

FIGURE 1: STATUTORY ALLOCATION

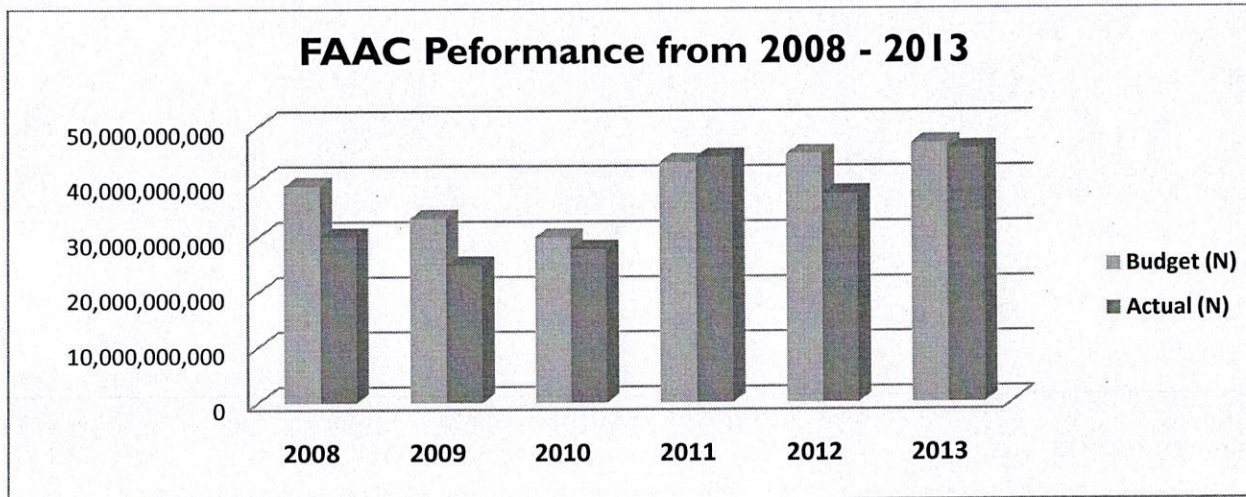


Figure 2 below shows that revenue from VAT exceeded the budget from 2008 to 2011 the actual fell short in 2012 and 2013..

FIGURE 2: VAT

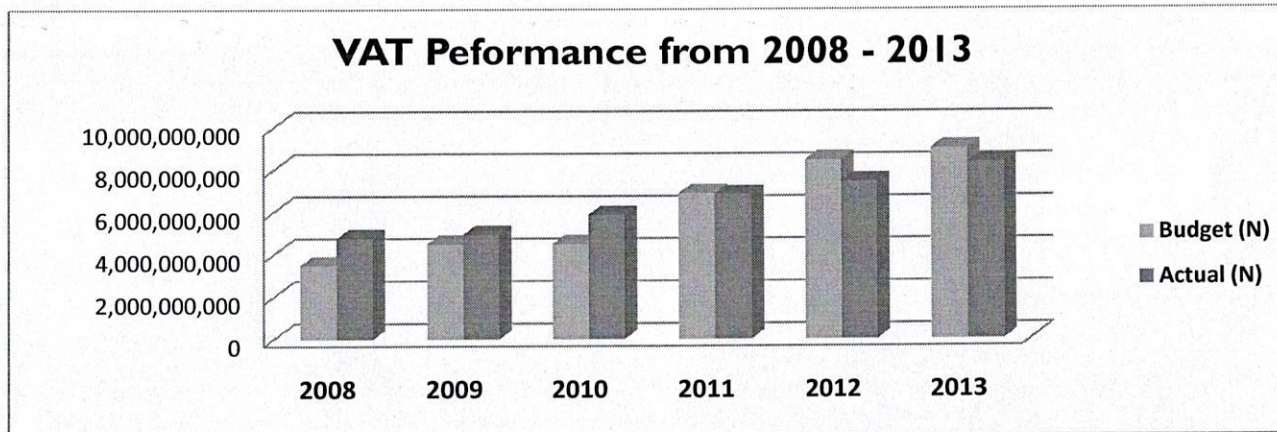


Figure 3 below shows that actual IGR remained below the budget from 2008 to 2009. However, it exceeded the budgets from 2010 - 2013 due mainly to aggressive revenue drive.

FIGURE 3: IGR

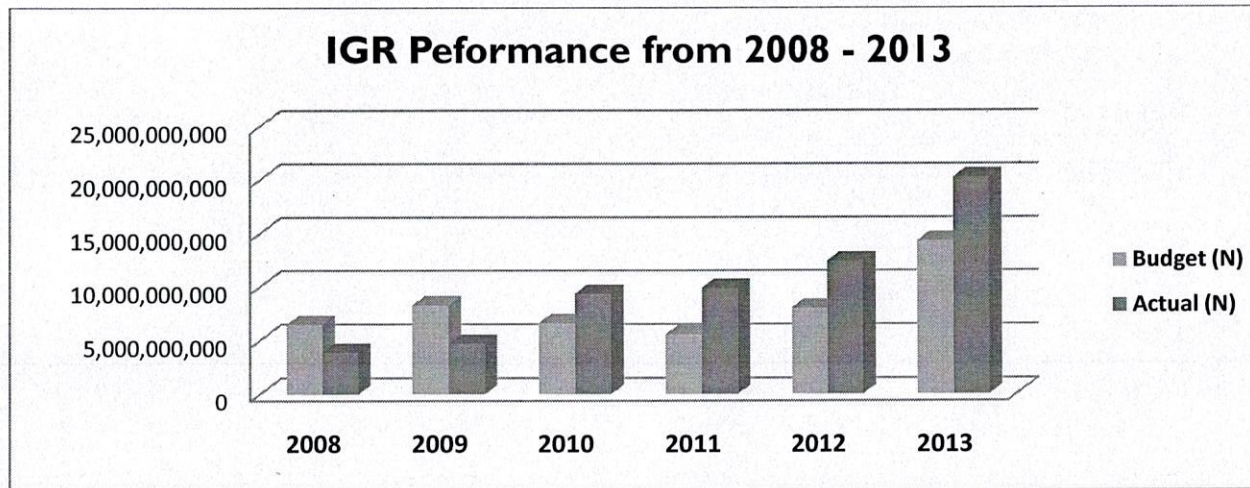
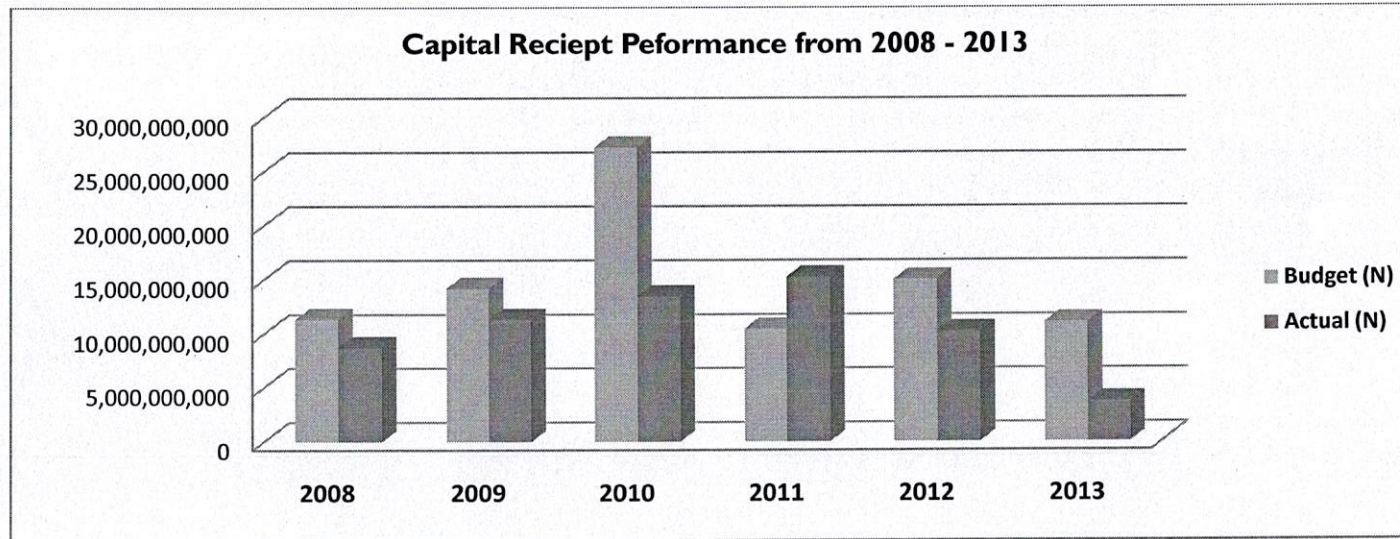


Figure 4 below shows that actual capital receipts remained consistently below the budget from 2008 to 2013, except for 2011 where it exceeded the budget as expected loans drawdown did not materialize as planned.

FIGURE 4: CAPITAL RECEIPTS



EXPENDITURE SIDE

The table 6 below shows the details of the expenditure performance from 2008 – 2013.

Expenditure	2010		% Budget Perf	2011		% Budget Perf	2012		% Budget Perf	2013		% Budget Perf
	Budget (NM)	Actual (NM)		Budget (NM)	Actual (NM)		Budget (NM)	Actual (NM)		Budget (NM)	Actual (NM)	
Recurrent	30,101	28,144	93	28,427	32,444	132	31,489	35,255	112	36,319	39,313	108
Capital	38,265	27,850	73	38,015	37,621	99	44,971	29,689	66	47,455	31,630	67
Total	68,366	55,993	82	66,442	70,065	105	76,460	64,944	85	83,773	70,943	85
Recurrent Expenditure												
Personnel Cost	20,270	19,250	95	17,027	25,513	150	18,065	22,470	124	21,632	24,651	114
Overhead Cost	5,830	5,274	90	8,841	4,237	48	6,049	8,872	147	10,701	10,604	99
Subventions	4,001	3,620	90	2,559	2,694	105	7,374	3,912	53	3,986	4,058	102
Total	30,101	28,144	93	28,427	32,444	114	31,489	35,255	112	36,319	39,313	108

Figure 5 below shows that total actual personnel cost exceeded the budget in 2008. However, it fell short of the budget from 2009 to 2010 only to exceed the budget from 2011 - 2013. The below budget performance was due to the fact that the planned recruitment during the period has not occurred.

FIGURE 5: PERSONNEL COST

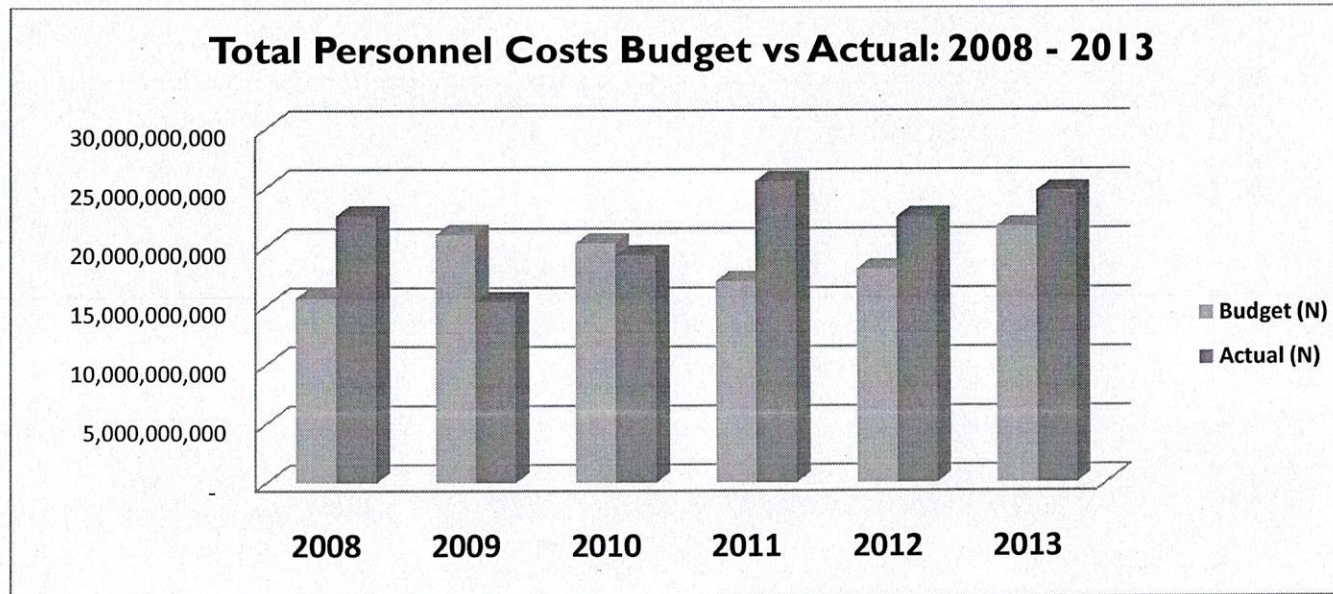


Figure 6 below shows that, with the exception of 2008 which exhibited an abnormal trend due to the highly unstable political climate then, actual overhead cost remained within the budget from 2009 to 2010. However, it fell below the budget in 2011.

