	10300000	40,750,000
<b>Objective Sub-Total</b>	<b>27,000,000</b>	<b>27,540,000</b>	<b>27,675,000</b>	<b>27,810,000</b>	<b>110,025,000</b>
<b>MDA Sub-Total</b>	<b>27,000,000</b>	<b>27,540,000</b>	<b>27,675,000</b>	<b>27,810,000</b>	<b>110,025,000</b>
<b>Cluster Total</b>	<b>11,327,000,000</b>	<b>2,389,860,000</b>	<b>1,980,300,000</b>	<b>1,989,960,000</b>	<b>17,687,120,000</b>

**INSITUATION CLUSTER**

**SERVICOM**

**MDA VISION: To be a state delivering service in line with global standards for optimum value to the delight of residents and visitors.**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To ensure public confidence in government service and the attainment of 90% of the Customer satisfaction Scorecard by 2012.</b>					
Installation & institutionalisation of Quality Standard framework that will ensure maximum value derived for all expenditure incurred and all services rendered in all MDAs & LGCs	6,000,000	6120000	6150000	6180000	24,450,000
Establish mechanisms for feedback from customers and management	4,000,000	4080000	4100000	4120000	16,300,000
Promotion of customer rights to government service	4,000,000	4080000	4100000	4120000	16,300,000
<b>Objective Sub-Total</b>	<b>14,000,000</b>	<b>14,280,000</b>	<b>14,350,000</b>	<b>14,420,000</b>	<b>57,050,000</b>
<b>MDA Sub-Total</b>	<b>14,000,000</b>	<b>14,280,000</b>	<b>14,350,000</b>	<b>14,420,000</b>	<b>57,050,000</b>



**MINISTRY OF JUSTICE**

**MDA VISION** To make CRS legal system the most equitable, accessible, and efficient in the nation and comparable to the best in the world.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1:</b> To ensure 70% access to justice for all and reduce time to justice from an average of 3 years to a maximum of 1 year					
Review by at least 70% between 2009-2012, Laws of CRS and ensure that they are effectively applied and enforced	20,000,000	10200000	2050000	2060000	34,310,000
Reform institutional framework for effective administration of justice	15,000,000	10200000	2050000	2060000	29,310,000
Institutionalising the Department of Citizens Rights to enhance promotion of Citizens Rights	10,000,000	10200000	10250000	10300000	40,750,000
Regulation of Alternative Dispute Resolution Mechanism to reduce the incidence of litigation by 50%	10,000,000	10200000	10250000	10300000	40,750,000
<b>Objective Sub-Total</b>	<b>55,000,000</b>	<b>40,800,000</b>	<b>24,600,000</b>	<b>24,720,000</b>	<b>145,120,000</b>
<b>MDA Sub-Total</b>	<b>55,000,000</b>	<b>40,800,000</b>	<b>24,600,000</b>	<b>24,720,000</b>	<b>145,120,000</b>

**DEPARTMENT OF CHIEFTAINCY AFFAIRS**

**MDA VISION:** To have the best administered traditional institution in Nigeria for the preservation of peace, culture and tradition.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1:</b> To reduce Chieftaincy related conflicts by 70% between 2009 – 2012 and assist all traditional councils document their culture and traditions.					
Registration, Recognition and Popularization of all ethnic groups' historical descent and succession procedures.	2,000,000	2040000	1025000	1030000	6,095,000
Sensitisation of the 18 Traditional Rulers Councils to their duties and responsibilities as well as monitoring and evaluation structures.	5,000,000	5100000	5125000	5150000	20,375,000
Recognition of state council of chiefs	5,000,000	5100000	2050000	2060000	14,210,000
Automation of Traditional Rulers' Payroll	2,000,000	2040000	2050000	2060000	8,150,000
<b>Objective Sub-Total</b>	<b>14,000,000</b>	<b>14,280,000</b>	<b>10,250,000</b>	<b>10,300,000</b>	<b>48,830,000</b>
<b>MDA Sub-Total</b>	<b>14,000,000</b>	<b>14,280,000</b>	<b>10,250,000</b>	<b>10,300,000</b>	<b>48,830,000</b>

**LOCAL GOVERNMENT SERVICE COMMISSION**

**MDA VISION:** To have the best in class workforce providing quality service delivery in the local government councils

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1:</b> To reform the structure, operational and governance framework of the Local Government Service Commission towards achieving optimal effectiveness and efficiency in carrying out its functions.					
Re-engineer the local government service while also defining clear performance indicators for the executives of the Commission.	5,000,000	2040000	2050000	2060000	11,150,000
<b>Objective Sub-Total</b>	<b>5,000,000</b>	<b>2,040,000</b>	<b>2,050,000</b>	<b>2,060,000</b>	<b>11,150,000</b>
<b>Objective 2:</b> To achieve an attitude and work ethics transformation of at least 90% of the Local Government Service Commission and the Local Government Council's Leadership and work shop					
Re-orientation on attitudinal change of staff and executives of the Commission and the Local Government Councils.	10,000,000	10200000	10250000	10300000	40,750,000
Establishment and firm implementation of a merit-based performance and supervision framework	5,000,000	5100000	5125000	5150000	20,375,000
Automation of human resource management system in collaboration with related MDAs and ICT.	5,000,000	2040000	2050000	2060000	11,150,000
<b>Objective Sub-Total</b>	<b>20,000,000</b>	<b>17,340,000</b>	<b>17,425,000</b>	<b>17,510,000</b>	<b>72,275,000</b>
<b>MDA Sub-Total</b>	<b>25,000,000</b>	<b>19,380,000</b>	<b>19,475,000</b>	<b>19,570,000</b>	<b>83,425,000</b>

**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**

**MDA VISION** To make CRS LGCs the model for the development of rural areas.

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (N/M)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1:</b> To ensure that CRS LGCs achieve 80% of their annual development targets by 2012.					
1. Institutionalise efficient planning, budgeting, M&E systems in the LGCs & SPC LGCs' zonal offices	200,000,000	204000000	102500000	103000000	609,500,000
2. Overhaul and re-engineer local government administrative structures to attain improved efficiency.	100,000,000	102000000	51250000	51500000	304,750,000
<b>Objective Sub-Total</b>	<b>300,000,000</b>	<b>306,000,000</b>	<b>153,750,000</b>	<b>154,500,000</b>	<b>914,250,000</b>
<b>Objective 2:</b> Increase by 500% the IGR of the LGCs by 2011					
Developing an innovative system to harnessing IGRs in the LGCs.	150,000,000	153000000	51250000	51500000	405,750,000
<b>Objective Sub-Total</b>	<b>150,000,000</b>	<b>153,000,000</b>	<b>51,250,000</b>	<b>51,500,000</b>	<b>405,750,000</b>
<b>Objective 3:</b> To achieve seamless liaison between the state and the LGCs					
Ensure full professionalisation of the inspectorate and other technical departments	100,000,000	102000000	51250000	51500000	304,750,000
Strengthen the machinery for liaison between related MDAs and LGSC, AGLS and LGPB.	20,000,000	20400000	10250000	10300000	60,950,000
Strengthen existing structures of collaboration amongst MLGA, LGSC, AGLG, LGPB.	10,000,000	10200000	10250000	10300000	40,750,000
<b>Objective Sub-Total</b>	<b>130,000,000</b>	<b>132,600,000</b>	<b>71,750,000</b>	<b>72,100,000</b>	<b>406,450,000</b>
<b>MDA Sub-Total</b>	<b>580,000,000</b>	<b>591,600,000</b>	<b>276,750,000</b>	<b>276,100,000</b>	<b>1,726,450,000</b>



**POLITICAL/LEGISLATIVE AFFAIRS**

**MDA VISION: To be the role model for state executive/legislative harmony and the bonding of our legislators with a politically empowered citizenry**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To achieve 100% political buy-in and minimize legislative/executive conflict by 5%.</b>					
Institutionalisation of quarterly joint retreats between the executive and the legislative arms of government	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
<b>Objective Sub-Total</b>	<b>15,000,000</b>	<b>15,300,000</b>	<b>15,375,000</b>	<b>15,450,000</b>	<b>61,125,000</b>
<b>Objective 2: To achieve quarterly formal interface between all legislators and their constituencies</b>					
1. Facilitate quarterly "Meet the People" for a with their legislators and create the interactive sessions with political stakeholders	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
2. Quarterly update of political databank	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
<b>Objective Sub-Total</b>	<b>7,000,000</b>	<b>7,140,000</b>	<b>7,175,000</b>	<b>7,210,000</b>	<b>28,525,000</b>
<b>MDA Sub-Total</b>	<b>22,000,000</b>	<b>22,440,000</b>	<b>22,550,000</b>	<b>22,660,000</b>	<b>89,650,000</b>

**HEAD OF SERVICE**

**MDA VISION: To be the leading public service of world class standards with necessary attributes for optimal service delivery**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To re-orient, revitalize, re-energise, the service through quality capacity building of at least 60% of the state workforce by 2012</b>					
1. Have, between 2009 and 2012, the proportion of Public Servants lacking necessary skills for service delivery	200,000,000	204,000,000	205,000,000	206,000,000	815,000,000
2. Ensure that between 2009 and 2012, every civil servant is reached on the need for positive attitudes and commitment for results.	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Upgrade Management Development Institute	200,000,000	204,000,000	205,000,000	206,000,000	815,000,000
<b>Objective Sub-Total</b>	<b>500,000,000</b>	<b>510,000,000</b>	<b>512,500,000</b>	<b>515,000,000</b>	<b>2,032,500,000</b>
<b>Objective 2: To install a world class Human Resource and performance management framework</b>					
1. Create a reliable Human Resource Data Bank to achieve zero tolerance to disparity between nominal roll and payroll by 2012	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
2. Step by at least 60% routine monthly monitoring and evaluation of all MDAs to check indiscipline	1,000,000	1,020,000	1,025,000	1,030,000	4,075,000
Automation of the Pension Processes in the Dept. of Establishment	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
<b>Objective Sub-Total</b>	<b>41,000,000</b>	<b>41,820,000</b>	<b>41,275,000</b>	<b>41,330,000</b>	<b>165,925,000</b>
<b>MDA Sub-Total</b>	<b>541,000,000</b>	<b>551,820,000</b>	<b>553,775,000</b>	<b>556,330,000</b>	<b>2,198,425,000</b>

**CONFLICT RESOLUTION**

**MDA VISION: To be the most peaceful state by fostering solving and managing intra and inter-state conflicts**

STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To minimize the incidence of conflicts by 95% in Cross River State by 2012.</b>					
To put in place an institutional framework for the prevention, early detection and proactive resolution of conflict	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
<b>Objective Sub-Total</b>	<b>20,000,000</b>	<b>20,400,000</b>	<b>20,500,000</b>	<b>20,600,000</b>	<b>81,500,000</b>
<b>MDA Sub-Total</b>	<b>20,000,000</b>	<b>20,400,000</b>	<b>20,500,000</b>	<b>20,600,000</b>	<b>81,500,000</b>

**STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION**

**MDA VISION: To fully mainstreamed border communities by ensuring equal opportunities, privileges and responsibilities**

Liaise with SERVICOM to develop and implement framework for quality control in services of the MDA	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Conduct enlightenment and sensitization programmes on HIV/AIDS and malaria prevention	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
Articulate policy framework and put in place a work plan based on findings and recommendations of Needs assessment.	5,000,000	0	5,125,000	0	10,125,000
To institutionalise effective M&E systems	30,000,000	30,400,000	30,500,000	30,600,000	121,500,000
Development of efficient institutionalised capacity building programmes for Commission staff.	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
<b>Objective Sub-Total</b>	<b>49,000,000</b>	<b>49,820,000</b>	<b>49,775,000</b>	<b>49,580,000</b>	<b>198,175,000</b>
<b>Objective 2: Reduction of dispute and conflict along border communities by 30% by 2012.</b>					
Collaborate with SSA to design and implement the construction of Police posts/stations in Border Communities	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
Design and implement comprehensive security Needs Assessment	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
<b>Objective Sub-Total</b>	<b>60,000,000</b>	<b>61,200,000</b>	<b>61,500,000</b>	<b>61,800,000</b>	<b>244,500,000</b>
<b>MDA Sub-Total</b>	<b>551,000,000</b>	<b>562,200,000</b>	<b>565,275,000</b>	<b>568,130,000</b>	<b>2,212,605,000</b>



<b>CIVIL SERVICE COMMISSION</b>					
<b>MDA VISION: To make the Civil Service of CRS in Nigeria a model in terms of efficiency and quick services delivery</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>Objective 1: To reduce the duration of disciplinary procedures from commencement at the MDAs to conclusion at the Civil Service Commission from 1 year to 1 month by 2012.</b>					
Educate MDAs on the need to handle matters with utmost dispatch	2,000,000	204,000	205,000	206,000	8,150,000
Carry out routine monitoring and surprise checks on staff of MDAs to ensure compliance	500,000	510,000	512,500	515,000	2,037,500
<b>Objective Sub-Total</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,562,500</b>	<b>2,575,000</b>	<b>10,187,500</b>
<b>Objective 2: To fully implement and sustain a merit driven promotion process</b>					
Conduct the competitive promotion examination in the Civil Service	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
<b>Objective Sub-Total</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,075,000</b>	<b>3,090,000</b>	<b>12,225,000</b>
<b>MDA Sub-Total</b>	<b>5,500,000</b>	<b>5,610,000</b>	<b>5,637,500</b>	<b>5,665,000</b>	<b>22,412,500</b>
<b>LEGAL SERVICES DEPARTMENT</b>					
<b>MDA VISION: BE A DEPENDABLE SOURCE FOR WORLD CLASS LEGAL SERVICES TO THE GOVERNMENT OF CROSS RIVER STATE.</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
<b>OBJECTIVE 1: To establish an efficient legal service department, with strong competences in general and specialized areas of law and reduce the turnaround time in service delivery on legal opinions to 2 days and legislative drafting to 1 month</b>					
Capacity Building	2,000,000	204,000	205,000	206,000	8,150,000
Equipping a law research facility	5,000,000	204,000	102,500	103,000	9,095,000
<b>Objective Sub-Total</b>	<b>7,000,000</b>	<b>4,080,000</b>	<b>3,075,000</b>	<b>3,090,000</b>	<b>17,245,000</b>
<b>INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT</b>					
<b>MDA VISION: TO ENSURE EFFECTIVE AND QUALITATIVE REPRESENTATION OF THE STATE THROUGH CONSTANT CONTACT AND LIAISON WITH RELEVANT FEDERAL AND OTHER STATES' ESTABLISHMENTS AND INTERNATIONAL ORGANISATIONS WITH A VIEW TO PROMOTING THE STATE AND TO UTMOST BENEFIT OF CROSS RIVER STATE</b>					
STRATEGIC INITIATIVES/ PROGRAMMES	Estimated Cost (NM)				TOTAL COST (2009-2012)
	2009	2010	2011	2012	
Construction of Office block/guest house	-	510,000,000	205,000,000	0	256,000,000
Establishment of tourism/investment information desk	-	102,000,000	205,000	206,000	14,310,000
Reconstruction of government lodge and main building	100,000,000	204,000,000	512,500	0	125,525,000
Capacity Building for staff	2,000,000	204,000	205,000	206,000	8,150,000
<b>Objective Sub-Total</b>	<b>102,000,000</b>	<b>836,400,000</b>	<b>214,225,000</b>	<b>412,000</b>	<b>403,985,000</b>
<b>MDA Sub-Total</b>	<b>102,000,000</b>	<b>83,640,000</b>	<b>214,225,000</b>	<b>4,120,000</b>	<b>403,985,000</b>
<b>Cluster Total</b>	<b>1,936,500,000</b>	<b>1,915,050,000</b>	<b>1,474,462,500</b>	<b>1,265,355,000</b>	<b>6,591,367,500</b>
<b>GRAND TOTAL</b>	<b>33,441,000,000</b>	<b>36,778,494,000</b>	<b>39,921,830,000</b>	<b>41,979,826,000</b>	<b>151,771,150,000</b>