FIGURE 6: TREND IN OVERHEAD COST

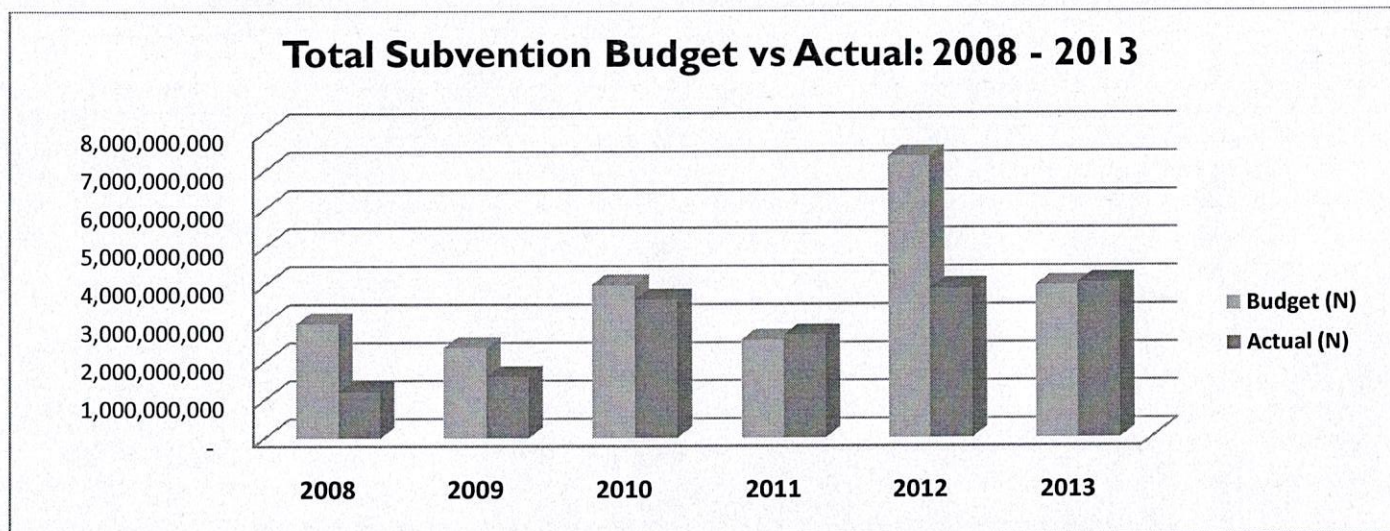
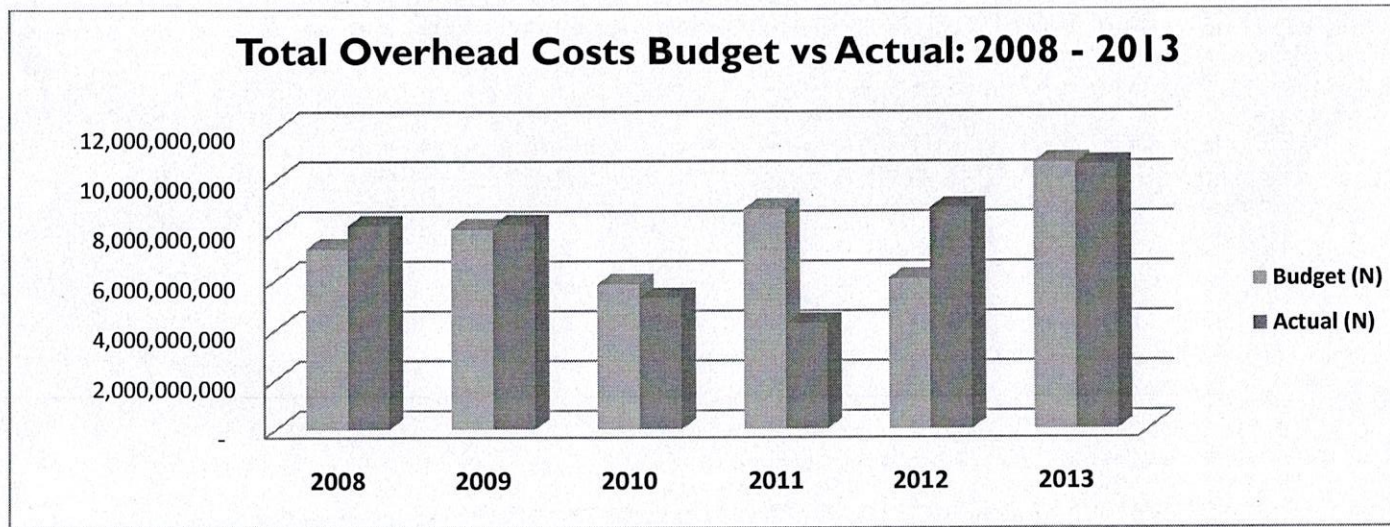


Figure 7 below shows that actual capital expenditure remained below the budget from 2008 to 2010 as actual capital receipts fell short of the budget. However, actual capital expenditure remained within the budget in 2011. Actual capital expenditure figure for 2012 was not available at the time of writing this report.

FIGURE 7: TREND IN CAPITAL EXPENDITURE

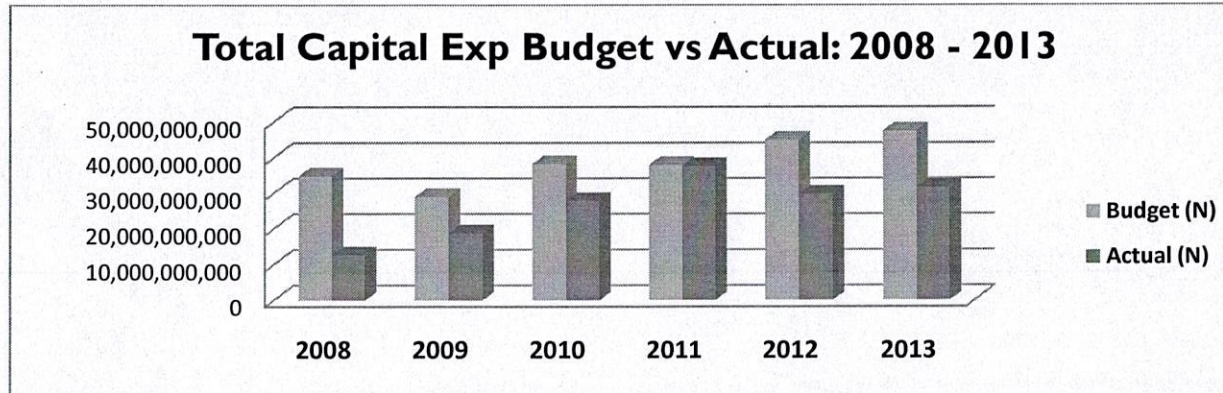
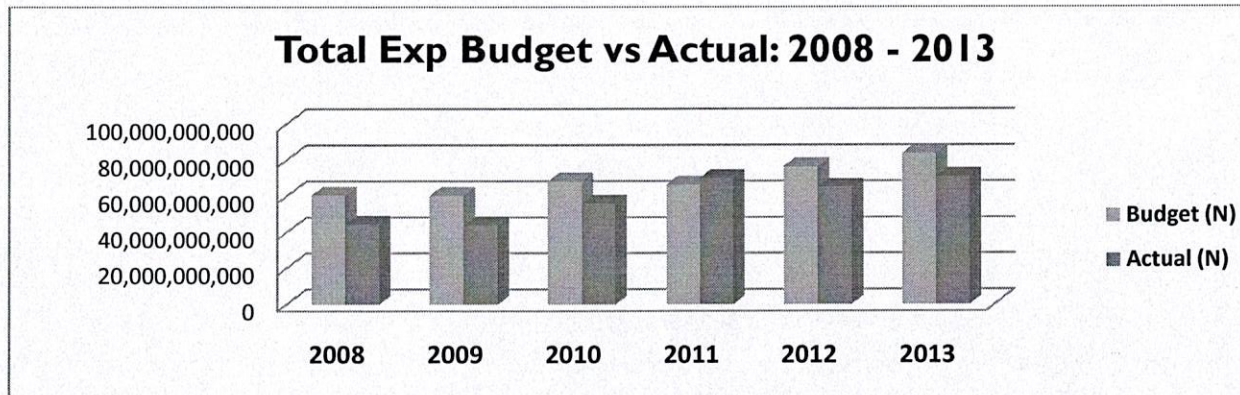


Figure 8 shows that actual total expenditure remained consistently below the budget from 2008 to 2010. It was however within the budget in 2011. Actual figure for 2012 was not available at the time of writing this report.

FIGURE 8: TREND TOTAL EXPENDITURE



CAPITAL EXPENDITURE BY SECTORS

Table 5 below shows the sectoral performances of capital expenditure from 2010 – 2013. Specifically, the analysis shows that the State Government is committed to transforming key sectors of the economy which include;

- The Agriculture sector's budget performance was 90% in 2010, 516% in 2011, 69% in 2012, and 93% in 2013.
- The Infrastructure and transport sector's budget performance was 77% in 2010, 102% in 2011, 82% in 2012, and 81% in 2013.
- The Education sector's budget performance was 75% in 2010, 102% in 2011, 82% in 2012, and 81% in 2013.
- The Health sector's budget performance was 66% in 2010, 382% in 2011, 39% in 2012, and 69% in 2013.
- The Water sector's budget performance was 100% in 2010, 96% in 2011, 317% in 2012, and 51% in 2013.
- The Community and Rural Development sector's budget performance was 86% in 2010, 189% in 2011, 70% in 2012, and 37% in 2013. This trend puts total capital budget performance at 73% in 2010, 99% in 2011, 66% in 2012, and 67% in 2013. The details of the sectoral performances are shown in the table below.

THE SECTORAL PERFORMANCES OF CAPITAL EXPENDITURE FROM 2010 – 2013													
S/N	Sectors	2010			2011			2012			2013		
		BUDGET (NM)	ACTUAL (NM)	% Perf.	BUDGET (NM)	ACTUAL (NM)	% Perf.	BUDGET (NM)	ACTUAL (NM)	% Perf.	BUDGET (NM)	ACTUAL (NM)	% Perf.
1	Agriculture	1,312	1,176	90	134	692	516	2,390	1,641	69	2,102	1,964	93
2	Environment	550	323	59	2,493	1,880	75	1,196	497	42	1,520	1,008	66
3	Commerce, Industry and Human Dev.	591	366	62	34	33	99	196	-	-	134	0	0
4	Infrastructure	13,382	10,321	77	24,441	24,948	102	26,422	21,545	82	22,678	18,266	81
5	Education	3,828	2,871	75	3,816	3,660	96	4,816	234	5	2,009	440	22
6	Health	2,366	1,557	66	57	218	382	2,431	955	39	3,847	2,650	69
7	Information, Culture and Tourism	1,251	55	4	332	331	100	2,474	887	36	1,860	33	2
8	Lands, Housing and Urban Dev.	567	773	136	85	-	-	165	84	51	882	531	60
9	Water and Sanitation	2,738	2,732	100	2,373	2,273	96	202	640	317	2,896	1,484	51
10	Good Governance and Security	4,677	2,479	53	2,852	2,639	93	1,389	1,861	134	928	3,116	336
11	Justice, Law and Order	471	258	55	-	-	-	272	121	44	1,091	394	36
12	Community and Rural Dev	5,583	4,801	86	463	875	189	1,649	1,148	70	4,131	1,539	37
13	Gender and Social Dev.	147	29	19	-	-	-	29	-	-	13	2	17
14	Youths and Sports	180	-	-	5	5	100	74	35	47	130	-	-
15	Science and Tech	147	-	-	-	-	-	-	-	-	487	-	-
16	Finance	475	109	23	930	66	7	1,265	41	3	2,746	202	7
	TOTAL	38,265	27,850	73	38,015	37,621	99	44,971	29,689	66	47,455	31,630	67

Source: Enugu State Government Audited Accounts, 2010 - 2012, and Final Accounts, 2013.

DEBT POSITION

Enugu State Government is comfortably within all the accepted debt benchmarks with the exception of the ratio of internal to external debt which is marginally above the recommended limit for internal debt. Servicing costs for internal debts are considerably higher than those for external debts – therefore new borrowing should be concentrated on development partners rather than bank overdrafts, loans or bonds on the internal markets. I

It should be noted that some of the above benchmarks, which are based on Country Policy and Institutional Assessment (CPIA), might be considered on the high side for State Governments. The latest Enugu State Debt Stock Analysis provides further analysis against a smaller but more prudent set of ratios.⁸⁰ A summary of the consolidated debt position for Enugu State Government is provided in the table below.