PERFORMANCE MANAGEMENT							
36	OFFICE OF THE SSG	To coordinate the implementation of all government policies, programmes for effective service delivery for the benefit of the citizenry	170,000,000	173,400,000	123,000,000	113,300,000	579,700,000
			170,000,000	173,400,000	123,000,000	113,300,000	579,700,000
37	AUDITOR GENERAL FOR STATE GOVERNMENT	To achieve 95% timely financial audit of all MDAs and LGCs by 2012	30,000,000	30,600,000	10,250,000	10,300,000	81,150,000
38		To achieve 60% value for money audit of all MDAs and LGCs by 2012	25,000,000	25,500,000	15,375,000	15,450,000	81,325,000
			55,000,000	56,100,000	25,625,000	25,750,000	162,475,000
39	AUDITOR GENERAL FOR LOCAL GOVERNMENT	To achieve 95% audit of LGCs account by 2012	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
40		To achieve 60% value for money audit of all LGCs by 2012	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
			10,000,000	10,200,000	7,175,000	7,210,000	34,585,000
41	MINISTRY OF FINANCE	To achieve 300% increase in IGR by 2012	180,000,000	183,600,000	30,750,000	30,900,000	425,250,000
42		To ensure availability of funds for 100% financing of government projects and programmes	20,000,000	20,400,000	5,125,000	5,150,000	50,675,000
43		To efficiently manage government investment to achieve ROI of at least 3% above prevailing treasury bill rate	3,000,000	3,060,000	0	0	6,060,000
44		To achieve 100% automation of the accounting system and quarterly reporting by year 2012.	30,000,000	30,600,000	20,500,000	5,150,000	86,250,000
45		To achieve 80% Professionalisation of all Technical Departments and extra-ministerial Departments of the Ministry by 2012.	10,000,000	10,000,000	0	0	20,000,000
			243,000,000	247,660,000	56,375,000	41,200,000	588,235,000
46	BUDGET, MONITORING AND EVALUATION DEPARTMENT	To achieve a fiscal variance of less than 5% by 2012 through effective monitoring and control structure	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
			25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
47	DUE PROCESS AND PRICE INTELLIGENCE DEPARTMENT	To achieve by 2012, 95% compliance with Public Procurement processes by all MDA's.	3,000,000	3,000,000	0	0	6,000,000
48		To monitor and ensure the implementation of the principles of Due Process and compliance by all MDA's.	22,000,000	22,440,000	18,450,000	18,540,000	81,430,000
			25,000,000	25,440,000	18,450,000	18,540,000	87,430,000
49	DEPARTMENT OF DEBT MANAGEMENT	To determine the total debt stock of CRS by December 2010	3,000,000	2,040,000	1,025,000	1,030,000	7,095,000
50		To manage the state debt portfolio so as to achieve debt service ratio of less than 5 percent annual expenditure	12,000,000	12,240,000	10,250,000	10,300,000	44,790,000
			15,000,000	14,280,000	11,275,000	11,330,000	51,885,000
51	PROJECTS / PROGRAMMES MONITORING AND EVALUATION	To monitor projects and Programmes to ensure 100% compliance with contract specification	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
			25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
52	STATE PLANNING COMMISSION AND OFFICE OF THE ECONOMIC ADVISER	To put in place a best-in-class socioeconomic development planning process for the state and LGCs	75,000,000	76,500,000	73,800,000	72,100,000	297,400,000
53		To review and conduct periodic impact assessment of state and LGCs socioeconomic development plans towards ensuring 100% compliance and achievement of stated goals	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
54		To have in place a comprehensive and up to date database by 2012.	5,000,000	5,100,000	3,075,000	1,030,000	14,205,000
			105,000,000	107,100,000	102,500,000	98,880,000	413,480,000
55	INTERNATIONAL DONOR SUPPORT	To ensure 95% buy-in by development partners into government development aspirations	8,000,000	8,160,000	8,200,000	8,240,000	32,600,000
56		To ensure 95% effective co-ordination of donor assistance by 2012	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
			10,000,000	10,200,000	9,225,000	9,270,000	38,695,000
CLUSTER TOTAL			683,000,000	695,380,000	404,875,000	376,980,000	2,160,235,000



INFRASTRUCTURE							
57	STATE ELECTRIFICATION AGENCY (SEA)	To ensure that electricity access is increased from its present 30% to 85% while increasing the overall power supply to the state from present 42MW (35% of present demand) to 85 MW (71%) by 2012, thereby ensuring electricity down time per day of 10 hours as against the present 22 hours.	2,460,000,000	2,483,700,000	3,192,875,000	3,203,300,000	11,339,875,000
			2,460,000,000	2,483,700,000	3,192,875,000	3,203,300,000	11,339,875,000
58	MINISTRY OF WORKS	Achieve 50% construction and maintenance of world class and safe trunk A & B roads within the state by 2012	1,013,000,000	8,682,750,000	11,280,637,500	11,335,665,000	32,312,052,500
			1,013,000,000	8,682,750,000	11,280,637,500	11,335,665,000	32,312,052,500
59	PUBLIC TRANSPORTATION DEPARTMENT	To develop a transportation masterplan that provides seamless access to all tourists, agricultural, health and education sites.	120,000,000	39,780,000	19,475,000	19,570,000	198,825,000
60		To institute biannual reviews and impact assessment of state and LGCs socio-economic development plans towards ensuring 100% compliance and achievement of stated goals.	13,000,000	14,280,000	16,400,000	16,480,000	60,160,000
61		Establish effective transportation management and supervisory authorities (urban and rural) with appropriate governance structures backed by legislation.	10,000,000	5,100,000	0	0	15,100,000
			143,000,000	59,160,000	35,875,000	36,050,000	274,085,000
62	ICT DEPARTMENT	To make information access ubiquitous and ICT infrastructure accessible to 90% of the population of the state by 2012	250,000,000	255,000,000	123,000,000	123,600,000	751,600,000
63		To achieve 50% computer literacy rate across the state and 50% growth of the ICT industry in the State	152,000,000	155,040,000	319,800,000	321,360,000	948,200,000
			402,000,000	410,040,000	442,800,000	444,960,000	1,699,800,000
	MOTORCYCLE REGULATORY AGENCY	TO INSTITUTE A REGULATORY, GOVERNANCE AND CULTURE AND SKILLS FRAMEWORK TO ACHIEVE MAXIMUM ORGANIZATION AND SAFETY FOR THE MOTORCYCLE INDUSTRY	8,000,000	10,200,000	6,150,000	6,180,000	30,530,000
		To define the geographical operations of motorcycle transporters to ensure maximum value contribution to the communities they serve	2,000,000	6,120,000	3,075,000	3,090,000	14,285,000
			10,000,000	16,320,000	9,225,000	9,270,000	44,815,000
64	SPECIAL PROJECTS DEPARTMENT	To ensure that each special project is delivered to world class standards with zero-time and zero-cost overruns and in 100% conformity with the project scope	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
65		To ensure the availability of long term independent financing for each project at the best market price	6,000,000	2,000,000	0	0	8,000,000
			56,000,000	53,000,000	51,250,000	51,500,000	211,750,000
66	RURAL DEVELOPMENT AGENCY(RUDA) - 1	To improve the Human Development Index and reduce the number of Cross Riverians living below \$1 a day from 80% to 60% by 2012.	8,104,000,000	8,266,000,000	13,431,600,000	13,497,120,000	43,298,800,000
			8,104,000,000	8,266,000,000	13,431,600,000	13,497,120,000	43,298,800,000
ENVIRONMENTAL DEVELOPMENT							
67	IKOM URBAN DEVELOPMENT AUTHORITY	To develop and sustain a clean and green environment/ eliminating liters in Ikom Urban Development Authority by 2012n	38,000,000	42,840,000	43,050,000	43,260,000	167,150,000
			38,000,000	42,840,000	43,050,000	43,260,000	167,150,000
68	MINISTRY OF ENVIRONMENT	Achieve 80% zero tolerance on waste in all urban areas by 2012	314,000,000	320,280,000	326,975,000	328,570,000	1,289,825,000
69		Achieve 100% greening and beautification of all open spaces, parks and verges	400,000,000	408,000,000	102,500,000	103,000,000	1,013,500,000
70		Achieve 50% level of channelization, clean drains and reclamation of all degraded areas by 2012	10,050,000,000	1,071,000,000	1,030,125,000	1,035,150,000	13,186,275,000
71		Achieve 50% efficiency in the utilization of renewable energy resources in 60% of our rural communities	200,000,000	204,000,000	153,750,000	154,500,000	712,250,000
				10,264,000,000	2,283,280,000	1,613,375,000	1,621,220,000
72	CRS FORESTRY COMMISSION	To promote reforestation of at least 25% of degraded forest reserve areas by 2012	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
73		To achieve the assessment & efficient management of biodiversity of all the 13 forest reserves in the state by 2012	37,000,000	51,000,000	43,050,000	43,260,000	174,310,000
74		To sustainably protect and conserve wildlife resources and their natural habitats in 2 wildlife conservation sites	15,000,000	18,360,000	18,450,000	18,540,000	70,350,000
75		Make all Ecotourism sites accessible	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
			92,000,000	110,160,000	112,250,000	112,700,000	467,110,000
76	CALABAR URBAN DEVELOPMENT AUTHORITY (CUDA)	To develop and sustain a clean and green environment/ eliminating liters in Calabar Municipal Area by 2012.	60,000,000	57,120,000	57,400,000	57,680,000	232,200,000
			60,000,000	57,120,000	57,400,000	57,680,000	232,200,000
77	SPECIAL DUTIES DEPARTMENT	To manage emergencies/disasters and ensure 30% disaster reduction quality service to the people of Cross River State by 2012	27,000,000	27,540,000	27,675,000	27,810,000	110,025,000
			27,000,000	27,540,000	27,675,000	27,810,000	110,025,000
78	OBUDU URBAN DEVELOPMENT AUTHORITY	To develop and sustain a clean and green environment/ eliminating liters in Obudu Urban Development Area by 2012	75,000,000	76,500,000	76,875,000	77,250,000	305,625,000
			75,000,000	76,500,000	76,875,000	77,250,000	305,625,000



79	OGOJA URBAN DEVELOPMENT AUTHORITY	To develop and sustain a clean and green environment/ eliminating liters in Ogoja Urban Development Area by 2012	38,000,000	38,760,000	38,950,000	39,140,000	154,850,000
			38,000,000	38,760,000	38,950,000	39,140,000	154,850,000
80	UGEPI URBAN DEVELOPMENT AUTHORITY	To develop and sustain a clean and green environment/ eliminating liters in Ugepi Urban Development Authority by 2012	33,000,000	33,660,000	30,750,000	30,900,000	128,310,000
			33,000,000	33,660,000	30,750,000	30,900,000	128,310,000
			71,000,000	72,420,000	69,700,000	70,040,000	283,160,000
<b>INSTITUTION</b>							
81	MINISTRY OF JUSTICE	To ensure 70% access to justice for all and reduce time to justice from an average of 3 years to a maximum of 1 year	55,000,000	40,800,000	24,600,000	24,720,000	145,120,000
			55,000,000	40,800,000	24,600,000	24,720,000	145,120,000
82	OFFICE OF THE HEAD OF SERVICE	To re-orient, revitalize, re-energise, the service through quality capacity building of at least 60% of the state workforce by 2012	500,000,000	510,000,000	276,750,000	278,100,000	1,564,850,000
83		To install a world class Human Resource and performance management framework	41,000,000	41,820,000	11,275,000	11,330,000	105,425,000
			541,000,000	551,820,000	288,025,000	289,430,000	1,670,275,000
84	SERVICOM OFFICE	To improve public confidence in government service and increase level of customer satisfaction with public service by year 2012.	14,000,000	14,280,000	14,350,000	14,420,000	57,050,000
			14,000,000	14,280,000	14,350,000	14,420,000	57,050,000
85	POLITICAL/LEGISLATIVE AFFAIRS DEPARTMENT	To achieve 100% political buy-in and minimize legislative/executive conflict to 5%.	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
86		To achieve quarterly formal interface between all legislators and their constituencies	7,000,000	7,140,000	7,175,000	7,210,000	28,525,000
			22,000,000	22,440,000	22,550,000	22,660,000	89,650,000
87	CIVIL SERVICE COMMISSION	To reduce the duration of disciplinary procedures from commencement at the MDAs to conclusion at the Civil Service Commission from 1 year to 1 month by 2012.	2,500,000	2,550,000	2,562,500	2,575,000	10,187,500
88		To fully implement and sustain a merit driven promotion process	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
			5,500,000	5,610,000	5,637,500	5,665,000	22,412,500
	LEGAL SERVICES DEPARTMENT	To establish an efficient legal service department, with strong competences in general and specialized areas of law and reduce the turnaround time in service delivery on legal opinions to 2 days and legislative drafting to 1 month	7,000,000	4,080,000	3,075,000	3,090,000	17,245,000
			7,000,000	4,080,000	3,075,000	3,090,000	17,245,000
<b>INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT</b>			102,000,000	83,640,000	214,225,000	41,200,000	403,985,000
			102,000,000	83,640,000	214,225,000	41,200,000	403,985,000
89	CONFLICT RESOLUTION	To minimize the incidence of conflicts by 95% in Cross River State	20,000,000	20,400,000	30,750,000	30,900,000	102,050,000
			20,000,000	20,400,000	30,750,000	30,900,000	102,050,000
90	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	To stimulate development in 50 % rural communities through access to educational infrastructure, health facilities, and economic infrastructure by 2012.	491,000,000	485,520,000	503,275,000	500,580,000	1,980,375,000
91		Reduction of dispute and conflict along border communities by 30% by 2012	60,000,000	61,200,000	61,500,000	61,800,000	244,500,000
			551,000,000	546,720,000	564,775,000	562,380,000	2,224,875,000
92	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	To ensure that CRS Local Government Councils achieve 80% of their annual developmental targets by 2012.	300,000,000	306,000,000	153,750,000	154,500,000	914,250,000
93		Increase by 500%, the internally generated revenue of the Local Government Councils by 2011.	150,000,000	153,000,000	51,250,000	51,500,000	405,750,000
94		To achieve seamless liaison between the State and LGCs	130,000,000	132,600,000	71,750,000	72,100,000	406,450,000
			580,000,000	591,600,000	276,750,000	278,100,000	1,728,450,000
95	LOCAL GOVERNMENT SERVICE COMMISSION	To reform the structure, operational and governance framework of the LGSC towards achieving optimal efficiency and effectiveness in carrying out its functions.	5,000,000	2,040,000	2,050,000	2,060,000	11,150,000
96		To achieve an attitude and work ethics transformation of at least 90% of the LGSC, and the LGCs leadership and workshop	20,000,000	17,340,000	17,425,000	17,510,000	72,275,000
97		To increase the proportion of skilled LGCs staff from 30% to 90% in 2012 with a zero tolerance for ghost workers.	25,000,000	19,380,000	19,475,000	19,570,000	83,425,000
			14,000,000	14,280,000	10,250,000	10,300,000	48,830,000
98	CHEFTAINCY AFFAIRS DEPARTMENT	To reduce Chieftaincy related conflicts by 70% between 2009 - 2012 and assist all traditional councils document their culture and traditions.	14,000,000	14,280,000	10,250,000	10,300,000	48,830,000
			14,000,000	14,280,000	10,250,000	10,300,000	48,830,000
<b>CLUSTER TOTAL</b>			1,936,500,000	1,915,050,000	1,474,462,500	1,265,355,000	6,591,367,500



APPENDIX III: SUMMARY OF COST ESTIMATE FOR CR-SEEDS 2 BY MDAS (2009-2012)