Source of Loans	Debt Stock as at 31st December 2013	Debt Servicing Costs 2013
External Loans*	8,511,979,605	800,000,000
Internal Loans	13,767,610,425	90,000,000

Ratios	Enugu State	Benchmarks
Debt Stock : Budget Size	23.88%	250.00%
Debt Stock : GDP	No GDP Figure Available	40.00%
Internal Debt Stock : IGR	179.37%	250.00%
Internal Debt Servicing Cost : IGR	1.17%	63.00%
External Debt Stock : Federal Transfers	15.70%	250.00%
External Debt Servicing : Federal Transfer	1.48%	30.00%
Total Debt Servicing : Recurrent Revenue	1.44%	30.00%
Composition of Debt (Percentage Domestic)	61.79%	40-60%

FISCAL STRATEGY

FISCAL POLICY STATEMENT

The State Government's Medium Term Fiscal Policy aims at: improving the efficiency and effectiveness of spending through better expenditure supervision and control, gradual fiscal consolidation through improved prioritisation of public expenditures, including focusing capital expenditure on critical infrastructure; achieving a better balance between capital and recurrent expenditure; boosting revenue receipts by reviewing tax policy and strengthening tax administration, including by identifying and plugging revenue leakage; and overall achievement of a level of public expenditure consistent with macroeconomic stability and sustainable debt. In order to achieve this, the State Government has determined a set of specific fiscal policy Objectives and Targets. These are stated below.

OBJECTIVES AND TARGETS

The Objectives and Targets are laid out as:

- IGR growth rate increased to target IGR at 50% of the total resource envelope by 2020 (IGR percentage growth rate)
- Budget deficit maintained at below 15% of budget size by 2015 (Budget deficit : GDP)
- Recurrent expenditure contained at below 40% of total expenditure by 2015 (Wage bill : total expenditure)
- Debt service charge maintained at below 10% of total revenue by 2015 (Debt service: total revenue)

FEDERAL TRANSFERS

The estimation of federal transfers, specifically Statutory Allocation and VAT, are estimated using the forecasting model which has been adopted by the State for projecting revenue and expenditure for a plan period. However, the moving average and own percentage techniques were usually used for the forecasting.

Statutory Allocation is estimated by applying the own percentage technique. The result is an estimate of NGN 48.3b in 2014 rising to NGN 61.1b in 2017. This is compared to actual receipts of NGN 45b in 2013.

VAT growth trend, from a base of 2013 actual, was used to project for the plan period using the five year moving average without outliers. The result is an estimate of NGN 9b in 2014 rising to NGN 15b in 2017. This is compared to actual receipts of NGN 8.3b in 2013.

INTERNALLY GENERATED REVENUE (IGR)

As noted in section 2 above, IGR has been subject to volatile growth rates over the preceding five years. This renders statistical forecasting models as spurious. Based on this, the MTFF assumes five percent (5%) annual increases using 2012 actual as a base year (2013 IGR actuals are yet to be published). IGR is estimated at NGN 9.1b in 2014, rising to NGN 15.0b in 2017. This is compared to an actual figure of NGN 12b in 2012.

PERSONNEL COST

Personnel costs are estimated using a historic trend analysis between the growth of personnel costs using own percentage technique. Personnel costs including Consolidated Revenue Fund Charges are estimated at NGN 22.4b in 2014, rising to NGN 25b in 2017. This is compared to NGN 24b in 2013. However, the public debts services, pensions and gratuities are part of the personnel cost and it affects growth rate.

OVERHEADS AND SUBVENTIONS

Overheads and subventions, grouped for the purpose of this document, are estimated using a historic trend analysis between the growth of overhead and subventions costs. Overhead and Subventions are estimated at NGN 12.1b in 2014, rising to NGN 12.8b in 2017 and NGN 4.7b in 2014, rising to NGN 15.9b in 2017 respectively. This is compared to an actual figure of NGN 10b and NGN 4b respectively in 2013.

GRANTS AND LOANS

Grants are projected by the State to decline from N7.7bn in 2014 to N4bn in 2017 internal loan. The decline is as a result of realistic projection and increased emphasis on IGR in the State.

Internal loans are projected by the State to decline from N5.4bn in 2014 to N4bn in 2017. This is part of the State Government commitment towards reducing debt stock for the State thereby improving the Internal Generated Revenue to finance the programmes and projects of the State. This is also used to finance the funding gap for the plan period.

External loans are projected by the State to decline from N11.4bn in 2014 to N5bn in 2017. This is to ensure realistic projections considering the procedure of securing of external loans. Moreover, some of these loans have over bloated our budget in the past thereby affecting the budget performance.

CAPITAL EXPENDITURE

Capital Expenditure is conservatively forecasted to grow at 10% annually, however this is dependent on grants and financing being sufficient to cover current deficit financing gap (gap between expenditures and revenues). Capital expenditure is forecast at NGN 54.4b in 2014, rising to NGN 71.1b in 2017. This is compared to actual capital expenditure of NGN 31.6b in 2013.

FINANCING / DEBT

Based on the State's projected grants and loans drawdown, the financing gap of N24.6bn in 2014 is expected to fall to N13.2bn in 2017. These financing gaps will be financed mainly by internal and external loans and grants.

Figure 8: Composition of Revenue

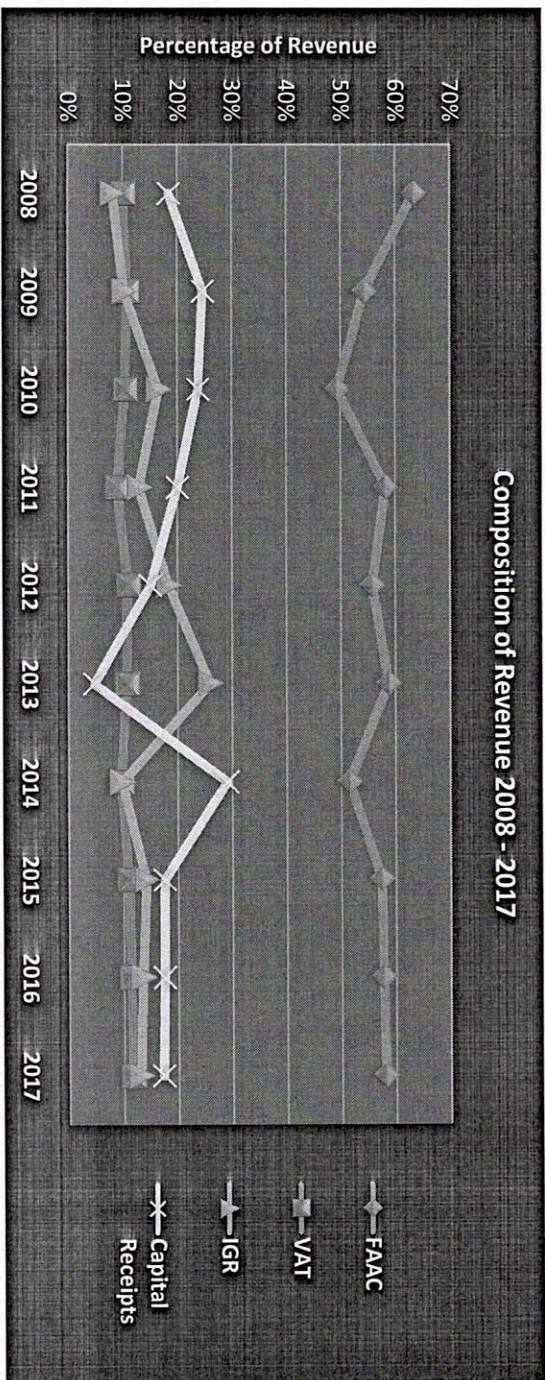
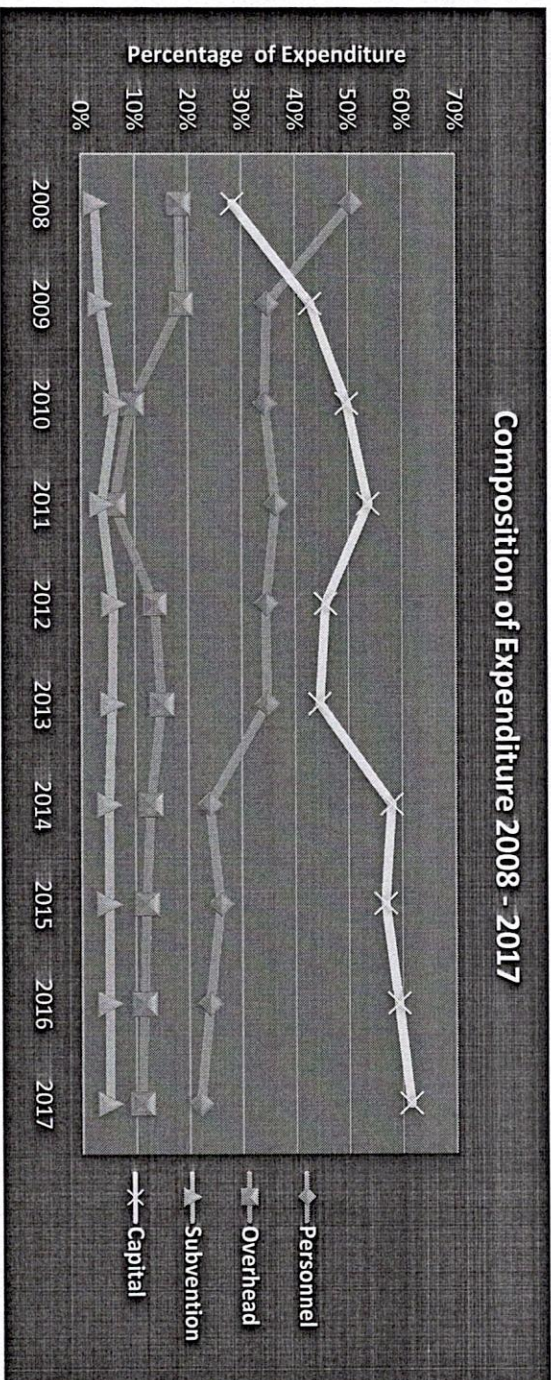


Figure 9: Composition of Expenditure



2.5. MEDIUM TERM FISCAL FRAMEWORK (MTFF)

The Medium Term Fiscal Framework is laid out in Table 2 below.

TABLE 2: ENUGU STATE MEDIUM TERM FISCAL FRAMEWORK

Medium Term Fiscal Framework 2014 - 2017

Items	2014	2015	2016	2017	Total
FAAC	48,300,000,000.00	55,520,225,883	61,072,248,472	67,179,473,319	232,071,947,673.43
VAT	9,000,000,000.00	10,649,686,784	12,002,422,279	13,490,316,471	45,142,425,533.57
IGR	9,190,114,000.00	13,645,971,914	14,328,270,509	15,044,684,035	52,209,040,457.95
	66,490,114,000.00	79,815,884,580.54	87,402,941,260.03	95,714,473,824.38	329,423,413,664.95
Recurrent Expenditure					
Personnel Cost	22,463,880,555.00	25,145,975,920.05	25,397,435,679	25,651,410,036	98,658,702,190.35
Overhead Cost	12,094,668,608.00	11,691,327,750.57	12,275,894,138	12,889,688,845	48,951,579,341.67
Subvention	4,784,000,000.00	4,910,357,279.52	5,401,393,007	5,941,532,308	21,037,282,595.21
Total Recurrent Exp	39,342,549,163.00	41,747,660,950.14	43,074,722,824.82	44,482,631,189.27	168,647,564,127.23
Transfer to CDF	27,147,564,837.00	38,068,223,630.39	44,328,218,435.21	51,231,842,635.11	160,775,849,537.72
Opening Balance	600,000,000.00				600,000,000.00
Internal Loans	5,461,000,000.00	2,000,000,000	3,000,000,000	4,000,000,000	14,461,000,000.00
External Loans	11,443,886,000.00	4,600,000,000	4,830,000,000	5,071,500,000	25,945,386,000.00
Grant	7,733,000,000.00	3,800,000,000	3,990,000,000	4,189,500,000	19,712,500,000.00
Miscellaneous	920,000,000.00	500,000,000	400,000,000	400,000,000	2,220,000,000.00
Public Private Partnership (PPP)	1,100,000,000.00	1,520,000,000	1,750,000,000	1,750,000,000	6,120,000,000.00
State & LG Partnership		4,500,000,000	4,500,000,000	4,500,000,000	13,500,000,000.00
Total Capital Receipt	54,405,450,837.00	54,988,223,630.39	62,798,218,435.21	71,142,842,635.11	243,334,735,537.72
BUDGET SIZE	93,748,000,000.00	96,735,884,580.54	105,872,941,260	115,625,473,824	411,982,299,664.95

Enugu State budget 2014 and Budget Policy Statement 2015 - 2017

The State's Medium-Term Fiscal Framework (MTFF) is used to forecast the State's expected FAAC and IGR revenue for a year period, and this is for the years (2014 – 2017) based on past actual revenue trend and changes in key macro-economic indicators, using moving average and macro-elasticity techniques. The projected figures of the MTFF will serve as input into the Medium-Term Budget Framework (MTBF). The MTFF provides the resource envelope in the MTSS and Call Circular while the Budget Policy Statement (BPS) provides guidelines as to Aggregate Expenditure ceiling, Sector Resource Allocation and the State Government Priorities. The MTBF and BPS informs the State's Annual Budgeting Process.