S/N	MDA	Year				Total
		2009	2010	2011	2012	
<b>INDUSTRY AND HOUSING</b>						
1	MINISTRY OF AGRICULTURE	730,000,000	786,420,000	843,575,000	928,030,000	3,288,025,000
2	MINISTRY OF LANDS AND HOUSING	114,400,000	4,174,962,000	155,902,500	155,633,000	4,600,897,500
3	DEPARTMENT OF MORTGAGE FINANCE AND ESTATE DEVT.	349,200,000	232,764,000	213,405,000	214,446,000	1,009,815,000
4	CROSS RIVER STATE PROPERTY AND INVESTMENT COMPANY LIMITED (CROSSPIL)	37,000,000	114,180,000	37,850,000	36,990,000	226,020,000
5	INVESTMENT PROMOTION DEVELOPMENT	50,000,000	66,300,000	53,300,000	53,560,000	173,160,000
	<b>CLUSTER SUB-TOTAL</b>	<b>1,280,600,000</b>	<b>5,374,626,000</b>	<b>1,304,032,500</b>	<b>1,388,659,000</b>	<b>9,297,917,500</b>
<b>TOURISM AND CULTURE</b>						
6	DEPARTMENT OF CULTURE AND HERITAGE	3,000,000	47,940,000	28,700,000	19,570,000	99,210,000
7	MINISTRY OF INFORMATION AND ORIENTATION	639,000,000	98,430,000	91,737,500	87,035,000	916,202,500
8	CROSS RIVER STATE CARNIVAL COMMISSION	144,000,000	145,860,000	85,075,000	85,490,000	460,425,000
9	TOURISM BUREAU	324,000,000	361,080,000	360,800,000	362,560,000	1,408,440,000
10	EVENTS MANAGEMENT DEPARTMENT	23,000,000	74,460,000	74,825,000	75,190,000	247,475,000
	<b>CLUSTER SUB-TOTAL</b>	<b>1,133,000,000</b>	<b>727,770,000</b>	<b>641,137,500</b>	<b>629,845,000</b>	<b>3,131,752,500</b>
<b>EDUCATION AND SOCIAL DEVELOPMENT</b>						
11	MINISTRY OF EDUCATION	1,609,900,000	1,760,418,000	1,646,047,500	1,757,077,000	6,773,442,500
12	SPECIAL SERVICES OFFICE	135,000,000	102,000,000	92,250,000	92,700,000	421,950,000
13	MINISTRY OF WOMEN AFFAIRS	49,000,000	49,980,000	50,225,000	50,470,000	199,675,000
14	CROSS RIVER UNIVERSITY OF TECHNOLOGY	1,908,000,000	2,504,100,000	2,562,500,000	2,678,000,000	9,652,600,000
15	MINISTRY OF SOCIAL WELFARE	455,000,000	464,100,000	466,375,000	468,650,000	1,854,125,000
16	MINISTRY OF YOUTH & SPORTS	166,000,000	169,320,000	163,487,500	164,285,000	663,092,500
	<b>CLUSTER SUB-TOTAL</b>	<b>4,322,900,000</b>	<b>5,049,918,000</b>	<b>4,980,885,000</b>	<b>5,211,182,000</b>	<b>19,564,885,000</b>
<b>HEALTH</b>						
17	MINISTRY OF HEALTH	213,000,000	258,060,000	222,425,000	213,210,000	906,695,000
18	ROLL BACK MALARIA DEPARTMENT	27,000,000	34,680,000	44,075,000	45,320,000	151,075,000
19	STATE AGENCY FOR THE CONTROL OF AIDS	3,000,000	37,230,000	43,562,500	229,175,000	309,967,500
	<b>CLUSTER SUB-TOTAL</b>	<b>540,000,000</b>	<b>665,040,000</b>	<b>702,125,000</b>	<b>2,550,280,000</b>	<b>4,157,445,000</b>
<b>PERFORMANCE MANAGEMENT</b>						
20	OFFICE OF THE SSG	170,000,000	173,400,000	123,000,000	113,300,000	579,700,000
21	AUDITOR GENERAL FOR STATE GOVERNMENT	55,000,000	56,100,000	25,625,000	25,750,000	162,475,000
22	BUDGET, MONITORING AND EVALUATION DEPARTMENT	55,000,000	15,300,000	15,375,000	15,450,000	101,125,000
23	PROJECTS / PROGRAMMES MONITORING AND EVALUATION	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
24	MINISTRY OF FINANCE	243,000,000	247,660,000	56,375,000	41,200,000	588,235,000
25	DUE PROCESS AND PRICE INTELLIGENCE DEPARTMENT	25,000,000	25,440,000	18,450,000	18,540,000	87,430,000
26	DEPARTMENT OF DEBT MANAGEMENT	15,000,000	14,280,000	11,275,000	11,330,000	51,885,000
27	INTERNATIONAL DONOR SUPPORT	10,000,000	10,200,000	9,225,000	9,270,000	38,695,000
28	STATE PLANNING COMMISSION AND OFFICE OF THE ECONOMIC ADVISER	105,000,000	107,100,000	102,500,000	98,880,000	413,480,000
29	AUDITOR GENERAL FOR LOCAL GOVERNMENT COUNCILS	10,000,000	10,200,000	7,175,000	7,210,000	34,585,000
	<b>CLUSTER SUB-TOTAL</b>	<b>713,000,000</b>	<b>685,180,000</b>	<b>394,625,000</b>	<b>366,680,000</b>	<b>2,159,485,000</b>
<b>INFRASTRUCTURE</b>						
30	PUBLIC TRANSPORTATION DEPARTMENT	143,000,000	59,160,000	35,875,000	36,050,000	274,085,000
31	RURAL DEVELOPMENT AGENCY(RUDA) - 1	8,104,000,000	8,266,080,000	13,431,600,000	13,497,120,000	43,298,800,000
32	MINISTRY OF WORKS	1,013,000,000	8,682,750,000	11,280,637,500	11,335,665,000	32,312,052,500
33	ICT DEPARTMENT	402,000,000	410,040,000	442,800,000	444,960,000	1,699,800,000
	MOTORCYCLE REGULATORY AGENCY	10,000,000	16,320,000	9,225,000	9,270,000	44,815,000
	SPECIAL PROJECT DEPARTMENT	56,000,000	53,000,000	51,250,000	51,500,000	211,750,000
34	STATE ELECTRIFICATION AGENCY (SEA)	2,460,000,000	2,483,700,000	3,192,875,000	3,203,300,000	11,339,875,000
	<b>CLUSTER SUB-TOTAL</b>	<b>12,188,000,000</b>	<b>19,971,050,000</b>	<b>28,444,262,500</b>	<b>28,577,865,000</b>	<b>89,181,177,500</b>



ENVIRONMENTAL DEVELOPMENT						
36	MINISTRY OF ENVIRONMENT	10,964,000,000	2,003,280,000	1,613,350,000	1,621,220,000	16,201,850,000
37	CRS FORESTRY COMMISSION	92,000,000	110,160,000	92,250,000	92,700,000	387,110,000
38	CALABAR URBAN DEVELOPMENT AUTHORITY (CUDA)	60,000,000	57,120,000	57,400,000	57,680,000	232,200,000
39	IKOM URBAN DEVELOPMENT AUTHORITY	38,000,000	42,840,000	43,050,000	43,260,000	167,150,000
40	OGOJA URBAN DEVELOPMENT AUTHORITY	38,000,000	38,760,000	38,950,000	39,140,000	154,850,000
41	OBUDU URBAN DEVELOPMENT AUTHORITY	75,000,000	76,500,000	76,875,000	77,250,000	305,625,000
42	UGEPI URBAN DEVELOPMENT AUTHORITY	33,000,000	33,660,000	30,750,000	30,900,000	128,310,000
43	SPECIAL DUTIES DEPARTMENT	27,000,000	27,540,000	27,675,000	27,810,000	110,025,000
	<b>CLUSTER SUB-TOTAL</b>	<b>11,327,000,000</b>	<b>2,389,860,000</b>	<b>1,980,300,000</b>	<b>1,989,960,000</b>	<b>17,687,120,000</b>
INSTITUTIONAL						
44	SERVICOM OFFICE	14,000,000	14,280,000	14,350,000	14,420,000	57,050,000
45	MINISTRY OF JUSTICE	55,000,000	40,800,000	24,600,000	24,720,000	145,120,000
46	CHIEFTAINCY AFFAIRS DEPARTMENT	14,000,000	14,280,000	10,250,000	10,300,000	48,830,000
47	LOCAL GOVERNMENT SERVICE COMMISSION	25,000,000	19,380,000	19,475,000	19,570,000	83,425,000
48	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	580,000,000	591,600,000	276,750,000	278,100,000	1,726,450,000
49	POLITICAL/LEGISLATIVE AFFAIRS DEPARTMENT	22,000,000	22,440,000	22,550,000	22,660,000	89,650,000
50	OFFICE OF THE HEAD OF SERVICE	541,000,000	551,820,000	288,025,000	289,430,000	1,670,275,000
51	CONFLICT RESOLUTION	20,000,000	20,400,000	30,750,000	30,900,000	102,050,000
52	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	551,000,000	546,720,000	564,775,000	562,380,000	2,224,875,000
53	CIVIL SERVICE COMMISSION	5,500,000	5,610,000	5,637,500	5,665,000	22,412,500
	LEGAL SERVICES DEPARTMENT	7,000,000	4,080,000	3,075,000	3,090,000	17,245,000
	INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT	102,000,000	83,640,000	214,225,000	4,120,000	403,985,000
	<b>CLUSTER SUB-TOTAL</b>	<b>1,936,500,000</b>	<b>1,915,050,000</b>	<b>1,474,462,500</b>	<b>1,265,355,000</b>	<b>6,591,367,500</b>
	<b>GRAND TOTAL</b>	<b>33,441,000,000</b>	<b>36,778,494,000</b>	<b>39,921,830,000</b>	<b>41,979,826,000</b>	<b>151,771,150,000</b>



**APPENDIX IV: CR-SEEDS 2 AND THE MILLENNIUM DEVELOPMENT GOALS (MDGS)**

S/N	CR-SEEDS 2 Strategic Initiative	Resp MDA	Year				Total
			2009	2010	2011	2012	
<b>Goal 1: Eradicate extreme poverty and hunger</b>							
1	<b>Halve, b/w 1990-2015, the proportion of people whose income is less than \$1 a day</b>						
	Develop and implement a conditional cash transfer strategy	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
	Strengthen capacity for skill acquisition and vocational training for school dropouts and underprivileged	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	300,000,000	306,000,000	307,500,000	309,000,000	1,222,500,000
	1. Provide quality access roads to link 50% of key rural agricultural communities in the state by 2012, in order to stimulate economic activities and add value to agricultural produce.	RURAL DEVELOPMENT AGENCY (RUDA)	7,000,000,000	7,000,000,000	12,000,000,000	12,000,000,000	38,000,000,000
	<b>Target Sub-Total</b>		<b>7,350,000,000</b>	<b>7,357,000,000</b>	<b>12,358,750,000</b>	<b>12,360,500,000</b>	<b>39,426,250,000</b>
2	<b>Halve, b/w 1990-2015, the proportion of people who suffer from hunger</b>						
	Data gathering and assistance of Community Self-help projects	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	<b>Target Sub-Total</b>		<b>5,000,000</b>	<b>5,100,000</b>	<b>5,125,000</b>	<b>5,150,000</b>	<b>20,375,000</b>
	<b>Goal Sub-Total</b>		<b>7,355,000,000</b>	<b>7,362,100,000</b>	<b>12,363,875,000</b>	<b>12,365,650,000</b>	<b>39,446,625,000</b>
<b>Goal 2: Achieve universal primary education</b>							
3	<b>Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling</b>						
	1. Develop blueprint for achieving the State's national leadership in education and education tourism	CROSS RIVER STATE MINISTRY OF EDUCATION	5,000,000	0	0	0	5,000,000
	2. Expansion of facilities at all levels of education in the State	CROSS RIVER STATE MINISTRY OF EDUCATION	1,200,000,000	1,200,000,001	1,200,000,002	1,200,000,003	1,200,000,004
	3. Establishment of more schools/centre.	CROSS RIVER STATE MINISTRY OF EDUCATION	1,200,000,000	1,224,000,000	1,230,000,000	1,236,000,000	4,890,000,000
	4. Evaluation, formal standardization, and provision of basic school needs for OVC and physically challenged children in secondary schools	CROSS RIVER STATE MINISTRY OF EDUCATION	40,000,000	40,800,000	41,000,000	41,200,000	163,000,000
	5. Certification of teachers and lecturers to meet sectoral target ratio.	CROSS RIVER STATE MINISTRY OF EDUCATION	3,500,000	3,570,000	3,587,500	3,605,000	14,262,500
	6. Recruitment of teachers and lecturers to meet sectoral target ratio.	CROSS RIVER STATE MINISTRY OF EDUCATION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	7. Regular training of Lecturers and teachers.	CROSS RIVER STATE MINISTRY OF EDUCATION	40,000,000	40,800,000	41,000,000	41,200,000	163,000,000
	8. Provision and access to affordable textbooks and instructional materials for pupils/students, and equipping school libraries	CROSS RIVER STATE MINISTRY OF EDUCATION	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
	9. Increase in the frequency of school inspection and monitoring	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	10. Procurement and administration of UBE, senior secondary schools and HIV/AIDS educational curricula and teachers guide	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	6,120,000	6,150,000	6,180,000	28,450,000
	11. Sustain the Read and write Campaign (RaWC) in the school system	CROSS RIVER STATE MINISTRY OF EDUCATION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	12. Centralized processing of school assessment results and administration of SS I mock examination	CROSS RIVER STATE MINISTRY OF EDUCATION	0	6,120,000	6,150,000	6,180,000	18,450,000
	13. Sustain payment of WAEC/NABTEB examination fees	CROSS RIVER STATE MINISTRY OF EDUCATION	75,000,000	76,500,000	76,875,000	77,250,000	305,625,000
	14. Full implementation of examination malpractice eradication project	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	6,120,000	6,150,000	6,180,000	28,450,000
	15. Facilitate and increase the number of scholarship awardees at both undergraduate and postgraduate levels.	CROSS RIVER STATE MINISTRY OF EDUCATION	0	10,200,000	10,250,000	10,300,000	30,750,000
	16. Re-establishment of parents-teachers' association (PTA) in one thousand two hundred and seventy-three (1,273) primary/secondary public schools in the state	CROSS RIVER STATE MINISTRY OF EDUCATION	0	306,000	307,500	309,000	922,500
	17. Organization of regular school sports competition	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	18. Sustain school's competition on science, technology, mathematics at LG, zonal, and national levels	CROSS RIVER STATE MINISTRY OF EDUCATION	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000



1. Increase readership in the state libraries through awareness campaigns, provision of books, resource materials, and equipment.	CROSS RIVER STATE MINISTRY OF EDUCATION	1,000,000	1,000,001	1,000,002	1,000,003	1,000,004
2. Develop and rollout a blueprint for minimum facility and operational standards for the state College of Education & CRUTECH to bring them in line with global standards.	CROSS RIVER STATE MINISTRY OF EDUCATION	20,000,000	20,400,000	0	0	20,400,000
3. Strengthen the capacity of the State College of Education to produce middle level manpower in science and technical education.	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
4. Commence post graduate programmes in areas of critical need in CRUTECH	CROSS RIVER STATE MINISTRY OF EDUCATION	100,000,000	102,000,000	0	103,000,000	305,000,000
5. Facilitate admission placement of qualified Cross River State indigenes into tertiary institutions.	CROSS RIVER STATE MINISTRY OF EDUCATION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
1. Advocacy to stakeholders and awareness campaign across the state.	CROSS RIVER STATE MINISTRY OF EDUCATION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
2. Expansion of literacy centres across the state from 287 to 431 by 2012	CROSS RIVER STATE MINISTRY OF EDUCATION	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
3. Sponsorship of Literacy by Radio programmes in the 3 major indigenous languages; Efik, Ejagham and Bekwara.	CROSS RIVER STATE MINISTRY OF EDUCATION	200,000	204,000	205,000	206,000	815,000
4. Production of adult education primers and instructional materials	CROSS RIVER STATE MINISTRY OF EDUCATION	2,200,000	2,244,000	2,255,000	2,266,000	8,965,000
Provide quality educational infrastructure in 196 Wards of the state in line with Mn. of Education blue print on standards.	RURAL DEVELOPMENT AGENCY (RJDA)	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
<b>Target Sub-Total</b>		<b>3,259,900,000</b>	<b>3,419,398,002</b>	<b>3,307,272,504</b>	<b>3,420,547,006</b>	<b>9,804,117,508</b>
<b>Goal Sub-Total</b>		<b>3,259,900,000</b>	<b>3,419,398,002</b>	<b>3,307,272,504</b>	<b>3,420,547,006</b>	<b>9,804,117,508</b>
<b>Goal 3: Promote gender equality and empower women</b>						
<b>4 Eliminate gender disparity in primary and secondary education, preferably by 2005 and in all levels of education no longer than 2015</b>						
1. Carry out Statistical survey of all key (7 point agenda) State and LGCs policies and programmes, to determine gender gaps.	MINISTRY OF WOMEN AFFAIRS	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
2. Advocacy to the Executive, Legislature and Judiciary to eliminate 80% of the identified gaps.	MINISTRY OF WOMEN AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Empower 6,000 per annum through skills acquisition programmes and credit facilities.	MINISTRY OF WOMEN AFFAIRS	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
4: Financial support for free medical services for all pregnant women and children under 5 years (with Ministry of Health).	MINISTRY OF WOMEN AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Strategic alliance with highly funded (7 Point Agenda) priority MDAs for women empowerment	MINISTRY OF WOMEN AFFAIRS	1,000,000	1,020,000	1,025,000	1,030,000	4,075,000
<b>Target Sub-Total</b>		<b>33,000,000</b>	<b>33,660,000</b>	<b>33,825,000</b>	<b>33,990,000</b>	<b>134,475,000</b>
<b>Goal Sub-Total</b>		<b>33,000,000</b>	<b>33,660,000</b>	<b>33,825,000</b>	<b>33,990,000</b>	<b>134,475,000</b>
<b>Goal 4: Reduce child mortality</b>						
<b>5 Reduce by two-thirds, b/w 1990 and 2015, the under-five mortality rate</b>						
Develop and implement a master plan for world class Hospitals in the state under PPP arrangement	MINISTRY OF HEALTH	20,000,000	40,800,000	51,250,000	51,500,000	163,550,000
Implement the framework for the provision of free health care for underprivileged, pregnant women, and children under the age of 5	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
<b>Target Sub-Total</b>		<b>120,000,000</b>	<b>142,800,000</b>	<b>153,750,000</b>	<b>154,500,000</b>	<b>571,050,000</b>
<b>Goal Sub-Total</b>		<b>120,000,000</b>	<b>142,800,000</b>	<b>153,750,000</b>	<b>154,500,000</b>	<b>571,050,000</b>
<b>Goal 5: Improve maternal health</b>						
<b>6 Reduce by three-quarters, b/w 1990-2015, the maternal mortality ratio</b>						
Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.	MINISTRY OF HEALTH	50,000,000	51,000,000	41,000,000	30,900,000	172,900,000
Upgrade existing capacity building programmes for health workers	MINISTRY OF HEALTH	10,000,000	10,200,000	15,375,000	15,450,000	51,025,000
<b>Target Sub-Total</b>		<b>60,000,000</b>	<b>61,200,000</b>	<b>56,375,000</b>	<b>46,350,000</b>	<b>223,925,000</b>
<b>Goal Sub-Total</b>		<b>60,000,000</b>	<b>61,200,000</b>	<b>56,375,000</b>	<b>46,350,000</b>	<b>223,925,000</b>



Goal 6: Combat HIV/AIDS, malaria and other diseases							
7	Have halted by 2015 and begun to reverse the spread of HIV/AIDS						
	Support provision of medications for HIV/AIDS, malaria, and other diseases	RURAL DEVELOPMENT AGENCY (RJDA)	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	Put in place a framework to strengthen resource mobilization at state, LGA, and community institutions.	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	10,000,000	10,200,000	10,250,000	10,300,000	30,750,000
	2. Improve by 2012 access of rural dwellers to health care by 50%	RURAL DEVELOPMENT AGENCY (RJDA)	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
	Strengthen the existing capacity building programmes	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	20,000,000	30,600,000	51,250,000	51,500,000	133,350,000
	Develop and implement strategy for prevention and impact mitigation of HIV and AIDS	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	100,000,000	122,400,000	143,500,000	144,200,000	410,100,000
	Put in place a mechanism to increase equitable access to uninterrupted supply of ART drugs.	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	160,000,000	183,600,000	205,000,000	2,060,000,000	2,448,600,000
	Strengthen State mechanism for M&E system in line with national M&E system	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	20,000,000	25,500,000	25,625,000	25,750,000	76,875,000
	<b>Target Sub-Total</b>		<b>804,000,000</b>	<b>886,380,000</b>	<b>952,225,000</b>	<b>2,810,870,000</b>	<b>5,153,475,000</b>
8	Have halted by 2015 and begun to reverse the incidence of malaria and other diseases						
	Intensify sensitisation and awareness programmes on causes and prevention of Malaria across the State.	ROLL BACK MALARIA	5,000,000	5,100,000	6,150,000	6,180,000	22,430,000
	Put in place framework to foster collaboration with partners to reduce malaria prevalence through multiple prevention.	ROLL BACK MALARIA	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Develop and implement programmes to increase access to anti-malaria drugs.	ROLL BACK MALARIA	10,000,000	15,300,000	20,500,000	20,600,000	66,400,000
	Design and implement Capacity Building Programmes for personnel	ROLL BACK MALARIA	5,000,000	7,140,000	10,250,000	10,300,000	32,690,000
	Strengthen existing structures for M&E	ROLL BACK MALARIA	5,000,000	5,100,000	5,125,000	6,180,000	21,405,000
	<b>Target Sub-Total</b>		<b>27,000,000</b>	<b>34,680,000</b>	<b>44,075,000</b>	<b>45,320,000</b>	<b>151,075,000</b>
	<b>Goal Sub-Total</b>		<b>831,000,000</b>	<b>921,060,000</b>	<b>996,300,000</b>	<b>2,856,190,000</b>	<b>5,304,550,000</b>

Goal 7: Ensure environmental sustainability							
9	Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental						
	Upgrade existing waste management framework to attain zero tolerance on waste by 2012.	MINISTRY OF ENVIRONMENT	10,000,000	10,200,000	15,375,000	15,450,000	51,025,000
	Liaise with SERVICOM to develop and implement framework for	MINISTRY OF ENVIRONMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Put in place a framework for reviewing and enacting relevant environmental legislations and ensuring enforcement.	MINISTRY OF ENVIRONMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Attain 30% level in the development of a centralized sewer through PPP.	MINISTRY OF ENVIRONMENT	300,000,000	306,000,000	307,500,000	309,000,000	1,222,500,000
	Expand & sustain ongoing urban sanitation and beautification activities within 25km radius of all urban centres by 2012.	MINISTRY OF ENVIRONMENT	400,000,000	408,000,000	102,500,000	103,000,000	1,013,500,000
	Establish CRS ECOFUND by 2010	MINISTRY OF ENVIRONMENT	50,000,000	51,000,000	5,125,000	5,150,000	111,275,000
	60% control of environmental pollution, degradation, & erosion by 2012	MINISTRY OF ENVIRONMENT	10,000,000,000	1,020,000,000	1,025,000,000	1,030,000,000	13,075,000,000
	Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	CALABAR URBAN DEVELOPMENT AUTHORITY	30,000,000	30,600,000	30,750,000	30,900,000	122,250,000
	Put in place an effective M & E framework for development control.	CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Establish green areas for landscaping and urban beautification.	CALABAR URBAN DEVELOPMENT AUTHORITY	9,000,000	8,160,000	8,200,000	8,240,000	33,600,000
	Achieve the greening of 80% of streets and roadways in Calabar Urban Development Authority Areas.	CALABAR URBAN DEVELOPMENT AUTHORITY	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
	Vigorous enforce & prosecute sanitation defaulters.	CALABAR URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	Acquisition and development of Sanitary sand fills.	CALABAR URBAN DEVELOPMENT AUTHORITY	10,000,000	7,140,000	7,175,000	7,210,000	31,525,000
	Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	IKOM URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000



	Put in place an effective M & E framework for development control	IKOM URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Establish green areas for landscaping and urban beautification.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Achieve the greening of 80% of streets and roadways in Ikrom Urban Development Authority.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Vigorously enforce & prosecute sanitation defaulters.	IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000	5,100,000	5,125,000	5,150,000	18,375,000
	Acquisition and development of Sanitary sand fills.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	7,140,000	7,175,000	7,210,000	26,525,000
	Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	OGOJA URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
	Put in place an effective M & E framework for development control.	OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Establish green areas for landscaping and urban beautification.	OGOJA URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Achieve the greening of 80% of streets and roadways in Ogoja Urban Development Authority.	OGOJA URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Vigorously enforce & prosecute sanitation defaulters.	OGOJA URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	Acquisition and development of Sanitary sand fills.	OGOJA URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	OBUDU URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
	Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	OBUDU URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Put in place an effective M & E framework for development control.	OBUDU URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	Establish green areas for landscaping and urban beautification.	OBUDU URBAN DEVELOPMENT AUTHORITY	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
	Achieve the greening of 80% of streets and roadways in Obudu Urban Development Authority Areas.	OBUDU URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Vigorously enforce & prosecute sanitation defaulters.	OBUDU URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Acquisition and development of Sanitary sand fills.	OBUDU URBAN DEVELOPMENT AUTHORITY	7,000,000	7,140,000	7,175,000	7,210,000	28,525,000
	Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	UGEPE URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Put in place an effective M & E framework for development control.	UGEPE URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Establish green areas for landscaping and urban beautification.	UGEPE URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
	Achieve the greening of 80% of streets and roadways in Ugepe Urban Development Authority Areas.	UGEPE URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Vigorously enforce & prosecute sanitation defaulters.	UGEPE URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Acquisition and development of Sanitary sand fills.	UGEPE URBAN DEVELOPMENT AUTHORITY	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	<b>Target Sub-Total</b>		<b>11,010,000,000</b>	<b>2,050,200,000</b>	<b>1,708,675,000</b>	<b>1,717,010,000</b>	<b>16,485,885,000</b>
<b>10</b>	<b>Have halted by 2015 the proportion of people without sustainable access to safe drinking water</b>						
	3. Provide 60% access to portable water and improve by 50% the hygiene and sanitation levels of rural communities in the state.	RURAL DEVELOPMENT AGENCY (RUDA)	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
	<b>Target Sub-Total</b>		<b>100,000,000</b>	<b>102,000,000</b>	<b>102,500,000</b>	<b>103,000,000</b>	<b>407,500,000</b>
<b>11</b>	<b>Have achieve by 2020 a significant improvement in the lives of at least 100 million slum dwellers</b>						
	Provide access to qualitative educational infrastructure in primary schools of Border Communities	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	120,000,000	122,400,000	82,000,000	82,400,000	406,800,000
	Liaise with SERVICOM to develop and implement framework for quality control in services of the MDA	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Conduct enlightenment and sensitization programmes on HIV/AIDS and malaria prevention	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	Articulate policy framework and put in place a work plan based on findings and recommendations of Needs assessment.	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	5,000,000	0	5,125,000	0	10,125,000
	To institutionalise effective M&E systems	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	30,000,000	20,400,000	10,250,000	10,300,000	70,950,000
	Development of efficient institutionalised capacity building programmes for Commission staff.	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Collaborate with SSA to design and implement the construction of Police posts/stations in Border Communities	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
	Design and implement comprehensive security Needs Assessment	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	<b>Target Sub-Total</b>		<b>231,000,000</b>	<b>220,320,000</b>	<b>175,275,000</b>	<b>170,980,000</b>	<b>797,575,000</b>
	<b>Goal Sub-Total</b>		<b>11,341,000,000</b>	<b>2,372,520,000</b>	<b>1,986,450,000</b>	<b>1,990,990,000</b>	<b>17,890,960,000</b>

Goal 8: Develop a global partnership for development



<b>12</b>	<b>Develop further an open, rule-based, predictable, non-discriminatory trading and financial system (including a commitment to good governance, development, and poverty reduction-both nationally and internationally)</b>						
	1. Build capacity for professionalism in the Bureau through training & recruitment of qualified professionals.	INVESTMENT PROMOTION DEVELOPMENT	0	1020000	1025000	1030000	3075000
	2. Conduct a Needs Analysis across key MDAs and their operators to identify their potential (respective) high, medium and low investor categories.	INVESTMENT PROMOTION DEVELOPMENT	0	816000	0	0	816000
	Enhance service delivery and operating efficiency of Investment Promotion Bureau	INVESTMENT PROMOTION DEVELOPMENT	3,000,000	3,060,000	3,075,000	3,090,000	9,225,000
	3. Conduct a study to identify investors to ascertain the basis for possible investment interest in the relevant sectors in CRS	INVESTMENT PROMOTION DEVELOPMENT	0	5100000	5125000	5150000	15375000
	4. Develop a policy and incentive framework in for investment promotion.	INVESTMENT PROMOTION DEVELOPMENT	5,000,000	5,100,000	0	0	5,100,000
	5. Develop and implement a marketing strategy for drawing in \$1 billion investment targeted in '2' above.	INVESTMENT PROMOTION DEVELOPMENT	10,000,000	2,040,000	2,050,000	2,060,000	6,150,000
	6. Provide finance windows to generate credit availability of up to N4b to 359 local enterprises by 2012	INVESTMENT PROMOTION DEVELOPMENT	10,000,000	10,200,000	10,250,000	10,300,000	30,750,000
	Provide infrastructure and technical support for the incubation of 232 micro and small enterprises by 2012	INVESTMENT PROMOTION DEVELOPMENT	15,000,000	15,300,000	15,375,000	15,450,000	46,125,000
	Provide support for establishment of referral clinics, and enterprises for producing drugs for HIV/AIDS, malaria, mosquito nets, and other health products and accessories under PPP arrangement.	INVESTMENT PROMOTION DEVELOPMENT	4,000,000	4,080,000	4,100,000	4,120,000	12,300,000
	In liaison with the Ministries of Women Affairs and Social Welfare and Development, maintain a special unit for packaging investment proposals into viable projects for women and disadvantaged groups.	INVESTMENT PROMOTION DEVELOPMENT	3,000,000	3,060,000	3,075,000	3,090,000	9,225,000
	Develop market and implement a strategic framework and mechanism for donor basket funds for government programmes and projects.	INTERNATIONAL DONOR SUPPORT	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Develop and implement training programmes for stakeholders on mainstreaming of crosscutting issues of gender, HIV/AIDS, water supply and sanitation	INTERNATIONAL DONOR SUPPORT	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	Develop and implement a strategic framework and mechanism for donor co-ordination	INTERNATIONAL DONOR SUPPORT	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
	<b>Target Sub-Total</b>		<b>60,000,000</b>	<b>76,500,000</b>	<b>62,525,000</b>	<b>62,830,000</b>	<b>211,855,000</b>
<b>13</b>	<b>Address the special needs of the least developed countries</b>						
	1. Provide quality access roads to link 50% of key rural agricultural communities in the state by 2012, in order to stimulate economic activities and add value to agricultural produce.	RURAL DEVELOPMENT AGENCY (RUDA)	7,000,000,000	7,140,000,000	12,300,000,000	12,360,000,000	38,800,000,000
	2. Improve by 2012 access of rural dwellers to health care by 50%	RURAL DEVELOPMENT AGENCY (RUDA)	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
	3. Provide 60% access to portable water and improve by 50% the hygiene and sanitation levels of rural communities in the state.	RURAL DEVELOPMENT AGENCY (RUDA)	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
	<b>Target Sub-Total</b>		<b>7,600,000,000</b>	<b>7,752,000,000</b>	<b>12,915,000,000</b>	<b>12,978,000,000</b>	<b>41,245,000,000</b>
<b>14</b>	<b>Address the special needs of land-locked countries and small island developing states</b>						
	Provide access to qualitative and functional health facilities in Border Communities	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	120,000,000	122,400,000	82,000,000	82,400,000	406,800,000
	Design and implement economic development infrastructure	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	200,000,000	204,000,000	307,500,000	309,000,000	1,020,500,000
	<b>Target Sub-Total</b>		<b>320,000,000</b>	<b>326,400,000</b>	<b>389,500,000</b>	<b>391,400,000</b>	<b>1,427,300,000</b>
<b>15</b>	<b>Deal comprehensively with the debt problems of developing countries through national and international measures in</b>						
	Collect & develop a comprehensive database of the state public debt and regularly update same	DEBT MANAGEMENT	3,000,000	2,040,000	1,025,000	1,030,000	7,095,000
	Facilitate the enactment of relevant legislation on public debts management	DEBT MANAGEMENT	2,000,000	2,040,000	0	0	4,040,000
	Develop and implement a framework for public debt management in the state	DEBT MANAGEMENT	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
	Build staff capacity on debt management issues	DEBT MANAGEMENT	5,000,000	5,100,000	8,200,000	8,240,000	26,540,000
	<b>Target Sub-Total</b>		<b>15,000,000</b>	<b>14,280,000</b>	<b>11,275,000</b>	<b>11,330,000</b>	<b>51,885,000</b>