Based on the priorities of the State Government (e.g. Enugu State 4-Point Agenda, Inaugural Speech of the Governor of Enugu State and the EnV:MTIP), the available resource envelop for the 4-Year period (i.e. fiscal targets) will be allocated to all Sectors/MDAs. Resource allocation decisions will also be based on strategic priorities with clear guidance from the State Budget Committee.

SECTORAL ALLOCATION OF CAPITAL EXPENDITURE 2014 – 2017

The table below shows the capital expenditure allocation to sectors for the plan period. These allocations will also serve as capital expenditure ceilings for the sectors for the preparation of their Medium Term Sector Strategies and annual budgets. The State also provided 5% and 3% contingency and planning reserves which will be used in closing the gap after the budget bilateral discussion during the annual budget preparations. Moreover, these reserves are usually allocated to key sectors like Education, Health, Water and Infrastructure during and after the budget bilateral discussions.

S/N	THEMATIC AREAS	2014 (N)	2015 (N)	2016 (N)	2017 (N)	Total (N)	%
1	Agriculture	3,859,290,000	2,363,354,754.37	2,699,022,778.08	3,057,668,793.07	11,979,336,325.52	4.9
2	Environment	2,129,175,000	2,245,452,640.04	2,564,374,989.14	2,905,129,012.51	9,844,131,641.70	4.0
3	Commerce and Industry and Human Dev.	503,300,000	238,033,060.21	271,840,971.09	307,963,186.05	1,321,137,217.35	0.5
4	Infrastructure and Transport	17,833,941,933	20,591,817,570.80	23,516,479,937.25	26,641,348,643.25	88,583,588,084.01	36.4
5	Education	5,789,927,709	5,897,045,345.32	6,734,604,562.00	7,629,498,487.42	26,051,076,103.75	10.7
6	Health	4,124,532,000	4,920,251,878.07	5,619,076,809.47	6,365,739,461.59	21,029,600,149.12	8.6
7	Information, Culture and Tourism	2,003,348,356	1,921,722,998.67	2,194,665,924.36	2,486,293,025.24	8,606,030,304.63	3.5
8	Lands, Housing and Urban Dev.	1,270,790,935	657,768,352.97	751,191,400.32	851,009,676.92	3,530,760,365.23	1.5
9	Water and Sanitation	2,886,946,498	2,488,211,173.53	2,841,612,593.97	3,219,205,936.73	11,435,976,202.14	4.7
10	Good Governance and Security	2,083,026,222	1,920,992,674.16	2,193,831,871.62	2,485,348,143.62	8,683,198,911.41	3.6
11	Justice, Law and Order	1,014,718,000	655,647,437.63	748,769,250.70	848,265,672.18	3,267,400,360.51	1.3
12	Community and Rural Dev.	5,215,094,184	3,516,095,155.43	4,015,487,263.13	4,549,065,014.62	17,295,741,617.18	7.1
13	Gender and Social Dev.	108,800,000	40,273,024.40	45,993,014.80	52,104,564.37	247,170,603.57	0.1
14	Youth and Sports	283,308,000	133,841,545.03	152,851,102.03	173,161,949.00	743,162,596.05	0.3
15	Science and Tech	2,694,000,000	821,827,786.08	938,552,246.63	1,063,267,023.34	5,517,647,056.05	2.3
16	Finance	2,605,252,000	2,176,830,343.25	2,486,006,245.82	2,816,346,634.40	10,084,435,223.47	4.1
	TOTAL	54,405,450,837	50,589,165,739.97	57,774,360,960	65,451,415,224	228,220,392,761.68	93.8

5% Contingency Reserve		2,749,411,181.52	3,139,910,921.76	3,557,142,131.76	9,446,464,235.04	3.9
3% Planning Reserve		1,649,646,708.91	1,883,946,553.06	2,134,285,279.05	5,667,878,541.02	2.3
Total Capital Budget	54,405,450,837.00	54,988,223,630.40	62,798,218,435.22	71,142,842,635.12	243,334,735,537.74	100.0

Enugu State budget 2014 and Budget Policy Statement 2015 - 2017

Table below shows the detailed capital allocations to all the MDAs which will also serve as their capital expenditure ceilings for the preparation of their Medium Term Sector Strategies and annual budgets.

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MEDIUM TERM CAPITAL EXPENDITURE FRAMEWORK 2014 - 2017

SUMMARY OF SECTORAL ALLOCATION BY MDAs

	SECTORS/ MDAs	Budget 2014 (N)	2015 (N)	2016 (N)	2017 (N)	Total (N)
1	Agriculture					
i	Ministry of Agriculture	2,401,800,000.00	1,915,273,552.61	2,187,300,461.43	2,477,948,839.96	8,982,322,854.01
ii	ENADEP	1,231,940,000.00	311,573,719.45	355,826,633.43	403,108,859.11	2,302,449,211.98
iii	College of Agric. & Agro-Entrepreneurship, Iwollo	225,550,000.00	136,507,482.31	155,895,683.22	176,611,094.00	694,564,259.53
	Sub total	3,859,290,000.00	2,363,354,754.37	2,699,022,778.08	3,057,668,793.07	11,979,336,325.52
2	Environment					
i	Ministry of Environment and Mineral Resources	275,000,000.00	1,316,590,814.68	1,503,586,624.76	1,703,383,142.05	4,798,560,581.49
ii	Forestry Commission	160,500,000.00	42,582,623.29	48,630,646.75	55,092,684.72	306,805,954.77
iii	Enugu State Waste Management Authority	912,675,000.00	414,006,747.15	472,808,256.47	535,634,994.50	2,335,124,998.12
iv	Enugu State Capital Development Authority	781,000,000.00	472,272,454.93	539,349,461.17	611,018,191.23	2,403,640,107.33
	Sub total	2,129,175,000.00	2,245,452,640.04	2,564,374,989.14	2,905,129,012.51	9,844,131,641.70
3	Commerce and Industry and Human Dev.					
i	Ministry of Human Development and Poverty Reduction	474,300,000.00	126,692,828.24	144,687,050.73	163,913,058.97	909,592,937.95
ii	Ministry of Commerce & Industry	29,000,000.00	111,306,949.68	127,115,910.97	144,007,067.02	411,429,927.68
iii	Enugu State Marketing Company	-	-	-	-	-
iv	SME	-	33,282.28	38,009.38	43,060.06	114,351.73
	Sub total	503,300,000.00	238,033,060.21	271,840,971.09	307,963,186.05	1,321,137,217.35
4	Infrastructure and Transport					
i	Ministry of Works and Infrastructure	15,606,000,000.00	18,777,550,854.12	21,444,532,344.62	24,294,080,755.67	80,122,163,954.42
ii	PDI	719,000,000.00	292,808,742.33	334,396,460.67	378,831,046.04	1,725,036,249.03
iii	RAMP	919,414,932.71	723,462,368.35	826,215,957.49	936,003,493.58	3,405,096,752.13
iv	Ministry of Transport	241,700,000.00	710,107,404.70	810,964,184.12	918,725,065.31	2,681,496,654.13

v	Coal City Shuttle Scheme	347,827,000.00	87,888,201.30	100,370,990.35	113,708,282.65	649,794,474.30
	Sub total	17,833,941,932.71	20,591,817,570.80	23,516,479,937.25	26,641,348,643.25	88,583,588,084.01
	5 Education					
i	Ministry of Education	1,714,394,000.00	3,058,135,205.60	3,492,483,116.69	3,956,564,102.73	12,221,576,425.02
ii	Mass Literacy, Adult and Non Formal Education	15,500,000.00	3,916,507.69	4,472,770.52	5,067,112.04	28,956,390.25
iii	ENSUBEB	2,755,064,000.00	1,669,582,098.72	1,906,713,372.58	2,160,077,352.45	8,491,436,823.75
iv	PPSMB	19,379,709.00	122,585,948.46	139,996,869.52	158,599,646.70	440,562,173.68
v	IMT	348,000,000.00	164,964,670.89	188,394,655.31	213,428,527.91	914,787,854.10
vi	ESUT	406,040,000.00	490,033,044.90	559,632,593.36	633,996,545.04	2,089,702,183.30
vii	Enugu State College of Education (Tech)	475,500,000.00	219,952,894.52	251,192,873.74	284,571,370.54	1,231,217,138.80
viii	Enugu Scholarship and Loan Board	6,500,000.00	16,496,467.09	18,839,465.53	21,342,852.79	63,178,785.41
ix	Science Technical & Vocational Schools Mgt Board Enugu	47,550,000.00	146,429,567.32	167,227,005.11	189,448,121.39	550,654,693.82
x	Enugu State Library Board	2,000,000.00	4,948,940.13	5,651,839.66	6,402,855.84	19,003,635.62
	Sub total	5,789,927,709.00	5,897,045,345.32	6,734,604,562.00	7,629,498,487.42	26,051,076,103.75
	6 Health					
i	Ministry of Health	3,625,832,000.00	4,364,320,937.17	4,984,186,821.09	5,646,485,322.55	18,620,825,080.80
ii	ESUT Teaching Hospital Parklane Enugu	481,500,000.00	500,942,717.27	572,091,769.94	648,111,296.41	2,202,645,783.62
iii	Enugu State Agency for the Control of HIV/AIDS (ENSACA)	17,200,000.00	54,988,223.63	62,798,218.44	71,142,842.64	206,129,284.70
	Sub total	4,124,532,000.00	4,920,251,878.07	5,619,076,809.47	6,365,739,461.59	21,029,600,149.12
	7 Information, Culture and Tourism					
i	Ministry of Information	208,400,000.00	401,445,307.46	458,462,711.52	519,383,214.25	1,587,691,233.23
ii	Ministry of Culture & Tourism	1,734,200,000.00	1,379,795,707.09	1,575,768,528.05	1,785,156,573.13	6,474,920,808.27
iii	State Tourism Board	7,100,000.00	5,559,960.65	6,349,643.62	7,193,383.96	26,202,988.23
iv	Council for Arts and Culture	8,600,000.00	60,110,683.18	68,648,222.54	77,770,195.00	215,129,100.72
v	Enugu State Printing and Publishing Corporation	6,000,000.00	1,516,067.49	1,731,395.04	1,961,462.73	11,208,925.26
vi	Govt Press	9,048,356.36	2,286,319.82	2,611,046.55	2,958,002.29	16,903,725.02
vii	Enugu State Broadcasting Service, Enugu (ESBS) Radio/TV	30,000,000.00	71,008,952.97	81,094,377.03	91,870,193.89	273,973,523.90
	Sub total	2,003,348,356.36	1,921,722,998.67	2,194,665,924.36	2,486,293,025.24	8,606,030,304.63
	8 Lands, Housing and Urban Development					
i	Ministry of Lands And Housing	1,160,090,935.02	592,137,433.21	676,238,900.25	766,097,492.30	3,194,564,760.78
ii	Ministry of Housing	60,700,000.00	52,997,023.99	60,524,208.08	68,566,661.89	242,787,893.96
iii	Housing Corporation	50,000,000.00	12,633,895.77	14,428,291.99	16,345,522.72	93,407,710.49
	Sub total	1,270,790,935.02	657,768,352.97	751,191,400.32	851,009,676.92	3,530,760,365.23