In co-operation with developing countries, develop and implement strategies for descent and productive work for youths							
16	In co-operation with developing countries, develop and implement strategies for descent and productive work for youths	Ministry of Youth & Sports	6,000,000	6,120,000	2,562,500	2,575,000	17,257,500
	Develop database on youth unemployment and framework for management	Ministry of Youth & Sports	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Develop and implement a framework for youth employment department	Ministry of Youth & Sports	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Develop and implement skill acquisition/job creation programmes for youths.	Ministry of Youth & Sports	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
	Develop and implement a master plan for establishing 1 comprehensive skills acquisition centre (pilot scheme) in each senatorial zone.	Ministry of Youth & Sports	10,000,000	10,200,000	6,150,000	6,180,000	32,530,000
	Design and implement a framework for establishing a farm training centre (Songhai model) in Obubra	Ministry of Youth & Sports	5,000,000	5,100,000	6,150,000	6,180,000	22,430,000
	Develop and implement blue print for youth reorientation and empowerment	Ministry of Youth & Sports	20,000,000	20,400,000	30,750,000	30,900,000	102,050,000
	To put in place an institutional framework for the prevention, early detection and proactive resolution of conflict.	CONFLICT RESOLUTION	81,000,000	82,620,000	86,612,500	87,035,000	337,267,500
	<b>Target Sub-Total</b>						
17	In co-operation with pharmaceutical companies, provide access to affordable essential drugs in developing countries	MINISTRY OF HEALTH	100,000,000	102,000,000	61,500,000	61,800,000	325,300,000
	Design and implement a framework for easy access to qualitative and affordable health services		100,000,000	102,000,000	61,500,000	61,800,000	325,300,000
	<b>Target Sub-Total</b>						
18	In corporation with the private sector, make available the benefits of new technologies, especially information and communications technologies						
	Provide efficient communication services across the state	ICT DEVELOPMENT DEPARTMENT	200,000,000	204,000,000	102,500,000	103,000,000	609,500,000
	Provide applications and support for efficient governance including Web Services, Accounting (financials), HR (payroll), Databases and Line of business applications for the MDAs CRM, Project Management, EDMS	ICT DEVELOPMENT DEPARTMENT	50,000,000	51,000,000	20,500,000	20,600,000	142,100,000
	Facilitate the growth of 20,000 ICT literate users, 1000 ICT professionals and 50,000 ICT literate students by 2012	ICT DEVELOPMENT DEPARTMENT	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Liaise with SERVICOM to develop framework for develop and implement framework for servicing and acquisition of ICT facilities and infrastructures by MDAs	ICT DEVELOPMENT DEPARTMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Facilitate the establishment of ICT resource Centres in all LGCs Headquarters as well as community resources centres in every town with population up to 1000 through PPP.	ICT DEVELOPMENT DEPARTMENT	40,000,000	40,800,000	102,500,000	103,000,000	286,300,000
	Facilitate the investment in as well as growth and development of the local ICT industry by 50% by attracting international and local partners and facilitating relationship with local players	ICT DEVELOPMENT DEPARTMENT	100,000,000	102,000,000	205,000,000	206,000,000	613,000,000
	<b>Target Sub-Total</b>		402,000,000	410,040,000	442,800,000	444,960,000	1,699,800,000
	<b>Goal Sub-Total</b>		8,578,000,000	8,763,840,000	13,969,212,500	14,037,355,000	45,298,407,500
	<b>Grand Total</b>		31,577,900,000	23,100,598,000	32,897,085,000	34,941,602,000	122,167,185,000



**APPENDIX V: CR-SEEDS 2 AND THE GOVERNOR'S 7POINT DEVELOPMENT AGENDA**

S/N	Strategic Initiative	Resp MDA	Year				Total
			2009	2010	2011	2012	
<b>AGRICULTURE: Make Agriculture more productive and profitable</b>							
Achieve an annual minimum increase of 8 percent in the share of agriculture, forestry, and Construction in GSP in 2009 –2012, and 10 percent in 2009-2020.							
	1. Acquisition and Development of 120,000 ha of arable land	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	200,000,000	224,400,000	225,500,000	226,600,000	876,500,000
	2. Support for expansion of existing commercial farms to 400 medium size and 200 large and 250 small by 2012	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
	3. Establish 'one stop facilities' for Agric extension Services in each LGA to serve at least 350,000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	4. Financial Support for Establishment of Agribusinesses	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	50,000,000	61,200,000	82,000,000	103,000,000	296,200,000
	5. Technical Support for livestock and fisheries farmers, and establishment of 3 demonstration farms to encourage private participation.	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	40,000,000	44,880,000	51,250,000	61,800,000	197,930,000
	6. Irrigation of at least 30,000 ha of farm land to enhance production of grains fruits and vegetables	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	100,000,000	117,300,000	123,000,000	154,500,000	494,800,000
	7. Establish 1 agric technical centre per senatorial district for skills acquisition and transfer of modern technology	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	100,000,000	122,400,000	153,750,000	154,500,000	530,650,000
	8. market facilitation/subsidy for agricultural produce	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,000,000	7,140,000	12,300,000	20,600,000	45,040,000
	Enhance operating conditions and corporate governance of agricultural projects/programmes in the state	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	1. Support off-take and national/global marketing of specific crop agric products and enhance wholesale marketing centre in all senatorial districts.(under PPP)	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	30,000,000	20,400,000	16,400,000	16,480,000	83,280,000
	2. Facilitate establishment of at least one crop handling and preservation centre (under PPP)	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	80,000,000	61,200,000	51,250,000	51,500,000	243,950,000
	3. Facilitate establishment of cottage cassava processing facilities through public private partnerships	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	20,000,000	20,400,000	20,500,000	30,900,000	91,800,000
	4. Facilitate establishment of cottage industries for processing and packaging	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
	5. Develop services and programmes to increase domestic and international sales market share	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
	Increase the living conditions and health status of farmers and farm communities, thereby enhancing their productivity and longevity	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	<b>Item Sub-Total</b>		<b>730,000,000</b>	<b>786,420,000</b>	<b>843,575,000</b>	<b>928,030,000</b>	<b>3,288,025,000</b>
<b>TOURISM: Make Tourism more profitable</b>							
Achieve annual minimum increase of 10 percent in the share of tourism in state GDP in 2009-2012, and 15 percent in 2009-2020.							
	1. Conduct census of the key arts, culture and heritage programmes	DEPARTMENT OF CULTURE AND HERITAGE	0	3060000	1025000	1030000	5115000
	2. Enrich, package, and brand arts, culture, and heritage programmes, and market them locally and internationally to different market segments.	DEPARTMENT OF CULTURE AND HERITAGE	0	10200000	5125000	3090000	18415000
	3. Document defined benchmark standards for each of the key sites and programmes and monitor the specialized presentation of same	DEPARTMENT OF CULTURE AND HERITAGE	0	10200000	6150000	6180000	22530000
	Improve service delivery in the Department for Culture and Heritage and achieve high level of operational efficiency	DEPARTMENT OF CULTURE AND HERITAGE	0	3060000	3075000	3090000	9225000
	4. Document the cultural and heritage essence of key programmes and educate stakeholders to ensure standardization and sustainability	DEPARTMENT OF CULTURE AND HERITAGE	0	5100000	2050000	0	7150000
	1. Put in place a tourist data collection system in each of all the sites and programmes	DEPARTMENT OF CULTURE AND HERITAGE	0	10200000	5125000	0	15325000
	Identify and eliminate all outdated and harmful cultural norms and practices	DEPARTMENT OF CULTURE AND HERITAGE	3000000	3060000	3075000	3090000	12225000
	2. Ensure a unique experience by all tourists to all sites	DEPARTMENT OF CULTURE AND HERITAGE	0	3060000	3075000	3090000	9225000
	1: Design/produce the Calabar Carnival Economic plan and strategy	CARNIVAL COMMISSION	50,000,000	51,000,000	10,250,000	10,300,000	121,550,000
	Produce a comprehensive publicity campaign strategy for Calabar Carnival.	CARNIVAL COMMISSION	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
	Produce a comprehensive publicity campaign strategy for Calabar Carnival.	CARNIVAL COMMISSION	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
	Develop and implement a framework for quality control for Carnivals in the state.	CARNIVAL COMMISSION	2,000,000	1,020,000	1,025,000	1,030,000	5,075,000
	Create and implement programmes that give special preferences for women, children, the physically challenged and other disadvantaged groups	CARNIVAL COMMISSION	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000



Create mechanism for provision and management of facilities and infrastructure for basic health, water supply and sanitation.	CARNIVAL COMMISSION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Develop and implement tourists travel incentive packages	CARNIVAL COMMISSION	27,000,000	27,540,000	27,675,000	27,810,000	110,025,000
Create new events that will act as a pull for visitors	CARNIVAL COMMISSION	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Strengthen tourism development policies, institutions, programmes, and models	Tourism Bureau	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Constitute/build in working parties to encourage full (state-wide) participation in the state tourism initiatives	Tourism Bureau	0	20,400,000	20,500,000	20,600,000	61,500,000
Skills acquisition and capacity building of Cross Riverians in the tourism sector	Tourism Bureau	150,000,000	153,000,000	153,750,000	154,500,000	611,250,000
Enhance tourism database and information management systems	Tourism Bureau	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Build and consolidate linkages with National, international governments agencies and non-government agencies (NGOs)	Tourism Bureau	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Create criteria for industry standard & regulatory compliance	Tourism Bureau	5,000,000	5,100,000	3,075,000	3,090,000	16,265,000
Key into and expand tourism/culture sector participation in state, national, international, macro, small, medium enterprise schemes	Tourism Bureau	0	10,200,000	10,250,000	10,300,000	30,750,000
Print and circulate EC materials on HIV/AIDS and malaria prevention and control, and ensure that all stakeholders take precautionary measures to ensure that tourists remain in sound health	Tourism Bureau	200,000	204,000	205,000	206,000	815,000
Position CRS tourism/culture sector to compete favourably in the global tourism/culture market	Tourism Bureau	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Establish stronger collaboration with BIR.	Tourism Bureau	200,000	204,000	205,000	206,000	815,000
Embark on aggressive marketing drive of commercially viable events through sponsorship sourcing	Event Management	5,000,000	10,200,000	10,250,000	10,300,000	35,750,000
Ensure optimal utilization of local content in the area of manpower	Event Management	0	5,100,000	5,125,000	5,150,000	15,375,000
Build database on the socio-economic gains of annual events organised in the state	Event Management	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000

Strengthen institutional framework by defining and enforcing standards in event packaging among MDAs.	Event Management	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Create robust security and safety plans for all state events.	Event Management	8,000,000	8,160,000	8,200,000	8,240,000	32,600,000
Foster technical partnership with an international company to assist the State to bid for, win and host world-class events	Event Management	0	40,800,000	41,000,000	41,200,000	123,000,000
<b>Item Sub-Total</b>		<b>49,400,000</b>	<b>629,340,000</b>	<b>549,400,000</b>	<b>542,810,000</b>	<b>2,215,500,000</b>

**Empower youths with relevant technological skills and knowledge.**

1. Develop blueprint for achieving the State's national leadership in education and education tourism	CROSS RIVER STATE MINISTRY OF EDUCATION	5,000,000	0	0	0	5,000,000
2. Expansion of facilities at all levels of education in the State	CROSS RIVER STATE MINISTRY OF EDUCATION	1,200,000,000	1,224,000,000	1,230,000,000	1,236,000,000	4,890,000,000
3. Establishment of more schools/centre.	CROSS RIVER STATE MINISTRY OF EDUCATION	40,000,000	40,800,000	41,000,000	41,200,000	163,000,000
4. Evaluation, formal standardization, and provision of basic school needs for OVC and physically challenged children in secondary schools	CROSS RIVER STATE MINISTRY OF EDUCATION	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
5. Certification of teachers and lecturers to meet sectoral target ratio.	CROSS RIVER STATE MINISTRY OF EDUCATION	3,500,000	3,570,000	3,587,500	3,605,000	14,262,500
6. Recruitment of teachers and lecturers to meet sectoral target ratio.	CROSS RIVER STATE MINISTRY OF EDUCATION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
7. Regular training of Lecturers and teachers.	CROSS RIVER STATE MINISTRY OF EDUCATION	40,000,000	40,800,000	41,000,000	41,200,000	163,000,000
8. Provision and access to affordable textbooks and instructional materials for pupils/students, and equipping school libraries	CROSS RIVER STATE MINISTRY OF EDUCATION	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
9. Increase in the frequency of school inspection and monitoring	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
10. Procurement and administration of UBE, senior secondary schools and HIV/AIDS educational curricula and teachers guide	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	6,120,000	6,150,000	6,180,000	28,450,000
11. Sustain the Read and write Campaign (RaWC) in the school system	CROSS RIVER STATE MINISTRY OF EDUCATION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
12. Centralized processing of school assessment results and administration of SS II mock examination	CROSS RIVER STATE MINISTRY OF EDUCATION	0	6,120,000	6,150,000	6,180,000	18,450,000