9	Water and Sanitation					
i	Enugu State Ministry of Water Resources	308,000,000.00	682,806,533.04	779,785,761.03	883,403,654.88	2,653,995,948.95
ii	Enugu State Rural Water Supply and Sanitation Agency (ENRUWASSA)	707,500,000.00	279,485,340.56	319,180,731.94	361,593,452.01	1,667,759,524.51
iii	Enugu State Water Corporation	1,871,446,497.91	1,525,919,299.92	1,742,646,101.01	1,974,208,829.83	7,114,220,728.67
	Sub total	2,886,946,497.91	2,488,211,173.53	2,841,612,593.97	3,219,205,936.73	11,435,976,202.14
10	Good Governance and Security					
i	Office of the Governor	1,371,000,000.00	1,163,906,361.87	1,329,216,350.80	1,505,842,554.60	5,369,965,267.26
ii	Office of the Deputy Governor	86,300,000.00	54,809,526.86	62,594,141.30	70,911,647.74	274,615,315.91
iii	SSG's Office	351,500,000.00	527,755,581.65	602,712,873.94	682,801,331.20	2,164,769,786.80
iv	Office Of Head of Service	48,000,000.00	30,716,744.13	35,079,453.02	39,740,809.03	153,537,006.18
v	Civil Service Commission	23,800,000.00	6,013,734.39	6,867,866.99	7,780,468.82	44,462,070.19
vi	Local Government Service Commission	2,000,000.00	1,031,635.28	1,178,158.76	1,334,712.44	5,544,506.47
vii	ENSIEC	16,000,000.00	15,169,550.96	17,324,087.09	19,626,110.93	68,119,748.98
viii	Ministry of Inter-ministerial	2,300,000.00	2,174,444.67	2,483,281.73	2,813,260.09	9,770,986.48
ix	Office Of the Auditor- General Of Local Government	5,700,000.00	1,440,264.12	1,644,825.29	1,863,389.59	10,648,479.00
x	Office Of the State Auditor- General	6,000,000.00	1,516,067.49	1,731,395.04	1,961,462.73	11,208,925.26
xi	Enugu State Emergency Management Agency	11,000,000.00	36,598,622.71	41,796,736.67	47,350,685.00	136,746,044.38
xii	Budget Monitoring and Due Process(BMDP)	6,500,000.00	3,396,533.81	3,878,944.59	4,394,378.55	18,169,856.96
xiii	Volunteer Service Agency	500,000.00	126,338.96	144,282.92	163,455.23	934,077.10
xiv	The Legislature (House Of Assembly)	143,726,222.00	73,833,283.37	84,319,847.97	95,524,265.25	397,403,618.58
xv	Ministry of Labour	8,700,000.00	2,503,983.90	2,859,625.53	3,239,612.43	17,303,221.85
	Sub total	2,083,026,222.00	1,920,992,674.16	2,193,831,871.62	2,485,348,143.62	8,683,198,911.41
11	Justice, Law and Order					
i	Ministry Of Justice	475,000,000.00	170,195,783.06	194,368,743.99	220,196,453.21	1,059,760,980.26
ii	The Judiciary	429,518,000.00	352,518,102.40	402,586,360.05	456,082,015.92	1,640,704,478.37
iii	Administration- General/Public Trustee Agency	-	-	-	-	-
iv	Citizen's Right and Meditation Centre	-	54,988,223.63	62,798,218.44	71,142,842.64	188,929,284.70
v	Judicial Service Commission	5,200,000.00	1,313,925.16	1,500,542.37	1,699,934.36	9,714,401.89
vi	Customary Court Of Appeal	105,000,000.00	76,631,403.38	87,515,385.86	99,144,426.06	368,291,215.29
	Sub total	1,014,718,000.00	655,647,437.63	748,769,250.70	848,265,672.18	3,267,400,360.51
12	Community and Rural Dev.					
i	Ministry of Rural Development	111,000,000.00	58,918,617.09	67,286,846.92	76,227,919.85	313,433,383.85

ii	Fire Service Department	123,000,000.00	35,714,395.85	40,786,922.80	46,206,687.11	245,708,005.76
iii	Enugu State Community Development Project(CDP)	30,000,000.00	7,580,337.46	8,656,975.19	9,807,313.63	56,044,626.29
iv	Community And Social Development Project(CSDP)	397,594,184.00	355,497,069.26	405,988,430.52	459,936,153.34	1,619,015,837.12
v	Rural Electrification Board	4,365,000,000.00	2,649,932,096.25	3,026,302,790.53	3,428,437,757.59	13,469,672,644.37
vi	Ministry Of Local Government and Political Matters	6,500,000.00	5,326,209.38	6,082,692.58	6,890,960.48	24,799,862.44
vii	Ministry Of Chieftaincy Matters	182,000,000.00	403,126,430.14	460,382,604.59	521,558,222.62	1,567,067,257.35
	Sub total	5,215,094,184.00	3,516,095,155.43	4,015,487,263.13	4,549,065,014.62	17,295,741,617.18
13	Gender and Social Dev.					
i	Ministry of Gender Affairs and Social Development	108,800,000.00	40,273,024.40	45,993,014.80	52,104,564.37	247,170,603.57
14	Youth and Sports					
i	Ministry of Youths and Sports, Enugu	277,508,000.00	132,376,013.12	151,177,420.15	171,265,868.36	732,327,301.64
ii	Game Village Awgu - Youths & Sports	4,000,000.00	1,010,711.66	1,154,263.36	1,307,641.82	7,472,616.84
iii	Rangers Management Corporation	1,800,000.00	454,820.25	519,418.51	588,438.82	3,362,677.58
	Sub total	283,308,000.00	133,841,545.03	152,851,102.03	173,161,949.00	743,162,596.05
15	Science and Tech					
i	Ministry of Science & Technology	819,500,000.00	348,183,033.53	397,635,579.98	450,473,376.44	2,015,791,989.95
ii	ICT Agency	1,874,500,000.00	473,644,752.55	540,916,666.65	612,793,646.90	3,501,855,066.10
	Sub total	2,694,000,000.00	821,827,786.08	938,552,246.63	1,063,267,023.34	5,517,647,056.05
16	Finance					
i	Ministry of Finance	157,000,000.00	355,399,533.78	405,877,042.04	459,809,963.57	1,378,086,539.39
ii	Ministry of Budget and Planning	13,800,000.00	9,855,341.97	11,255,099.31	12,750,676.35	47,661,117.63
iii	Office of Accountant General	185,500,000.00	165,446,439.05	188,944,849.15	214,051,831.48	753,943,119.68
iv	State Economic Planning Commission	2,235,000,000.00	1,633,127,399.05	1,865,081,000.38	2,112,912,872.66	7,846,121,272.09
v	Board of Internal Revenue	7,952,000.00	11,485,561.91	13,116,859.90	14,859,827.61	47,414,249.42
vi	Gaming Commission	6,000,000.00	1,516,067.49	1,731,395.04	1,961,462.73	11,208,925.26
	Sub total	2,605,252,000.00	2,176,830,343.25	2,486,006,245.82	2,816,346,634.40	10,084,435,223.47
	5% Contingency Reserve	-	2,749,411,181.52	3,139,910,921.76	3,557,142,131.76	9,446,464,235.04
	3% Planning Reserve	-	1,649,646,708.91	1,883,946,553.06	2,134,285,279.05	5,667,878,541.02
	Sub total	-	4,399,057,890.43	5,023,857,474.82	5,691,427,410.81	15,114,342,776.06
		54,405,450,837.00	54,988,223,630.40	62,798,218,435.22	71,142,842,635.12	243,334,735,537.74

CHAPTER THREE: KEY POLICY THRUSTS FOR THEM TIP (2014-2017)

3.1 THE THEME OF MTIP (2014 – 2017): *SUSTAINING DEVELOPMENT IN ENUGU STATE FROM VISION TO REALITY*

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The 2nd Enugu State Medium Term Implementation Plan (MTIP, 2014-2017) is being developed in line with new priority areas of Government. The plan will cover the period 2014 –2017 and will be anchored on high policy goals of the State Government as captured in the Inaugural Speech of the Governor of Enugu State, His Excellency Sullivan I. Chime, with the following quotes as emerging thrust of this administration;

“We cannot secure the future of our State if we do not equip our children to compete in the knowledge economy by providing them with the best education that our resources can afford”.

“Over the past 4 years, Enugu has begun to transform from a 'Civil Service' State to a new centre of modern commerce and industry”.

“We shall continue to encourage agriculture as a means of creating wealth and jobs”

“But our people cannot hold jobs if they are sick; our children cannot study if they are not healthy”

“But our successes and reforms may not survive the end of our administration if we do not leave behind a functional public service that effectively works to provide service to the public”.

3.2 STRATEGIC GOALS OF GOVERNMENT IN THE MEDIUM TERM

In line with the above Policy statements made by His Excellency, the Governor of Enugu State, the seven main strategic goals of the Plan were derived. These are:

- World class road infrastructure and transport network
- Well educated, healthy and productive citizens.
- A knowledge based agriculture driven economy for improved gross domestic product and employment opportunities,
- Inspired motivated and professional civil service to anchor service delivery.
- Clean and eco-friendly environment.
- A safe and secure, and socially inclusive society.
- Private sector driven economy.

3.3 KEY DELIVERABLES AND CENTRAL POLICY GOALS OF THE MTIP (2014-2017)

The MTIP has been articulated with the overall objective of consolidating deliverables that are focused on key outcomes. The plan will seek to achieve the following objectives:

Key deliverables of the central policy goals
1. Better urban, inter-local government and community road infrastructure.
2. Enhanced security of lives and property and improved access to justice
3. Improved access to Health facilities
4. Improved access to quality and affordable water and sanitation
5. An increase in Private Sector investment
6. Improved and upgraded school infrastructure to improve learning environment as well as to ensure quality teaching.
7. Job creation through increased inflow of local and international investors
8. Affordable housing through PPP
9. Improved transportation network and traffic turnaround time.
10. More resources from IGR to fund development projects
11. Strengthened systems and institutions for improved service delivery

3.4 SECTOR GUIDANCE: WORKING COLLABORATIVELY FOR THE COMMON GOALS

The central policy goals and strategic objectives of the State government were borne out of wide consultations, reviews of the MTIP (2012-2015) as well as the audit report of the VEC project. The State has also reviewed its economic and fiscal outlook for the medium term. And in line with ensuring that all ongoing projects are completed among other, the Governor enjoins all sectors, including the MDAs, our partners in development and indeed all stakeholders shall work locally with clearer focus on the working collaboratively to develop strategies and programmes that shall contribute directly and in other ways to the achievement of the central policy of the Government and the strategic objectives as outlined in this document.

In order to bridge any gap in translating goals to concrete sets of activities and actions that can ensure the realisation of the goals. These actions will require

- i. To be jointly carried out by all sectors such that they are expected to coordinate their actions and synergise where possible. In this wise, the PDI shall lead actions towards cost saving in building and construction works of MDAs,
- ii. Triangulation and consultation with stakeholders including the target beneficiaries, the private sector, CSOs and;
- iii. The implementation shall be coordinated, and performances managed and reviewed accordingly

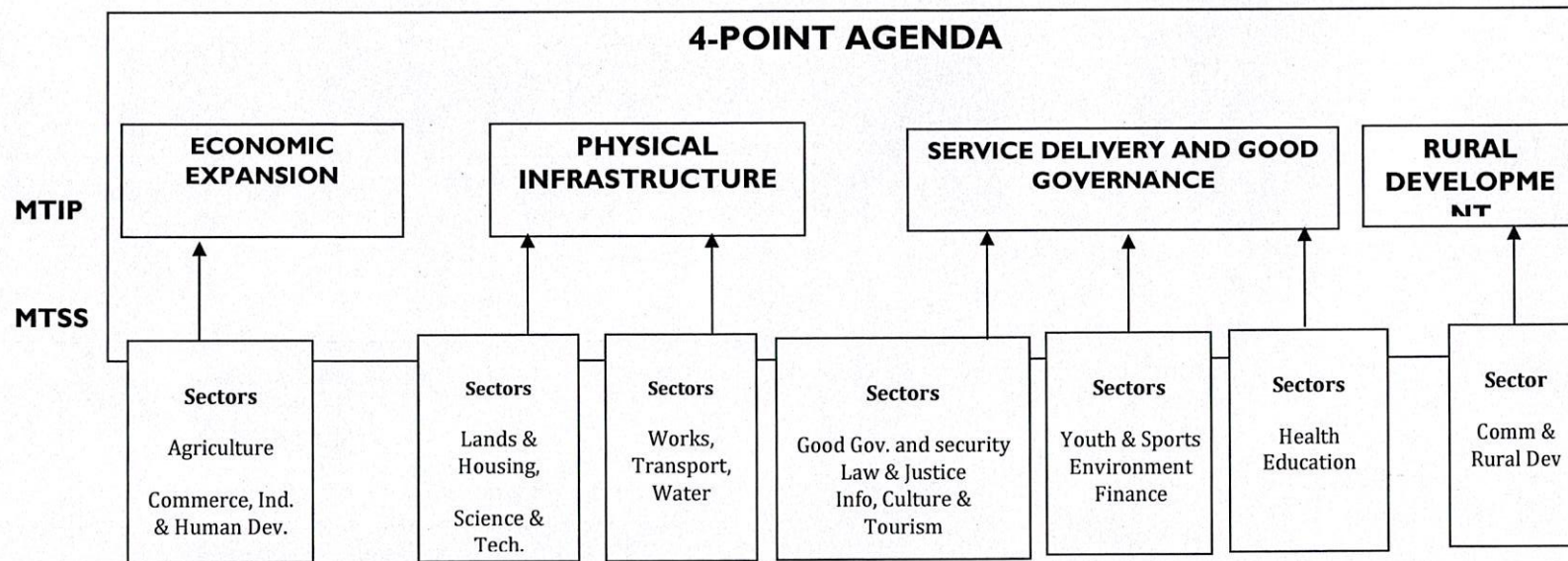


Figure 3.1: Cross sector coordination approach to the goals of 4- Point Agenda.

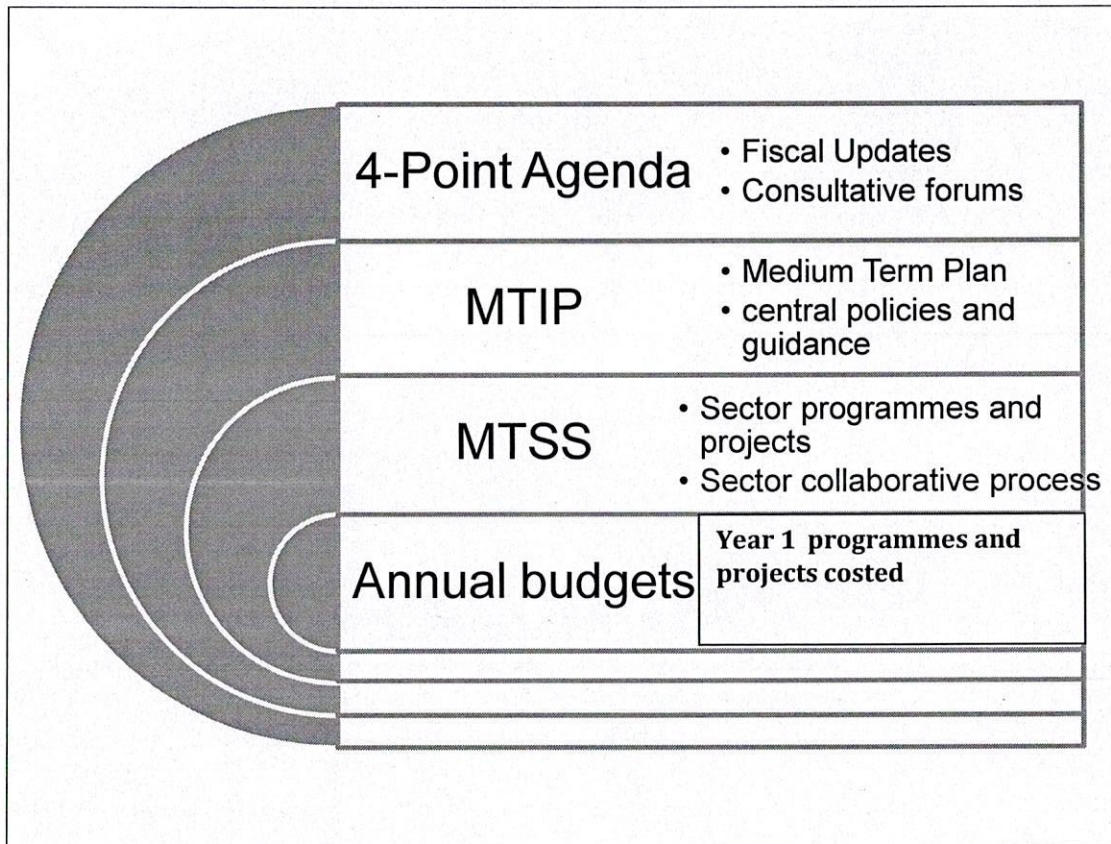
3.5 POLICY TO STRATEGIES' TO BUDGETS AND ANNUAL SPENDING

In the development of annual budgets by MDAs,

- a medium term planning perspective shall be adopted to afford sectors/MDAs the latitude to plan for and implement outcome-based projects and programmes that are in alignment with the goals of government as encapsulated in the 4-Point Agenda and the MTIP,
- That these programmes and projects are in compliance with the sector ceilings provided in chapter 2 of this MTIP,
- Those activities have taken the interest of all, including the young, the old and the weak among us into account.
- In addition, Sectors must ensure that sectors/MDAs are able to start and complete all planned projects and programmes within the plan period

The Ministry of Budget and Planning and State Economic Planning Commission shall ensure that only projects and programmes that have direct bearing to the goals of the state policy goals and of the MDGs are admitted in the annual budgets. Furthermore, the ESEPC shall ensure that all programmes and projects of all sectors are regularly monitored, evaluated and reported on

Table 3: Inter - relationships of Enugu State Policy and Planning processes



Summary table of key policy thrusts and strategies of the sectors

KEY POLICY THRUSTS AND STRATEGIES OF THE SECTORS			
S/N	SECTOR		KEY POLICY THRUSTS AND STRATEGIES
1	ENVIRONMENT	9,844,131,641.70	Urban beautification and enhancement of the physical environment for healthy and socio-economic development of the citizenry. Waste disposal and management, as well as pollution control.
2	AGRICULTURE	11,979,336,325.52	Attainment of food security and a reduction of those suffering from hunger. Encouraging diversification, increased production and processing of export crops to earn foreign exchange.
3	HEALTH	21,029,600,149.12	Creation and sustenance of an enabling environment for effective healthcare delivery. Development and provision of universal access to healthcare.
4	COMMERCE, INDUSTRY AND HUMAN CAPITAL DEVELOPMENT	1,321,137,217.35	Evolve strong and healthy Micro, Small and Medium Enterprises (MSME) sector to create greater business opportunities for gender disaggregation, social groups and the physically challenged. Creation of an enabling environment and opportunities for local and foreign business investment inflow.
5	WORKS, INFRASTRUCTURE AND TRANSPORT	88,583,588,084.01	Increase in the road capacity in both State and Local Government areas. Provision of public offices and buildings in the State. Provision of Streetlights and traffic lights
6	EDUCATION	26,051,076,103.75	Provision of a compulsory inclusive basic education for all children of school age in the State. Provision of quality educational service delivery system and processes
7	FINANCE	10,084,435,223.47	Reduce dependence on Federally Collected Revenue through increase in Internally Generated Revenue as well as ensure realistic planning and budgeting. Ensure transparency and accountability in the implementation progress of the State budget, and enhance Donor Partners coordination.
8	SCIENCE AND TECHNOLOGY/ICT SECTOR	5,517,647,056.05	Development of an ICT based system to drive Government businesses and service delivery in the State. Development of an alternative source of energy for the State.
9	COMMUNITY AND RURAL DEVELOPMENT	17,295,741,617.18	Establish a coordinated and effective Local Government administration that is accountable, operating under the rule of law and due process. Maintenance of peace, law and order in the communities and grassroots knowledge on government programmes.

10	WATER AND SANITATION	11,435,976,202.14	Enhanced access to adequate water supply in quantitative and qualitative terms to both urban and rural areas of the State. Enhanced sanitation and hygiene for healthy living (WASH)
11	LANDS, HOUSING AND URBAN DEVELOPMENT	3,530,760,365.23	Automation of lands administration system Provision of quality Urban Housing
12	GOOD GOVERNANCE AND SECURITY	8,683,198,911.41	To ensure transparency, responsiveness, accountability and participation of the citizens in governance, foster a culture of integrity and confidence in the public service of the state; Ensure the security of lives and properties in the State.
13	INFORMATION, CULTURE AND TOURISM	8,606,030,304.63	Development of the tourism potentials of the state; Adequate and timely dissemination of information in the print and economic media and development of amusement park of international standard
14	JUSTICE, LAW AND ORDER	3,267,400,360.51	Enthronement of rule of law in all operations of the Government and citizens; Provision of an Alternative Dispute Resolution mechanism.
15	GENDER AND SOCIAL DEV.	247,170,603.57	Promote Gender and social inclusion in Government policies and directives Promote, protect and develop the right and welfare of the vulnerable groups in the State. Supporting women in politics through public enlightenment programmes
16	YOUTHS AND SPORTS	743,162,596.05	Creation of an enabling environment for social-safety-net youths. Development of youth skills in sports and other related social activities.

3.6 ADDITIONAL GUIDANCE TO SECTORS ON SECTOR LEVEL PLANNING, IMPLEMENTATION

This section provides further guidance to sectors on aspects of core central policies and strategic areas for achieving the overarching goals of the State agenda for development/vision. One strategic objective of the State is to enlarge direct investment in the State to promote economic expansion, generate employment and to ensure the expansion of the IGR base of the State. However, in pursuing the many strategic objectives, sectors should see the correlation of their individual and collective actions. Section 1.1.1 outlines the approach and areas in which the State desires to enlarge its direct investments. In pursuing the strategic objectives of the State, it is essential that no one is left behind. The sectors must ensure that they plan, implement and monitor delivery with utmost consideration of gender and of all social groups. Section 1.1.2 outlines the G&SI approach of the State. In all cases, sectors will need to ensure that their policies and strategies not only are in alignment with the State vision, policies and strategic objectives but are also designed to ensure conformity to good policy and strategy standards. Sector strategies shall be evaluated to these policy and strategy standards in both content and process. For further guidance on these standards and process please see the Enugu State Policy and Strategy development Guides

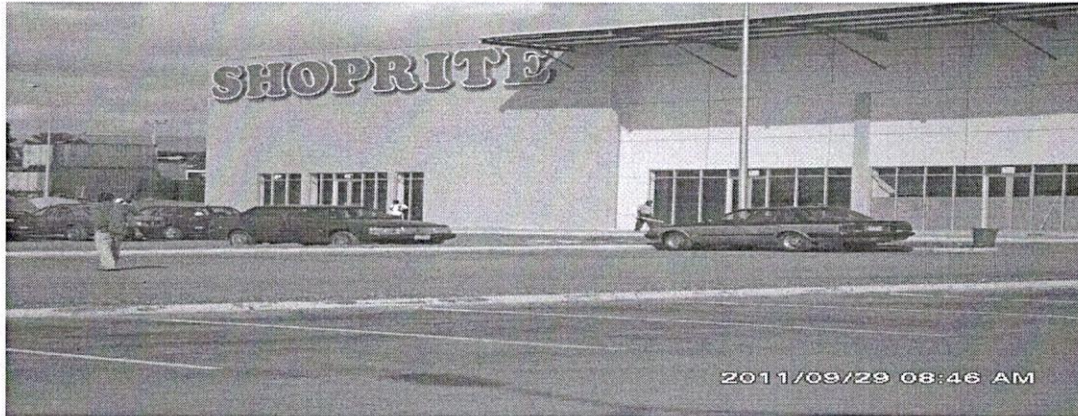
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1.1.1. Enlarging Direct Investment in the State

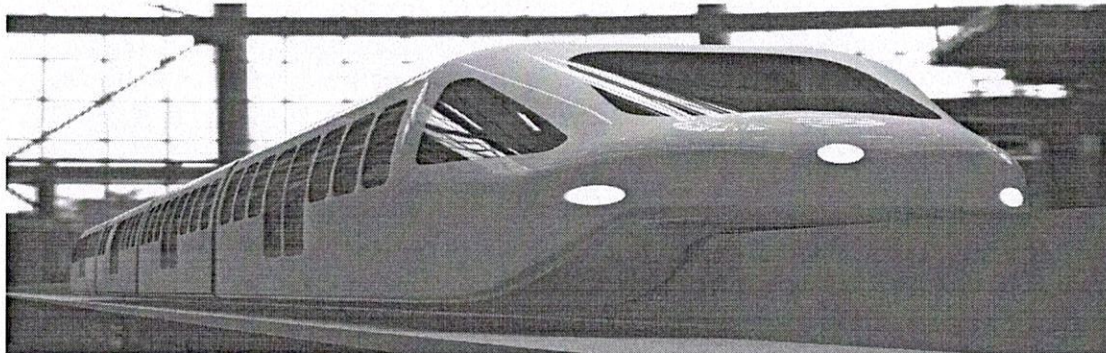
The State has created an investment haven, with good private sector participation policies, a medium term development plan and framework, improved infrastructure, public security and tax regime for investors. The State recorded significant inflow of local and international investments in educational institutions including Universities, in tourism which includes Hotels and Leisures, Cinema, first class shopping malls, industry, commercial agriculture etc. within the period under review. These investments have not only created jobs for inhabitants of Enugu State but also alleviated poverty and reduced crime rate in the State. The Polo Park Shopping Mall where SHOPRITE, GAME, MAX, HUB and other sophisticated shops are situated as well as INNOSON group of Industries are typical examples of huge investments made by Private Investors in the State during the reporting period. The big investment created multiplier effect as many other businessmen and women became engaged in sale of varieties of goods and services and on the other hand creating not less than 5,000 job opportunities. It is also pertinent to note that Enugu State is one of the States that one can get value for money spent on Hotel accommodation and services which have contributed to constant inflow of people from neighbouring States including Lagos and Abuja to spend weekends. Many federal government agencies, corporate organisations, international agencies more frequently host their local and international conferences at one of the many safe and secure value-for-money hotels in Enugu. This has also enhanced the business activities in the State.

Pictorial presentation of some areas of strategic investments for the State under a public private partnership.