13. Sustain payment of WAEC/NABTEB examination fees	CROSS RIVER STATE MINISTRY OF EDUCATION	75,000,000	76,500,000	76,875,000	77,250,000	305,625,000
14. Full implementation of examination malpractice eradication project	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	6,120,000	6,150,000	6,180,000	28,450,000
15. Facilitate and increase the number of scholarship awardees at both undergraduate and postgraduate levels.	CROSS RIVER STATE MINISTRY OF EDUCATION	0	102,000,000	102,500,000	103,000,000	307,500,000
16. Re-establishment of parents-teachers' association (PTA) in one thousand two hundred and seventy-three (1273) primary/secondary public schools in the state	CROSS RIVER STATE MINISTRY OF EDUCATION	0	3,060,000	3,075,000	3,090,000	9,225,000
17. Organization of regular school sports competition	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
18. Sustain schools competition on science, technology, mathematics at LG, zonal, and national levels	CROSS RIVER STATE MINISTRY OF EDUCATION	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
1. Increase readership in the state libraries through awareness campaigns, provision of books, resource materials, and equipment.	CROSS RIVER STATE MINISTRY OF EDUCATION	1,000,000	1,020,000	1,025,000	1,030,000	4,075,000
2. Develop and rollout a blueprint for minimum faculty and operational standards for the state College of Education & CRUTECH to bring them in line with global standards.	CROSS RIVER STATE MINISTRY OF EDUCATION	20,000,000	20,400,000	0	0	20,400,000
3. Strengthen the capacity of the State College of Education to produce middle level manpower in science and technical education.	CROSS RIVER STATE MINISTRY OF EDUCATION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
4. Commence post graduate programmes in areas of critical need in CRUTECH.	CROSS RIVER STATE MINISTRY OF EDUCATION	100,000,000	102,000,000	0	103,000,000	305,000,000
5. Facilitate admission placement of qualified Cross River State indigenes into tertiary institutions.	CROSS RIVER STATE MINISTRY OF EDUCATION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
1. Advocacy to stakeholders and awareness campaign across the state.	CROSS RIVER STATE MINISTRY OF EDUCATION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
2. Expansion of literacy centres across the state from 287 to 431 by 2012	CROSS RIVER STATE MINISTRY OF EDUCATION	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
3. Sponsorship of Literacy by Radio programmes in the 3 major indigenous languages: Efik, Ejagham and Bakwira	CROSS RIVER STATE MINISTRY OF EDUCATION	200,000	204,000	205,000	206,000	815,000
4. Production of adult education primers and instructional materials	CROSS RIVER STATE MINISTRY OF EDUCATION	2,200,000	2,244,000	2,255,000	2,266,000	8,965,000
1. Carry out Statistical survey of all key (7 point agenda) State and LGCs policies and programmes, to determine gender gaps.	MINISTRY OF WOMEN AFFAIRS	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
2. Advocacy to the Executive, Legislature and Judiciary to eliminate 80% of the identified gaps.	MINISTRY OF WOMEN AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Empower 6,000 per annum through skills acquisition programmes and credit facilities.	MINISTRY OF WOMEN AFFAIRS	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
4: Financial support for free medical services for all pregnant women and children under 5 years (with Ministry of Health).	MINISTRY OF WOMEN AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Strategic alliance with highly funded (7 Point Agenda) priority MDAs for women empowerment	MINISTRY OF WOMEN AFFAIRS	1,000,000	1,020,000	1,025,000	1,030,000	4,075,000
Survey on all practices and abuses against women and children; identifying victims and perpetrators	MINISTRY OF WOMEN AFFAIRS	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Sponsor Sensitisation programmes targeted at all identified target groups of victims and perpetrators	MINISTRY OF WOMEN AFFAIRS	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Child abuse and Gender equality, equity and advocacy targeted at policy makers, judiciary and law enforcement agencies.	MINISTRY OF WOMEN AFFAIRS	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Free legal aid and counseling for all abused women and children	MINISTRY OF WOMEN AFFAIRS	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Identify & support 3 women and children focused NGOs per LGA financially and build/strengthen their capacities through workshops, seminars, and meetings, etc.	MINISTRY OF WOMEN AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Accelerate the development and approval of a physical master plan for the University by the end of 2009	CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)	3,000,000	0	0	0	3,000,000
Commence effective implementation of the physical master plan by 2010	CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)	1,500,000,000	2,040,000,000	2,050,000,000	2,060,000,000	7,650,000,000
Upgrade facilities and utilities for teaching, learning and research above the NUC minimum standard requirements for each of the programmes.	CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Payment of competitive salaries, attractive conditions of service and honoraria.	CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)	300,000,000	357,000,000	410,000,000	515,000,000	1,582,000,000
Develop and implement a holistic marketing plan to attract foreign and locally qualified academic staff to CRUTECH.	CROSS RIVER STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CRUTECH)	5,000,000	5,100,000	0	0	10,100,000



	Implement the framework for the provision of free health care for underprivileged, pregnant women, and children under the age of 5	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
	Develop and implement a conditional cash transfer strategy	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
	Strengthen capacity for skill acquisition and vocational training for school dropouts and underprivileged	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	300,000,000	306,000,000	307,500,000	308,000,000	1,222,500,000
	Data gathering and assistance of Community Self-help projects	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Develop database on youth unemployment and framework for management	Ministry of Youth & Sports	6,000,000	6,120,000	2,562,500	2,575,000	17,257,500
	Develop and implement a framework for youth employment department.	Ministry of Youth & Sports	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Develop and implement skill acquisition/job creation programmes for youths.	Ministry of Youth & Sports	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Develop and implement a master plan for establishing 1 comprehensive skills acquisition centre (pilot scheme) in each senatorial zone.	Ministry of Youth & Sports	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
	Design and implement a framework for establishing a farm training centre (Sorghai model) in Obubra	Ministry of Youth & Sports	10,000,000	10,200,000	6,150,000	6,180,000	32,530,000
	Develop and implement blue print for youth reorientation and empowerment	Ministry of Youth & Sports	5,000,000	5,100,000	6,150,000	6,180,000	22,430,000
	Develop and implement a state sport policy document.	Ministry of Youth & Sports	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Design and implement framework for the upgrading of sporting infrastructures	Ministry of Youth & Sports	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
	<b>Item Sub-Total</b>		<b>4,187,900,000</b>	<b>4,947,918,000</b>	<b>4,888,635,000</b>	<b>5,118,482,000</b>	<b>19,142,935,000</b>

**By providing a primary health care delivery system that meets the needs of both urban and rural communities.**

	Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.	MINISTRY OF HEALTH	50,000,000	51,000,000	41,000,000	30,900,000	172,900,000
	Upgrade existing capacity building programmes for health workers	MINISTRY OF HEALTH	10,000,000	10,200,000	15,375,000	15,450,000	51,025,000
	Design and implement a framework for easy access to qualitative and affordable health services	MINISTRY OF HEALTH	100,000,000	102,000,000	61,500,000	61,800,000	325,300,000
	Upgrade and equip existing health care facilities in the state.	MINISTRY OF HEALTH	30,000,000	51,000,000	51,250,000	51,500,000	183,750,000
	Liaise with SERVICOM to develop and implement framework for monitoring service delivery	MINISTRY OF HEALTH	3,000,000	3,060,000	2,050,000	2,060,000	10,170,000
	Develop and implement a master plan for world class Hospitals in the state under PPP arrangement	MINISTRY OF HEALTH	20,000,000	40,800,000	51,250,000	51,500,000	163,550,000
	Intensify sensitisation and awareness programmes on causes and prevention of Malaria across the State.	ROLL BACK MALARIA	5,000,000	5,100,000	6,150,000	6,180,000	22,430,000
	Put in place framework to foster collaboration with partners to reduce malaria prevalence through multiple prevention.	ROLL BACK MALARIA	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Develop and implement programmes to increase access to anti-malaria drugs.	ROLL BACK MALARIA	10,000,000	15,300,000	20,500,000	20,600,000	66,400,000
	Design and implement Capacity Building Programmes for personnel	ROLL BACK MALARIA	5,000,000	7,140,000	10,250,000	10,300,000	32,690,000
	Strengthen existing structures for M&E	ROLL BACK MALARIA	5,000,000	5,100,000	5,125,000	6,180,000	21,405,000
	Put in place a framework to strengthen resource mobilization at state, LGA, and community institutions.	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	10,000,000	10,200,000	10,250,000	10,300,000	30,750,000
	Strengthen the existing capacity building programmes	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	20,000,000	30,600,000	51,250,000	51,500,000	133,350,000
	Develop and implement strategy for prevention and impact mitigation of HIV and AIDS	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	10,000,000	122,400,000	143,500,000	144,200,000	410,100,000
	Put in place a mechanism to increase equitable access to uninterrupted supply of ART drugs.	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	18,000,000	183,600,000	205,000,000	206,000,000	244,860,000
	Strengthen State mechanism for M&E system in line with national M&E system	STATE AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	20,000,000	25,500,000	25,625,000	25,750,000	76,875,000
	<b>Item Sub-Total</b>		<b>540,000,000</b>	<b>665,040,000</b>	<b>702,125,000</b>	<b>2,550,280,000</b>	<b>4,157,445,000</b>



By growing the purchasing power of Cross Riverians and encouraging private enterprise and strengthening the real sector of the state economy.							
1. Situation analyses of housing needs for the state integrated urban master plan.	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	50,000,000	15,300,000	0	0	65,300,000	
Enhance operating conditions and corporate governance of agricultural projects/programmes in the state	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000	
2. Prepare action plan for development of 7500 housing units between low and medium income houses.	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	10,000,000	2,040,000	0	0	12,040,000	
3. Prepare Bill of materials/quantities and cost estimates in line with global best practices.	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	5,000,000	3,060,000	0	0	8,060,000	
4. Prepare PPP framework and Shop for suitable PPP development partners and mortgage financiers.	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	2,000,000	1,020,000	1,025,000	1,030,000	5,075,000	
5. Implement the action plan for development of at least 7,500 low medium cost housing units..	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	275,000,000	204,000,000	205,000,000	206,000,000	890,000,000	
6. Provide financial facilitation support for securing access to mortgage finance for up to 5,250 housing units	MORTGAGE FINANCE & ESTATE DEVELOPMENT DEPARTMENT	1,200,000	1,224,000	1,230,000	1,236,000	4,890,000	
1. Build capacity for professionalism in the Bureau through training & recruitment of qualified professionals.	INVESTMENT PROMOTION DEVELOPMENT	0	10200000	10250000	10300000	30750000	
2. Conduct a Needs Analysis across key MDAs and their operators to identify their potential (respective) high, medium and low investor categories.	INVESTMENT PROMOTION DEVELOPMENT	0	8160000	0	0	8160000	
Enhance service delivery and operating efficiency of Investment Promotion Bureau	INVESTMENT PROMOTION DEVELOPMENT	3000000	3060000	3075000	3090000	9225000	
3. Conduct a study to identify investors to ascertain the basis for possible investment interest in the relevant sectors in CRS	INVESTMENT PROMOTION DEVELOPMENT	0	5100000	5125000	5150000	15375000	
4. Develop a policy and incentive framework in for investment promotion.	INVESTMENT PROMOTION DEVELOPMENT	5000000	5100000	0	0	5100000	
5. Develop and implement a marketing strategy for drawing in \$1 billion investment targeted in 2' above.	INVESTMENT PROMOTION DEVELOPMENT	10000000	2040000	2050000	2060000	6150000	
6. Provide financial windows to generate credit availability of up to N46 to 360 local enterprises by 2012	INVESTMENT PROMOTION DEVELOPMENT	10000000	10200000	10250000	10300000	30750000	
Provide infrastructure and technical support for the incubation of 232 micro and small enterprises by 2012	INVESTMENT PROMOTION DEVELOPMENT	15000000	15300000	15375000	15450000	46125000	
Item Sub-Total		389,200,000	288,864,000	255,455,000	257,706,000	1,149,225,000	
<b>INFRASTRUCTURE</b>							
For transportation, electricity supply, communication, water supply and sanitation in urban as well as rural communities.							
Map and categorize all tourist, agricultural, health and education sites.	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	5,000,000	2,040,000	2,050,000	2,060,000	11,150,000	
Designing the state wide transportation master plan.	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	50,000,000	20,400,000	2,050,000	2,060,000	74,510,000	
Ensure that facilities for healthcare, water supply and sanitation linked to residences and office areas	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000	
Put in place a framework for reviewing and enacting relevant legislations and ensure enforcement	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	10,000,000	2,040,000	2,050,000	2,060,000	16,150,000	
Liaise with SERVICOM to develop and implement framework for monitoring service delivery for cluster members	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	3,000,000	3,060,000	1,025,000	1,030,000	8,115,000	
Provide a seamless, cost effective, efficient, and safe urban multi-modal mass transit system with a head on time for Calabar and other urban/rural centres.	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	50,000,000	10,200,000	10,250,000	10,300,000	80,750,000	
Design, structure and obtain necessary legislation for the establishment of an effective transportation management and supervisory authority	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	3,000,000	2,040,000	2,050,000	2,060,000	9,150,000	
Staffing of the supervisory authorities with Nigerians with international best practice exposure.	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	10,000,000	12,240,000	14,350,000	14,420,000	51,010,000	
Develop private sector driven inter and intra-routes network to link entire state and in line with the transportation master plan	CROSS RIVER STATE DEPARTMENT OF PUBLIC TRANSPORT.	10,000,000	5,100,000	0	0	15,100,000	
1. Provide quality access roads to link 50% of key rural agricultural communities in the state by 2012, in order to stimulate economic activities and add value to agricultural produce.	RURAL DEVELOPMENT AGENCY (RUJA)	7,000,000,000	7,140,000,000	12,300,000,000	12,360,000,000	38,800,000,000	



2. Improve by 2012 access of rural dwellers to health care by 50%	RURAL DEVELOPMENT AGENCY (RUDA)	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
3. Provide 60% access to portable water and improve by 50% the hygiene and sanitation levels of rural communities in the state.	RURAL DEVELOPMENT AGENCY (RUDA)	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Support provision of medications for HIV AIDS, malaria, and other diseases	RURAL DEVELOPMENT AGENCY (RUDA)	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
Provide quality educational infrastructure in 196 Wards of the state in line with Min. of Education blue print on standards.	RURAL DEVELOPMENT AGENCY (RUDA)	500,000,000	510,000,000	512,500,000	515,000,000	2,037,500,000
Develop a master list of all key tourist, agric, education, and health sites in the state	MINISTRY OF WORKS	1,000,000	510,000	512,500	515,000	2,537,500
Develop a road and related infrastructure master plan that all key tourist, agric, education and health sites, in-line with world class standards design specification, & programmes for concessioning and PPP.	MINISTRY OF WORKS	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Develop and document design specifications (including furniture) for the various categories of roads, in-line with world class standards.	MINISTRY OF WORKS	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Develop an implementation programme which prioritises roads to the all the key tourist, agric, education and health sites, as specified in the master plan	MINISTRY OF WORKS	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
Construct and maintain at least 50% of the prioritised roads in 3 above, in-line with the design standards.	MINISTRY OF WORKS	5,500,000,000	7,140,000,000	8,200,000,000	8,240,000,000	23,580,000,000
6. Install standard furniture in all roads, constructed and maintained in 5 above including all urban roads in the state.	MINISTRY OF WORKS	1,000,000,000	1,530,000,000	3,075,000,000	3,090,000,000	8,695,000,000
Provide efficient communication services across the state.	ICT DEVELOPMENT DEPARTMENT	200,000,000	204,000,000	102,500,000	103,000,000	609,500,000
Provide applications and support for efficient governance including Web Services, Accounting (financials), HR (payroll), Databases and Line of business applications for the MDAs CRM, Project Management, EDMs	ICT DEVELOPMENT DEPARTMENT	50,000,000	51,000,000	20,500,000	20,600,000	142,100,000
Facilitate the growth of 20,000 ICT literate users, 1000 ICT professionals and 50,000 ICT literate students by 2012.	ICT DEVELOPMENT DEPARTMENT	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Liaise with SERVICOM to develop framework for develop and implement framework for servicing and acquisition of ICT facilities and infrastructures by MDAs	ICT DEVELOPMENT DEPARTMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Facilitate the establishment of ICT resource Centres in all LGCs Headquarters as well as community resources centres in every town with population up to 1000 through PPP.	ICT DEVELOPMENT DEPARTMENT	40,000,000	40,800,000	102,500,000	103,000,000	286,300,000
Facilitate the investment in as well as growth and development of the local ICT industry by 50% by attracting international and local partners and facilitating relationship with local players	ICT DEVELOPMENT DEPARTMENT	100,000,000	102,000,000	205,000,000	206,000,000	613,000,000
Carry out a study of the communities to ascertain their level and growth path of their socio-economic activities and effect their prioritisation and ranking for access to power.	STATE ELECTRIFICATION AGENCY	30,000,000	5,100,000	5,125,000	5,150,000	40,225,000
Electrification of 480 out of 765 un-electrified communities either by grid extension or renewable energy schemes in-line with the prioritisation in 1 above; taking 74 communities in phase 1, 120 in phase 2, 150 in phase 3, and 138 in phase 4.	STATE ELECTRIFICATION AGENCY	1,000,000,000	1,020,000,000	1,537,500,000	1,545,000,000	5,102,500,000
Explore, develop and distribute at least 25 MW of power through alternative sources of energy in line with the prioritisation in 1 above.	STATE ELECTRIFICATION AGENCY	1,000,000,000	1,020,000,000	1,025,000,000	1,030,000,000	4,075,000,000
Building capacity of all staff including management towards providing the best technical and service skills.	STATE ELECTRIFICATION AGENCY	30,000,000	30,600,000	10,250,000	10,300,000	81,150,000
Ensure that the new 480 as well as existing 285 communities electricity infrastructure are maintained to achieve 85% score on the state planning consumer satisfaction score card.	STATE ELECTRIFICATION AGENCY	400,000,000	408,000,000	615,000,000	618,000,000	2,041,000,000
Construction of Office block/guest house	INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT	-	51000000	205000000	0	256000000
Establishment of tourism/ investment information desk	INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT	-	10200000	2050000	2060000	14310000
Reconstruction of government lodge and main building	INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT	100000000	20400000	5125000	0	125525000
Capacity Building for staff	INTERGOVERNMENTAL AFFAIRS LIAISON DEPARTMENT	2000000	2040000	2050000	2060000	8150000
Evaluate the ability of and expand/upgrade MEIA to 3.5 Km run way length and ICAO CAT 8 status to cope with an expected traffic of 1-2 million passengers within the 1 <sup>st</sup> 10 years.	SPECIAL PROJECT DEPARTMENT	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Fully develop a 330 PAX Hour 12.9 km monorail system	SPECIAL PROJECT DEPARTMENT	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000