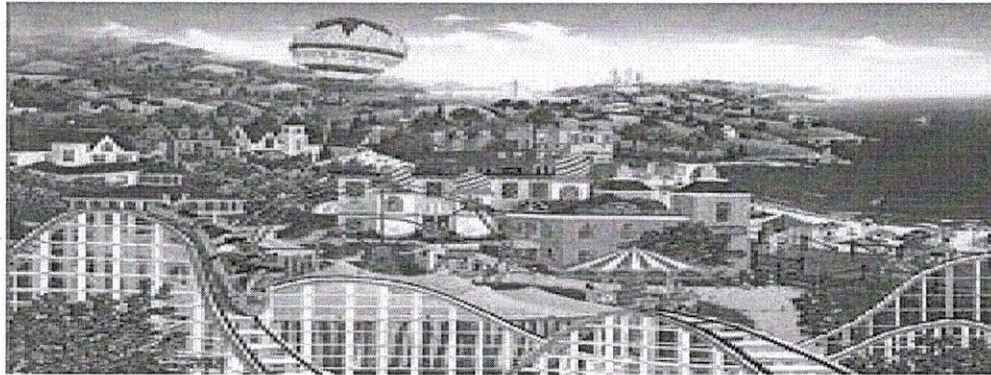
- I. World class shopping mall complex completed under Public Private Partnership



- Establishment of monorail for economic expansion and creation of employment yet to be actualized



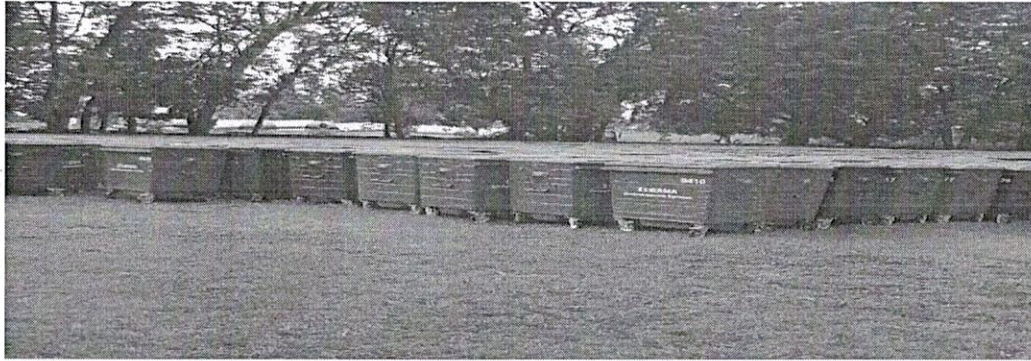
- Establishment of International Amusement Park. The State is currently searching for both Local and International investors to partner with



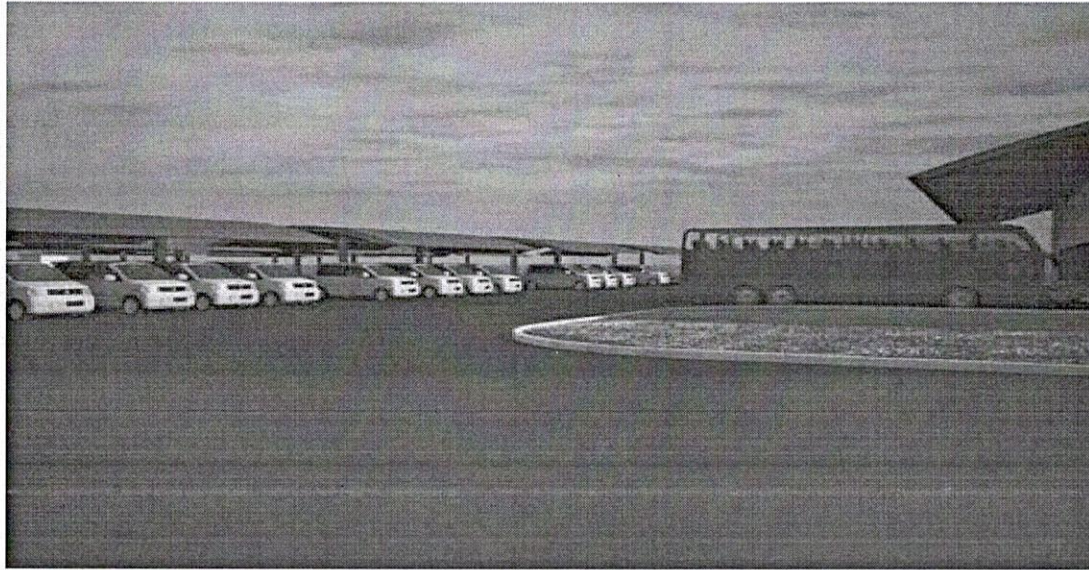
- **Commercialized Agriculture:** As part of the State's quest to be net self-sufficient in Food production by 2015, the State has Keyed-in the SEI and San Carlos pineapple programme.



- **Waste Management:**



- **Establishment of modern Motor parks:**



Economic Free Zone will cover three areas:

- The Main Free Zone Industrial Area located at 9th Mile, 5 km from Enugu city centre.
- The Airport Transit Cargo Area located close to the Akanulbiam International Airport in Enugu.
- The Coal Processing Zone located in one of the main Coal bearing regions of the State.

Distribution Gateways:

- Akanulbiam International Airport, Enugu
- Railway Link between Enugu, the North & Port Harcourt, a major international sea port
- Road access to capitals of 10 State within 2hrs –Owerri, Umuahia, Port Harcourt, Awka, Asaba, Markurdi, Ilokoja, Calabar, Uyo, Abakiliki
- Near-by Onne Sea Port in Port Harcourt and Calabar Sea Port

Other Incentives:

- **Project start-up:**
 - Provision of infrastructure
 - Provision of adequate security
 - State government participation/ sponsorship
 - Provision of Land (if required)

- **Financial Incentive:** Enabling environment
 - Profitability guarantees

- **Fiscal Incentives:**
 - Tax holiday/waivers
 - Duty (stamp duty, etc.) exemption

- **Intra-state:**
 - Security
 - High-level political support
 - Enabling legislation
 - Liaison with FGN: -Assistance with permits and approvals
 - Support in accessing investment incentives and waivers of Federal Government

1.1.2. Gender and Social Inclusion

Enugu State as a gender-friendly State recorded some achievements in this sector within the reporting period. The State focused on G&SI mainstreaming through initiatives for women, men, children and the physically challenged persons. The State Government procured and distributed 1200 bags of fertilizers, food processing and sewing machines to rural women during the reporting period in order to support women farmers, boost food production and also reduce poverty among women. Moreover, the State also trained physically challenged persons on vocational skills to empower them. The strategic objectives of this intervention includes poverty reduction, and to mitigate the rising incidence of street begging.

In the revised medium term plan, gender consideration was given a special attention in line with the good governance policy of the administration and to ensure that our policies and planning address gender/social exclusion, which together with poverty, are key intractable problems of modern societies. Therefore, extensive gender and social inclusion considerations were mainstreamed in the development of the revised medium term projects and programmes. The Ministry of Gender Affairs and Social Development provided the technical lead in ensuring that revised plan was gender balanced and the interest of the socially excluded were considered and reflected in programmes and projects. The Ministry's participation started at the very early stages of

the review and revision of the medium term plan. The participation of the Ministry led to incorporating a gender perspective, social inclusion and gender analysis in designing, proposed implementing and evaluating processes of the plan.

Therefore at all stages of the development of the projects and programmes contained in this plan, questions were asked such as: *Are intended beneficiaries, and indicators of progress of implementation, disaggregated by sex (women/girls and men/boys)? Are indicators gender disaggregated? Has the interest of the vulnerable in the community, or the needs of the rural poor, the physically challenged and social groups in low income been considered and reflected in programmes including their implementation and evaluation? What happens to men and women, boys and girls, the poor, children with special needs?* Page | 78

The outcome of the G&SI considerations is manifest in disaggregated data for planning and performance management, the development of pro poor projects and programmes targeting special groups. These include the free Maternal and Child health programmes for pregnant women, economic empowerment of women through Agriculture micro-credits, training and provision of farm inputs, special education programmes for the learning impaired, etc. The medium term plan has several plans that are designed for the unemployed youths of the State. And in the Infrastructure sector, all new constructions are expected to provide for access for the physically challenged and parking lots will have priority parking spaces. Young men and women in the State shall benefit from many skills acquisition and IT training centres to be established to help them better adjust to modern society.

1.1.3. Policy and Strategy Guidance Resources

The State has two key documents that can guide individual MDAs, sectors to develop strategies and sector policies that can facilitate their Policy and Strategy work.

These documents include

- *Enugu State Policy development Guidebook 2012;*
- *Enugu State MTSS Development Guidebook, 2012*
- *Enugu State Annual Performance Reporting Guide, 2011.*
- *There are many public Financial Management manuals and guide books*
- *In respect of the Gender and Social Inclusion guidance, the Ministry of Gender and Social Development and the G&SI manual (DFID publications, 2010) are important resources.*

Most of these Policy and Strategy development resources are specific and contextualised for Enugu State and would be of immense value to Planning officers in the sectors/MDAs. These materials are available for use and reproduction in the Economic Planning Commission library.

3.7 POLICY THRUSTS, STRATEGIES, TARGETS, KEY PERFORMANCE INDICATORS AND EXPECTED OUTCOME OF ALL SECTORS

AGRICULTURE SECTOR

S/N	POLICY THRUST	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS-KPIs	EXPECTED OUTCOME
1	Attainment of food Security and a reduction of those suffering from hunger	<ul style="list-style-type: none"> ▪ Developing value chains of crops we have comparative advantage; ▪ Integrating food production, storage, food processing by value chains at green cities; ▪ Appropriate use of inputs by farmers, crops insurance and linking farmers to financial institutions for credit; ▪ Land clearing and development at the eighteen (18) No green cities and parcellation into 4ha plots for allocation to new generation farmers to commence commercial food production; ▪ Clustering of farmers along value chains and linking them to processor as off-takers; ▪ Private tractor led hiring services to be provided at the green cities. 	<ul style="list-style-type: none"> ▪ 80% increase in food production by 2016; ▪ 50% increase in processed food products; ▪ 80% of farmers lifted out of poverty line by 2016; ▪ 200,000 ha to be developed in the 18 Green Cities by 2016; ▪ 2,700 farmers groups formed along the value chains by 2016; ▪ 80 No of public-private tractor hiring units established in the green cities 	<ul style="list-style-type: none"> ▪ Metric tons of food produced by male and female farmers; ▪ Metric tons of processed food products. ▪ Number of farmers lifted out of poverty; ▪ No of Hectares of land developed in the 18 Green Cities; ▪ No of groups of commercial farmers formed along value chains; ▪ No of public-private tractor hiring units established. ▪ Number of extension workers trained. 	<ul style="list-style-type: none"> ▪ Assured food supplies; ▪ Reduction in food imports; ▪ Well-being of citizens; ▪ Poverty reduction
2	Irrigation development to reduce over reliance on rain-fed agriculture and reduce vulnerability from weather variability	<ul style="list-style-type: none"> ▪ Development of irrigation facilities where available at the green cities; ▪ Provision of irrigation pumps at subsidized cost to farmers for dry season farming and all year round food production. 	<ul style="list-style-type: none"> ▪ 4,000 metric tons of food to be added annually from 2014/2016. 	<ul style="list-style-type: none"> ▪ Number of farmers involved in all year round food production. ▪ Metric tons of food added to local food supplied; ▪ No of irrigation pumps supplied to farmers. 	<ul style="list-style-type: none"> ▪ All year-round food production; ▪ Additional incomes to farmers; ▪ Sustained food supplies.