Develop a multi-user, fully served, 4,000 shop central market facility	SPECIAL PROJECT DEPARTMENT	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Develop a secure energy sector service facility providing a 25 KM2 port , 2201-HA-IND PLOTS 20HA TANK FARM, HELI PORT, and infrastructure/utilities to support industrial, commercial and residential zones, capable of supporting up to 4,700 low to high density dwelling units and 25,000 industrial, commercial and residential users	SPECIAL PROJECT DEPARTMENT	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
To ensure availability of financing for each project at the best market price.	SPECIAL PROJECT DEPARTMENT	6,000,000	2,000,000	-	-	8,000,000
Conduct a sociocultural study on the operators, to determine the issues that drive their behaviour, needs, and make recommendations towards achieving the agencies vision	MOTORCYCLE REGULATORY AGENCY	2,000,000	1,020,000	0	0	3,020,000
Review the current regulatory framework to reflect the result of 1 above	MOTORCYCLE REGULATORY AGENCY	0	1,020,000	0	0	1,020,000
Upscale the governance framework for the industry to be more inclusive and participatory of the operators and in response to result of 1 above.	MOTORCYCLE REGULATORY AGENCY	0	2,040,000	0	0	2,040,000
Institute extensive industry wide and continuous educational and change management programmes in response to 1 above and to achieve a major transformation of the culture of the operators	MOTORCYCLE REGULATORY AGENCY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Develop, document, educate and enforce standards for the industry covering the quality of vehicles, skills, and service.	MOTORCYCLE REGULATORY AGENCY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Carry out a study of the communities to ascertain the level and growth path of their socioeconomic activities and effect their prioritization and ranking for alternative transportation means	MOTORCYCLE REGULATORY AGENCY	0	2040000	0	0	2040000
Review the study with the operators and within the MDA to come out with a map of the high economic activity communities to guide the geographical distribution of their operators.	MOTORCYCLE REGULATORY AGENCY	0	2040000	1025000	1030000	4095000
Facilitate the financing and other operational requirements of the industry, based on the study in objective 1, initiative 1	MOTORCYCLE REGULATORY AGENCY	2000000	2040000	2050000	2060000	8150000
Provide access to qualitative educational infrastructure in primary schools of Border Communities	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	120,000,000	122,400,000	82,000,000	82,400,000	406,800,000
Provide access to qualitative and functional health facilities in Border Communities	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	120,000,000	122,400,000	82,000,000	82,400,000	406,800,000
Design and implement economic development infrastructure	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	200,000,000	204,000,000	307,500,000	309,000,000	1,020,500,000
Liaise with SERVICOM to develop and implement framework for quality control in services of the MDA	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Conduct enlightenment and sensitization programmes on HIV/AIDS and malaria prevention	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	4,000,000	4,060,000	4,100,000	4,120,000	16,300,000
Articulate policy framework and put in place a work plan based on findings and recommendations of Needs assessment.	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	5,000,000	0	5,125,000	0	10,125,000
To institutionalise effective M&E systems	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	30,000,000	20,400,000	10,250,000	10,300,000	70,950,000
Development of efficient institutionalised capacity building programmes for Commission staff.	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Collaborate with SSA to design and implement the construction of Police posts/stations in Border Communities	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
Design and implement comprehensive security Needs Assessment	STATE BORDER COMMUNITIES DEVELOPMENT COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
<b>Item Sub-Total</b>		<b>12,841,000,000</b>	<b>20,601,410,000</b>	<b>29,223,262,500</b>	<b>29,144,365,000</b>	<b>91,810,037,500</b>



**ENVIRONMENT: Preserve the physical environment and forest resources**

**Through conservation and promotion of environmentally-friendly practices in development and lifestyle.**

Upgrade existing waste management framework to attain zero tolerance on waste by 2012.	MINISTRY OF ENVIRONMENT	10,000,000	10,200,000	15,375,000	15,450,000	51,025,000
Liaise with SERVICOM to develop and implement framework for	MINISTRY OF ENVIRONMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Put in place a framework for reviewing and enacting relevant environmental legislations and ensuring enforcement.	MINISTRY OF ENVIRONMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Attain 30% level in the development of a centralized sewer through PPP.	MINISTRY OF ENVIRONMENT	300,000,000	306,000,000	307,500,000	309,000,000	1,222,500,000
Expand & sustain ongoing urban sanitation and beautification activities within 25km radius of all urban centres by 2012.	MINISTRY OF ENVIRONMENT	400,000,000	408,000,000	102,500,000	103,000,000	1,013,500,000
Establish CRS ECORUND by 2010	MINISTRY OF ENVIRONMENT	50,000,000	51,000,000	5,125,000	5,150,000	111,275,000
60% control of environmental pollution, degradation, & erosion by 2012	MINISTRY OF ENVIRONMENT	10,000,000,000	1,020,000,000	1,025,000,000	1,030,000,000	13,075,000,000
Develop and implement a program for accessing carbon credit facilities.	MINISTRY OF ENVIRONMENT	100,000,000	102,000,000	102,500,000	103,000,000	407,500,000
Encourage the utilization of efficient and renewable energy sources, through PPP.	MINISTRY OF ENVIRONMENT	100,000,000	102,000,000	51,250,000	51,500,000	304,750,000
Ensure enforcement of existing regulations governing the management of Forest Reserves	FORESTRY COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Develop and implement a reforestation master plan with timelines & framework for PPP and concessioning.	FORESTRY COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Develop and implement biodiversity assessment and monitoring plan	FORESTRY COMMISSION	10,000,000	10,200,000	5,125,000	5,150,000	30,475,000
Protect and manage the mangroves and wetlands and control invasive species like Nypa palm by 20%. Explore the mechanism for accessing carbon credit facilities	FORESTRY COMMISSION	20,000,000	30,600,000	30,750,000	30,900,000	112,250,000
Develop the institutional structure and strengthen its internal working mechanism for improved service delivery	FORESTRY COMMISSION	2,000,000	5,100,000	5,125,000	5,150,000	17,375,000
Develop a legal and policy framework for sustainable management of wildlife in the state	FORESTRY COMMISSION	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Develop a legal and policy framework for sustainable management of wildlife in the state	FORESTRY COMMISSION	5,000,000	3,060,000	3,075,000	3,090,000	14,225,000
Effective monitoring and protection of wildlife and wildlife habitats within and around the two wildlife conservation sites	FORESTRY COMMISSION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Research key animal and plant types within the two wildlife conservation sites	FORESTRY COMMISSION	5,000,000	10,200,000	10,250,000	10,300,000	35,750,000
Develop tourism infrastructure within the eco-tourism sites under PPP arrangement	FORESTRY COMMISSION	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	CALABAR URBAN DEVELOPMENT AUTHORITY	30,000,000	30,600,000	30,750,000	30,900,000	122,250,000
Put in place an effective M & E framework for development control.	CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	CALABAR URBAN DEVELOPMENT AUTHORITY	9,000,000	8,160,000	8,200,000	8,240,000	33,600,000
Achieve the greening of 80% of streets and roadways in Calabar Urban Development Authority Areas.	CALABAR URBAN DEVELOPMENT AUTHORITY	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
Vigorous enforcement & prosecute sanitation defaulters.	CALABAR URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Acquisition and development of Sanitary sand fil.	CALABAR URBAN DEVELOPMENT AUTHORITY	10,000,000	7,140,000	7,175,000	7,210,000	31,525,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	IKOM URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Put in place an effective M & E framework for development control.	IKOM URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Achieve the greening of 80% of streets and roadways in Ikrom Urban Development Authority.	IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000	5,100,000	5,125,000	5,150,000	18,375,000
Vigorous enforcement & prosecute sanitation defaulters.	IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Acquisition and development of Sanitary sand fil.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	7,140,000	7,175,000	7,210,000	26,525,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	OGOJA URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Put in place an effective M & E framework for development control.	OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	OGOJA URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Achieve the greening of 80% of streets and roadways in Ogoja Urban Development Authority.	OGOJA URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Vigorous enforcement & prosecute sanitation defaulters.	OGOJA URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000



Acquisition and development of Sanitary sand fills.	OGOJA URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	OBUDU URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	OBUDU URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Put in place an effective M & E framework for development control.	OBUDU URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Establish green areas for landscaping and urban beautification.	OBUDU URBAN DEVELOPMENT AUTHORITY	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
Achieve the greening of 80% of streets and roadways in Obudu Urban Development Authority Areas.	OBUDU URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Vigorous enforce & prosecute sanitation defaulters.	OBUDU URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Acquisition and development of Sanitary sand fills.	OBUDU URBAN DEVELOPMENT AUTHORITY	7,000,000	7,140,000	7,175,000	7,210,000	28,525,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	UGE P URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Put in place an effective M & E framework for development control.	UGE P URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	UGE P URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Achieve the greening of 80% of streets and roadways in Ugep Urban Development Authority Areas.	UGE P URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Achieve the greening of 80% of streets and roadways in Ugep Urban Development Authority Areas.	UGE P URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Vigorous enforce & prosecute sanitation defaulters.	UGE P URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Acquisition and development of Sanitary sand fills.	UGE P URBAN DEVELOPMENT AUTHORITY	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
<b>Item Sub-Total</b>		<b>11,300,000,000</b>	<b>2,362,320,000</b>	<b>1,952,625,000</b>	<b>1,962,150,000</b>	<b>17,577,095,000</b>
<b>Grand Total</b>		<b>30,482,100,000</b>	<b>30,281,312,000</b>	<b>38,416,077,500</b>	<b>40,503,823,000</b>	<b>139,340,312,500</b>



APPENDIX VI: CR-SEEDS 2 AND THE GOVERNOR'S REFORM PROGRAMMES

			2009	2010	2011	2012	
<b>PUBLIC SERVICE REFORM: To orient, revitalize and re-engineer the public service</b>							
	Educate MDAs on the need to handle matters with utmost dispatch	CIVIL SERVICE COMMISSION	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Carry out routine monitoring and surprise checks on staff of MDAs to ensure compliance	CIVIL SERVICE COMMISSION	500,000	510,000	512,500	515,000	2,037,500
	Conduct the competitive promotion examination in the Civil Service	CIVIL SERVICE COMMISSION	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
	1. Halve, between 2009 and 2012, the proportion of Public Servants lacking necessary skills for service delivery	HEAD OF SERVICE	200,000,000	204,000,000	51250,000	51,500,000	506,750,000
	2. Ensure that between 2009 and 2012, every civil servant is reached on the need for positive attitudes and commitment for results.	HEAD OF SERVICE	100,000,000	102,000,000	20,500,000	20,600,000	243,100,000
	Upgrade Management Development Institute	HEAD OF SERVICE	200,000,000	204,000,000	205,000,000	206,000,000	815,000,000
	1. Create a reliable Human Resource Data Bank to achieve zero tolerance to disparity between nominal roll and payroll by 2012	HEAD OF SERVICE	200,000,000	204,000,000	51250,000	51,500,000	506,750,000
	2. Step by at least 60% routine monthly monitoring and evaluation of all MDAs to check indiscipline	HEAD OF SERVICE	100,000,000	102,000,000	20,500,000	20,600,000	243,100,000
	Automation of the Pension Processes in the Dept of Establishment	HEAD OF SERVICE	200,000,000	204,000,000	205,000,000	206,000,000	815,000,000
	<b>Target Sub-Total</b>		<b>1,005,500,000</b>	<b>1,025,610,000</b>	<b>559,137,500</b>	<b>561,865,000</b>	<b>3,152,112,500</b>
<b>SERVICOM REFORM: mainstreaming the SERVICOM compact</b>							
	Installation & institutionalisation of Quality Standard framework that will ensure maximum value derived for all expenditure incurred and all services rendered in all MDAs & LGCs	SERVICOM	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
	Establish mechanisms for feedback from customers and management	SERVICOM	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	Promotion of customer rights to government service	SERVICOM	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	Accelerate the development and full implementation of CRS disaster policy	DEPARTMENT OF SPECIAL DUTIES	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
	Implement a public education programme for disaster consciousness	DEPARTMENT OF SPECIAL DUTIES	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Design and implement strategies for timely response to disaster emergencies in the state.	DEPARTMENT OF SPECIAL DUTIES	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.	OFFICE OF THE SSG	50,000,000	51,000,000	41,000,000	30,900,000	172,900,000
	Create and implement M&E framework for public service delivery	OFFICE OF THE SSG	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Liaise with SERVICOM to develop and implement framework for quality control in service delivery	OFFICE OF THE SSG	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Automation of the documentation of EXCO proceedings.	OFFICE OF THE SSG	50,000,000	51,000,000	30,750,000	30,900,000	162,650,000
	Improve and sustain implementation e-governance	OFFICE OF THE SSG	60,000,000	61,200,000	41,000,000	41,200,000	203,400,000
	<b>Target Sub-Total</b>		<b>211,000,000</b>	<b>215,220,000</b>	<b>165,025,000</b>	<b>155,530,000</b>	<b>746,775,000</b>
<b>LOCAL GOVERNMENT REFORM: To improve the quality of local governance and administration</b>							
	Registration, Recognition and Popularization of all ethnic groups' historical descent and succession procedures.	DEPARTMENT OF CHEFTAINCY AFFAIRS	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
	Sensitisation of the 18 Traditional Rulers Councils to their duties and responsibilities as well as monitoring and evaluation structure.	DEPARTMENT OF CHEFTAINCY AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Recognition of state council of chiefs	DEPARTMENT OF CHEFTAINCY AFFAIRS	5,000,000	5,100,000	2,050,000	2,080,000	14,210,000
	Automation of Traditional Rulers' Payroll	DEPARTMENT OF CHEFTAINCY AFFAIRS	2,000,000	2,040,000	2,050,000	2,080,000	8,150,000



	Re-engineer the local government service while also defining clear performance indicators for the executives of the Commission.	LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000	2,040,000	2,050,000	2,060,000	11,150,000
	Re-orientation on attitudinal change of staff and executives of the Commission and the Local Government Councils.	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Establishment and firm implementation of a merit-based performance and supervision framework	LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Automation of human resource management system in collaboration with related MDAs and ICT.	LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000	2,040,000	2,050,000	2,060,000	11,150,000
	1. Institutionalise efficient planning, budgeting, M&E systems in the LGCs & SPC LGCs' zonal offices	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	200,000,000	204,000,000	102,500,000	103,000,000	609,500,000
	2. Overhaul and re-engineer local government administrative structures to attain improved efficiency.	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	100,000,000	102,000,000	51,250,000	51,500,000	304,750,000
	Developing an innovative system to harnessing IGRs in the LGCs.	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	150,000,000	153,000,000	51,250,000	51,500,000	405,750,000
	Ensure full professionalisation of the inspectorate and other technical departments	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	100,000,000	102,000,000	51,250,000	51,500,000	304,750,000
	Strengthen the machinery for liaison between related MDAs and LGSC, AGLS and LGPB.	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
	Strengthen existing structures of collaboration amongst MLGA, LGSC, AGLG, LGPB.	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	<b>Target Sub-Total</b>		<b>619,000,000</b>	<b>625,260,000</b>	<b>306,475,000</b>	<b>307,970,000</b>	<b>1,858,705,000</b>
<b>SOCIAL WELFARE: Improve on the employment and condition of workers</b>							
	Review by at least 70% between 2009-2012, Laws of CRS and ensure that they are effectively applied and enforced	MINISTRY OF JUSTICE	20,000,000	10,200,000	2,050,000	2,060,000	34,310,000
	Reform institutional framework for effective administration of justice	MINISTRY OF JUSTICE	15,000,000	10,200,000	2,050,000	2,060,000	29,310,000
	Institutionalising the Department of Citizens Rights to enhance promotion of Citizens Rights	MINISTRY OF JUSTICE	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Regulation of Alternative Dispute Resolution Mechanism to reduce the incidence of litigation by 50%	MINISTRY OF JUSTICE	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
	Capacity Building	LEGAL SERVICES DEPARTMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	Equipping a law research facility	LEGAL SERVICES DEPARTMENT	5,000,000	2,040,000	1,025,000	1,030,000	9,095,000
	Institutionalisation of quarterly joint retreats between the executive and the legislative arms of government	POLITICAL LEGISLATIVE AFFAIRS	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
	1. Facilitate quarterly "Meet the People" fora with their legislators and create the interactive sessions with political stakeholders	POLITICAL LEGISLATIVE AFFAIRS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	2. Quarterly update of political databank	POLITICAL LEGISLATIVE AFFAIRS	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
	To put in place an institutional framework for the prevention, early detection and proactive resolution of conflict.	CONFLICT RESOLUTION	20,000,000	20,400,000	30,750,000	30,900,000	102,050,000
	<b>Target Sub-Total</b>		<b>104,000,000</b>	<b>87,720,000</b>	<b>80,975,000</b>	<b>81,370,000</b>	<b>354,065,000</b>
<b>FINANCIAL MANAGEMENT SYSTEM REFORM: Improve on IGR and optimise the utilisation of efficient tax resources</b>							
	Develop, implement and manage a framework for the construction of a comprehensive and robust database of at least 850,000 tax payers by 2012	MINISTRY OF FINANCE	100,000,000	102,000,000	0	0	202,000,000
	100% automation of revenue assessment, collection, monitoring and reporting by 2012	MINISTRY OF FINANCE	50,000,000	51,000,000	0	0	101,000,000
	Strengthen the enforcement and prosecution machinery to achieve 95% enforcement of all assessments by 2012	MINISTRY OF FINANCE	30,000,000	30,600,000	30,750,000	30,900,000	122,250,000
	Develop and implement a framework for implementation of cash flow planning and management	MINISTRY OF FINANCE	5,000,000	5,100,000	0	0	10,100,000
	Develop a framework for private sector participation in financing of government programmes	MINISTRY OF FINANCE	5,000,000	5,100,000	0	0	10,100,000
	Develop and implement a framework for the creation and management of government special funds	MINISTRY OF FINANCE	5,000,000	5,100,000	0	0	10,100,000
	Strengthen the framework for effective and efficient financial administration in the state.	MINISTRY OF FINANCE	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000



Develop and implement investment policy with clear portfolio mix that minimizes risk and guarantees expected ROI	MINISTRY OF FINANCE	3,000,000	3,060,000	0	0	6,060,000
Develop and implement a framework for complete automation of treasury operations and integration with the ERP	MINISTRY OF FINANCE	30,000,000	30,600,000	20,500,000	5,150,000	86,250,000
Review and restructure the Ministry of Finance and functional departments capable of delivering on its mandate	MINISTRY OF FINANCE	10,000,000	10,000,000	0	0	20,000,000
Full automation of financial audit process	AUDITOR GENERAL OF THE STATE	30,000,000	30,600,000	10,250,000	10,300,000	81,150,000
Development and implementation of value for money audit process	AUDITOR GENERAL OF THE STATE	20,000,000	20,400,000	10,250,000	10,300,000	60,950,000
Competency-based capacity building	AUDITOR GENERAL OF THE STATE	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Institutionalise quarterly review of previous years budget performance and achieve 50% efficiency and effectiveness of the MTSSMTEF processes by 2012.	BUDGET OFFICE	50,000,000	10,200,000	10,250,000	10,300,000	80,750,000
90% Budget Stakeholder sensitisation and buy-in by 2012	BUDGET OFFICE	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Develop and implement comprehensive legal monitoring and evaluation frameworks for State MDAs and LGCs.	PROJECTS/PERFORMANCE MONITORING AND EVALUATION UNIT	15,000,000	15,300,000	15,375,000	15,450,000	61,125,000
Collaborate with SERVICOM to ensure approved standards and quality are maintained	PROJECTS/PERFORMANCE MONITORING AND EVALUATION UNIT	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Institutionalise production of monthly/quarterly projects performance reports and documentary	PROJECTS/PERFORMANCE MONITORING AND EVALUATION UNIT	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Collect & develop a comprehensive database of the state public debt and regularly update same	DEBT MANAGEMENT	3,000,000	2,040,000	1,025,000	1,030,000	7,095,000
Facilitate the enactment of relevant legislation on public debts management	DEBT MANAGEMENT	2,000,000	2,040,000	0	0	4,040,000
Develop and implement a framework for public debt management in the state	DEBT MANAGEMENT	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Build staff capacity on debt management issues	DEBT MANAGEMENT	5,000,000	5,100,000	8,200,000	8,240,000	28,540,000
Develop market and implement a strategic framework and mechanism for donor basket funds for government programmes and projects.	INTERNATIONAL DONOR SUPPORT	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Develop and implement training programmes for stakeholders on mainstreaming of crosscutting issues of gender, HIV/AIDS, water supply and sanitation	INTERNATIONAL DONOR SUPPORT	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Develop and implement a strategic framework and mechanism for donor co-ordination	INTERNATIONAL DONOR SUPPORT	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
Economic visioning & policy formulation	STATE PLANNING COMMISSION	5,000,000	5,100,000	2,050,000	2,060,000	12,150,000
Economic Development Planning	STATE PLANNING COMMISSION	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Socio-Economic Research & Baseline surveys for computing state wide economic indices	STATE PLANNING COMMISSION	50,000,000	51,000,000	51,250,000	51,500,000	203,750,000
Put in place a performance based M&E framework	STATE PLANNING COMMISSION	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Accelerated capacity building for M&E/PRS staff in state MDAs and LGCs	STATE PLANNING COMMISSION	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Automation of data collection, collation, and management processes in state MDAs PRS, LGCs, and 7 SPC zonal offices.	STATE PLANNING COMMISSION	5,000,000	5,100,000	3,075,000	1,030,000	14,205,000
Capacity Building	LEGAL SERVICES DEPARTMENT	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Equipping a law research facility	LEGAL SERVICES DEPARTMENT	5,000,000	2,040,000	1,025,000	1,030,000	9,095,000
Full automation of financial audit process	AUDITOR GENERAL FOR LOCAL GOVERNMENT COUNCILS	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Development and implementation of value for money audit process	AUDITOR GENERAL FOR LOCAL GOVERNMENT COUNCILS	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
<b>Target Sub-Total</b>		<b>525,000,000</b>	<b>490,420,000</b>	<b>256,250,000</b>	<b>237,930,000</b>	<b>1,509,600,000</b>



**PUBLIC PROCUREMENT REFORM: To institutionalise transparency and due process in public procurement**

Facilitate the Passage of the Public Procurement Law in the State.	DUE PROCESS & PRICE INTELLIGENCE	3,000,000	3,000,000	0	0	6,000,000
To monitor and regulate compliance with Due Process processes.	DUE PROCESS & PRICE INTELLIGENCE	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Capacity building in Public Procurement for all Staff of the Department and Procurement Staff of all MDAs.	DUE PROCESS & PRICE INTELLIGENCE	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Ensure speedy Certification process	DUE PROCESS & PRICE INTELLIGENCE	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Simplify Due Process Guidelines	DUE PROCESS & PRICE INTELLIGENCE	2,000,000	2,040,000	1,025,000	1,030,000	6,095,000
<b>Target Sub-Total</b>		<b>25,000,000</b>	<b>25,440,000</b>	<b>18,450,000</b>	<b>18,540,000</b>	<b>87,430,000</b>
<b>Goal Sub-Total</b>		<b>2,489,500,000</b>	<b>2,469,670,000</b>	<b>1,386,312,500</b>	<b>1,363,205,000</b>	<b>7,708,687,500</b>







Achieve the greening of 80% of streets and roadways in Calabar Urban Development Authority Areas.	CALABAR URBAN DEVELOPMENT AUTHORITY	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
Vigorously enforce & prosecute sanitation defaulters.	CALABAR URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Acquisition and development of Sanitary sand fills.	CALABAR URBAN DEVELOPMENT AUTHORITY	10,000,000	7,140,000	7,175,000	7,210,000	31,525,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	IKOM URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Put in place an effective M & E framework for development control.	IKOM URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Achieve the greening of 80% of streets and roadways in Ikrom Urban Development Authority.	IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000	5,100,000	5,125,000	5,150,000	18,375,000
Vigorously enforce & prosecute sanitation defaulters.	IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Acquisition and development of Sanitary sand fills.	IKOM URBAN DEVELOPMENT AUTHORITY	5,000,000	7,140,000	7,175,000	7,210,000	26,525,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	O GOJA URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Put in place an effective M & E framework for development control.	O GOJA URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	O GOJA URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Achieve the greening of 80% of streets and roadways in Ogoja Urban Development Authority.	O GOJA URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Vigorously enforce & prosecute sanitation defaulters.	O GOJA URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Acquisition and development of Sanitary sand fills.	O GOJA URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	O BUDU URBAN DEVELOPMENT AUTHORITY	20,000,000	20,400,000	20,500,000	20,600,000	81,500,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	O BUDU URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Put in place an effective M & E framework for development control.	O BUDU URBAN DEVELOPMENT AUTHORITY	3,000,000	3,060,000	3,075,000	3,090,000	12,225,000
Establish green areas for landscaping and urban beautification.	O BUDU URBAN DEVELOPMENT AUTHORITY	25,000,000	25,500,000	25,625,000	25,750,000	101,875,000
Achieve the greening of 80% of streets and roadways in Obudu Urban Development Authority Areas.	O BUDU URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Vigorously enforce & prosecute sanitation defaulters.	O BUDU URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
Acquisition and development of Sanitary sand fills.	O BUDU URBAN DEVELOPMENT AUTHORITY	7,000,000	7,140,000	7,175,000	7,210,000	28,525,000
Ensure that road sweeping, refuse collection and evacuation ends before 8 am.	UGEPE URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Put in place an effective M & E framework for development control.	UGEPE URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Establish green areas for landscaping and urban beautification.	UGEPE URBAN DEVELOPMENT AUTHORITY	5,000,000	5,100,000	2,050,000	2,060,000	14,210,000
Achieve the greening of 80% of streets and roadways in Ugepe Urban Development Authority Areas.	UGEPE URBAN DEVELOPMENT AUTHORITY	10,000,000	10,200,000	10,250,000	10,300,000	40,750,000
Vigorously enforce & prosecute sanitation defaulters.	UGEPE URBAN DEVELOPMENT AUTHORITY	2,000,000	2,040,000	2,050,000	2,060,000	8,150,000
Acquisition and development of Sanitary sand fills.	UGEPE URBAN DEVELOPMENT AUTHORITY	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
<b>Target Sub-Total</b>		<b>112,080,000</b>	<b>2,252,160,000</b>	<b>1,860,375,000</b>	<b>1,869,450,000</b>	<b>17,189,985,000</b>



SERVICE DELIVERY							
	Develop and implement a blue print on reduction in the incidence of both communicable and non-communicable diseases.	OFFICE OF THE SSG	50,000,000	51,000,000	41,000,000	30,900,000	172,900,000
	Create and implement M&E framework for public service delivery	OFFICE OF THE SSG	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Liaise with SERVICOM to develop and implement framework for quality control in service delivery	OFFICE OF THE SSG	5,000,000	5,100,000	5,125,000	5,150,000	20,375,000
	Automation of the documentation of EXCO proceedings.	OFFICE OF THE SSG	50,000,000	51,000,000	30,750,000	30,900,000	162,650,000
	Improve and sustain implementation e-governance	OFFICE OF THE SSG	60,000,000	61,200,000	41,000,000	41,200,000	203,400,000
	Installation & institutionalisation of Quality Standard framework that will ensure maximum value derived for all expenditure incurred and all services rendered in all MDAs & LGCs	SERVICOM	6,000,000	6,120,000	6,150,000	6,180,000	24,450,000
	Establish mechanisms for feedback from customers and management	SERVICOM	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	Promotion of customer rights to government service	SERVICOM	4,000,000	4,080,000	4,100,000	4,120,000	16,300,000
	1. Halve, between 2009 and 2012, the proportion of Public Servants lacking necessary skills for service delivery	HEAD OF SERVICE	200,000,000	204,000,000	51,250,000	51,500,000	506,750,000
	2. Ensure that between 2009 and 2012, every civil servant is reached on the need for positive attitudes and commitment for results.	HEAD OF SERVICE	100,000,000	102,000,000	20,500,000	20,600,000	243,100,000
	Upgrade Management Development Institute	HEAD OF SERVICE	200,000,000	204,000,000	205,000,000	206,000,000	815,000,000
	1. Create a reliable Human Resource Data Bank to achieve zero tolerance to disparity between nominal roll and payroll by 2012	HEAD OF SERVICE	20,000,000	20,400,000	5,125,000	5,150,000	50,675,000
	2. Step by at least 60% routine monthly monitoring and evaluation of all MDAs to check discipline	HEAD OF SERVICE	1,000,000	1,020,000	1,025,000	1,030,000	4,075,000
	Automation of the Pension Processes in the Dept of Establishment	HEAD OF SERVICE	20,000,000	20,400,000	5,125,000	5,150,000	50,675,000
	<b>Target Sub-Total</b>		<b>725,000,000</b>	<b>739,500,000</b>	<b>425,375,000</b>	<b>417,150,000</b>	<b>2,307,025,000</b>
	<b>Goal Sub-Total</b>		<b>12,293,000,000</b>	<b>3,432,300,000</b>	<b>2,799,275,000</b>	<b>4,657,660,000</b>	<b>22,882,235,000</b>

### Appendix VIII: Industries in Akwa Ibom State

S/N	Industry	Location	Date of Incorporation	Date of Commissioning
1.	Asbestonit Limited	Oron	March, 1972	March, 1975
2.	Cross River Breweries Ltd.	Uyo	July, 1974	December, 1976
3.	Peacock Paint Ltd.	Etinan	February, 1979	April, 1986
4.	Plasto-Crown Ltd.	Uyo	October, 1976	April, 1978
5.	Pamil Industries Ltd.	Abak	July, 1972	August, 1977
6.	Sunshine Batteries Ltd.	Ikot Ekpene	January, 1980	November, 1984
7.	Qua Steel Products Ltd.	Eket	May, 1978	September, 1983
8.	International Biscuit Ltd.	Ikot Ekpene	January, 1980	March, 1983
9.	Sea State Sea Foods Ltd.	Oron	October, 1975	
10.	Quality Ceramics Ltd.	Itu	June, 1980	May, 1986
11.	Dr. Pepper Bottling Company	Eket		
12.	Petsh Foot Production Ltd.	Etinan		
13.	Raffia Industries	Ikot Ekpene		
14.	Ekeng and Asutan Industries	Uyo		
15.	Saintly Venture Associates Ltd.	Uyo		
16.	A-Z Industries	Abak		
17.	Ever-bright Internationals Ltd.	Etinan		
18.	Rubber Processing Factory	Itu		
19.	Nigerian Newsprint Company Ltd.	Oku Iboku		

Source: Ukpong I.I. and P. U. Iniodu (1991), Priorities for the development of Akwa Ibom State