3	Encouraging diversification, increased production and processing of export crops to earn foreign exchange	<ul style="list-style-type: none"> ▪ PPP platform for joint venture commercial food/ pineapple production for export; ▪ Developing cluster farmers for production of pineapples for export; 	<ul style="list-style-type: none"> ▪ 20 no cluster farmers' groups exporting pineapples; ▪ \$450,000 foreign exchange earned from crop exports annually; ▪ 4 No-commercial farms established through PPP by year 2016; ▪ 12 cottage/processing industries to be established in the State by 2016. 	<ul style="list-style-type: none"> ▪ Number of jobs created in the value chains ▪ Amount of foreign exchange earned from export of pineapple; ▪ Number of commercial farms established through PPP for export; ▪ Number of cottage/processing industries established 	<ul style="list-style-type: none"> ▪ Increased export of agricultural produce by farmers; ▪ Growth of local processing industries; ▪ Job creation along the value chains
4	Productivity enhancement especially for small scale producers for increased income and job creation	<ul style="list-style-type: none"> ▪ Formation of farmers co-operative associations along value chains; ▪ Provision of support services (Extension, Agro-input, credit facilities, etc); ▪ Establishment of small scale value addition centres. ▪ Promotion of increased application of modern technologies, use of agricultural machineries and inputs. ▪ Strengthening of extension services of ADP; ▪ Development of effective and efficient monitoring and evaluation mechanism for agricultural project 	<ul style="list-style-type: none"> ▪ 170 new farming enterprises to be established within the 3years period by vulnerable groups in the State ▪ 40% increase in farmer's income ▪ 20,000 jobs to be created along value chains. ▪ 40% increase of real income of farmers; ▪ 576 extension visits to farmers by 2016; ▪ 30% increase in the use of farm inputs ▪ 80% of the ADP staff trained 	<ul style="list-style-type: none"> ▪ Number of new farming enterprises established by youths, women and physically challenged; ▪ Farmers' incomes. ▪ Number of jobs created along the value chain ▪ Farmers' incomes; ▪ No of extension visits to farmers; ▪ Inputs usage; ▪ No of extension workers trained; 	<ul style="list-style-type: none"> ▪ Increase in No of small scale farmers enterprises in production activity; ▪ Lower food prices; ▪ Increase in number of cottage and processing industries. ▪ Increased productivity and incomes; ▪ Well enlightened farmers;
5	Improvement of investment framework for agriculture to be driven by private	<ul style="list-style-type: none"> ▪ Provision of land; ▪ Provision of infrastructural facilities in the processing zones; ▪ Provision of security; 	<ul style="list-style-type: none"> ▪ 2 No. Staple Crops Processing Zones (SPCZ) established; ▪ 6 No. processors in Staple 	<ul style="list-style-type: none"> ▪ Number of Staple Crops Processing Zones (SPCZ) established; ▪ Number of processors in 	<ul style="list-style-type: none"> ▪ Establishment of crop processing zones complete with infrastructural facilities

	sector	<ul style="list-style-type: none"> Adherence to MOU agreement with agricultural investors and processors. 	<p>Crops Processing Zones (SPCZ);</p> <ul style="list-style-type: none"> 12 No. growers linked to off takers; 60 No. producers obtaining loans and insurance cover; 60 No. Small and Medium Enterprises (SMEs) linked to processors annually 	<p>processing zones;</p> <ul style="list-style-type: none"> Number of out-growers linked to off-takers; Number of producers obtaining loans and insurance; Number of Small and Medium Enterprises Established; (SMEs) linked to processors; 	<p>to attract private sectors investors in area of high food production;</p> <ul style="list-style-type: none"> Increase in agricultural investments at area of high food production.
6	Ensuring environmental sustainability	<ul style="list-style-type: none"> Conduct capacity building on safeguards measures; Conduct environmental impact assessment studies. 	<ul style="list-style-type: none"> 80% of farmers trained on environmental issues; 90% of ESMP established and geo-reference; 80% of farmers trained IPM. 	<ul style="list-style-type: none"> Number of farmers adopting safeguard measures; Number of ESMP established for all sub-project/farm enterprise; Number of farmers trained. 	<ul style="list-style-type: none"> Promotion of environmental safeguards ad measures of the Green Cities
7	Manpower development and training for youths, women and physically challenged	<ul style="list-style-type: none"> Sponsoring of agro-related capacity building programmes and projects; Restructuring of Songhai Enugu Initiative as on incubation centre, and training of successive generation farmers at the Green Cities; ICT training for youths, women and physically challenged. 	<ul style="list-style-type: none"> 2000 youths, women and physically challenged linked to agric-business; 60 No farms established; 1500 Metric tons (Mt) of additional food produced annually from 2014; 20% of the focus group trained annually on ICT; 400 youths, women and physically challenged trained in commercial farming 	<ul style="list-style-type: none"> Number of youths, women and physically challenged linked to agric-business; Number of farms established; Metric tons (mt) of additional food produced; Number of focus group trained. 	<ul style="list-style-type: none"> Link youths, women, and physically challenged to commercial agriculture and agric-business training institutions established; Reduction in the number on unemployed youths; Establishment of Songhai-Enugu Initiative (SEI) at Heneke; Establishment of College of Agric and agro-entrepreneurship at Iwollo.

HEALTH SECTOR

S/ N	POLICY THRUST	SECTOR STRATEGIES	TARGETS	PERFORMANCE MEASURES- KPIS	EXPECTED OUTCOMES
1	Creation and sustenance of an enabling environment for effective health care delivery	<ul style="list-style-type: none"> Strengthen SERVICOM desk to enhance service standards. Enhance the awareness of health Service Charter among Health Workers (HWS). Increase access to medication. Ensure universal access to essential Packages of health care. 	<ul style="list-style-type: none"> 5% increase in non-personnel health budget (spending). 2% increase in public health facilities providing minimum health care package. 3% increase in public health facilities not experiencing drug stock out in the last 3 months. 	<ul style="list-style-type: none"> % of non- personnel health budget expended. No of Health Facilities providing minimum packages of care at primary and secondary levels. No of health facilities not experiencing stock out of drugs in the last 3 months 	<ul style="list-style-type: none"> Improved Service Delivery
2	Development and strengthening the capacity and quality of HRH	<ul style="list-style-type: none"> Engage and build capacity of HWs. 	<ul style="list-style-type: none"> 5% increase in HWs receiving training in the last two years 	<ul style="list-style-type: none"> Number of new HWs employed. Proportion of HWs receiving any form of training in the last 2 years 	<ul style="list-style-type: none"> Improved service delivery
3	Development and provision of universal access to health care	<ul style="list-style-type: none"> Develop and implement social health insurance Scheme 	<ul style="list-style-type: none"> 50% increase in population covered by any form of insurance 	<ul style="list-style-type: none"> Proportion of the population covered by any form of health insurance 	<ul style="list-style-type: none"> Reduction in the rate of morbidity and mortality. Increases in productivity.
4	Encouragement of PPP and collaboration in health care delivery	<ul style="list-style-type: none"> Develop and canvass for collaboration through flexible MOUs, incentives and advocacy to potential partners in health. 	<ul style="list-style-type: none"> 4 new PPP initiatives 	<ul style="list-style-type: none"> Number of PPP and collaboration initiatives implemented. Number of MOUs signed. 	<ul style="list-style-type: none"> Increased coverage and funding base for the sector
5	Improvement of community participation	<ul style="list-style-type: none"> Establish and strengthen facility health committees. 	<ul style="list-style-type: none"> 30 new FHCs 	<ul style="list-style-type: none"> Number of public health facilities having active Facility Health Committees (FHCs). 	<ul style="list-style-type: none"> Increased community ownership and social inclusiveness in health administration and management
6	Encouragement of Research and Dev. in the health sector.	<ul style="list-style-type: none"> Undertake and fund research and development in the health sector to inform decisions. 	<ul style="list-style-type: none"> 3 studies or researches 	<ul style="list-style-type: none"> Number of research initiatives undertaken on health. 	<ul style="list-style-type: none"> Improved policy and strategy in health
7	Strengthening of HMIS	<ul style="list-style-type: none"> Strengthen human capacity, provide tools and ICT infrastructure. Strengthen M & E system 	<ul style="list-style-type: none"> 5% increase in the no. of health facilities making timely returns 	<ul style="list-style-type: none"> Number of health facilities making timely HMIS return to SMOH 	<ul style="list-style-type: none"> Evidence based planning and other public health actions
8	Improvement of Leadership and Governance	<ul style="list-style-type: none"> Develop policies, plans, and statutes in relevant areas 	<ul style="list-style-type: none"> 2 new policy documents 	<ul style="list-style-type: none"> Number of policies, plans, laws and sector reports produced 	<ul style="list-style-type: none"> Regulated health sector and improved quality of services

GENDER AND SOCIAL DEVELOPMENT SECTOR

S/ N	POLICY THRUST	SECTOR STRATEGIES	TARGETS	PERFORMANCE MEASURES- KPIS	EXPECTED OUTCOMES
1	Promote Gender and social inclusion in Government policies and directives	<ul style="list-style-type: none"> ▪ Improved participation and occupying of key leadership position by women ▪ Mainstreaming gender and social inclusion in all plan document ▪ Development of gender and social inclusion policy document. ▪ Advocacy/sensitization ▪ Create gender focal points in all the MDAs in the State 	<ul style="list-style-type: none"> ▪ 20% increase of women in key leadership position annually. ▪ Mainstream gender and social inclusion in all the State plan document 	<ul style="list-style-type: none"> ▪ Number of elective leadership position by men/women. ▪ Number of gender mainstreamed plan document in the State ▪ Number of people sensitized ▪ No of women empowered ▪ Number of disabled persons empowered. 	Mainstreaming of gender concerns across sectors and at all level.
2	Promote, protect and develop the right and welfare of the vulnerable group in society.	<ul style="list-style-type: none"> ▪ Economic and political empowerment of the Vulnerable Groups in the State. ▪ Increased participation of female and other vulnerable groups in labour and decision making. ▪ Training child care-takers in 17 LGAs ▪ Annual celebrations ▪ Advocacy/sensitization ▪ Re-activation and equipment of 8 workshops in skill acquisition centre. ▪ Selection/ training of disabled persons ▪ Distribution of items, machines and equipment to vulnerable groups. 	<ul style="list-style-type: none"> ▪ 3750 OVC empowered annually ▪ Eliminate all harmful cultural, religious and social gender biased practise in the state. ▪ Establish a functional child protection network (CPN) in the remaining 8 LGAs ▪ Adoption of child right act. ▪ 75% annual celebration ▪ Sensitize 5000 people annually ▪ Trained 150 girls and widows annually ▪ Trained 35 disabled people 	<ul style="list-style-type: none"> ▪ Number of harmful social biased practise eliminated. ▪ Number of vulnerable group empowered. ▪ Number of functional CPN established. 	<p>Self- reliant and crime reduction</p> <p>Respect of the rights and welfare of the Child.</p>

			annually		
3	Promotion of the role of the family as the basic nucleus of society and strengthening the basic family structure	<ul style="list-style-type: none"> ▪ Counselling /mediation ▪ Adoption / fostering of child to childless families ▪ Rounding up of beggars, mentally challenged out of the street ▪ Registration and renewal of NGOs and day-care centres. 	<ul style="list-style-type: none"> ▪ No of family dispute reported ▪ Number of family disputes resolved. ▪ Secure the life of abandoned children. ▪ Number of beggars trained and fully empowered. ▪ Coordination and record. 	<ul style="list-style-type: none"> ▪ No of family dispute reported ▪ No of family dispute resolved. ▪ No of abandoned children rescued. ▪ No of children Adopted/fostered ▪ No of beggars/mentally challenged rounded up on the street. ▪ No of mentally challenged rounded up on the street ▪ No of NGOs and Day-care centres recorded 	<ul style="list-style-type: none"> ▪ Family peace ▪ Family root ▪ Good environment free from street beggarsand mentally challenged ▪ Proper coordination

TRANSPORT SECTOR

S/N	POLICY THRUST	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS-KPIs	EXPECTED OUTCOMES
1	Improvement on traffic control	<ul style="list-style-type: none"> ▪ Use of traffic lights in the regulation of vehicles on our roads. ▪ Road marking and kerbs painting on our roads. ▪ Use of road furnitures 	<ul style="list-style-type: none"> ▪ Installation of 56Nos traffic lights. ▪ Maintenance of the existing traffic light ▪ Road marking on 84No Roads. ▪ Provision of 860 signages on our roads 	<ul style="list-style-type: none"> ▪ No of traffic lights installed. ▪ Number of traffic lights maintained ▪ No of roads marked and kerbs painted ▪ No of traffic signages provided 	<ul style="list-style-type: none"> ▪ Safer road transportation ▪ Free traffic ensured ▪ Reduced litigations
2	Safe Road Use Policy	<ul style="list-style-type: none"> ▪ Setting up of a standard testing ground for drivers, ▪ Media sensitization Campaigns, distribution of fliers and advocacy meeting with stakeholder ▪ Use of mobile courts to control traffic offenders. 	<ul style="list-style-type: none"> ▪ Rehabilitation and equipment of Emene testing ground to modern standard ▪ Procurement of motorized public enlightenment equipment for public enlightenment Campaign. ▪ Establishment of mobile courts to handle traffic offenders. 	<ul style="list-style-type: none"> ▪ Standard and functional testing ground in place. ▪ Number of drivers tested and certified. ▪ Accident rate. ▪ Number of mobile courts established. 	<ul style="list-style-type: none"> ▪ Safety of life ▪ Reduced accident rate ▪ Compliance to traffic regulations
3	Elimination of touting, leakages, production and circulation of forged documents associated with motor vehicle administration.	<ul style="list-style-type: none"> ▪ Media sensitization Campaigns, distribution of fliers and advocacy meeting with stakeholders. ▪ Partnering with the stakeholders in the sector. ▪ Electronic payment 	<ul style="list-style-type: none"> ▪ All transaction with vehicle m operators to be done electronically 	<ul style="list-style-type: none"> ▪ Number of driver using genuine documents. ▪ Number of drivers using fake document 	<ul style="list-style-type: none"> ▪ Government internally generated revenue increased.

YOUTHS AND SPORTS DEVELOPMENT SECTOR

S/N	POLICY THRUST	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS-KPIs	OUTCOME / EXPECTATION
1	Reduction of Mass Unemployment	<ul style="list-style-type: none"> ▪ Establishment of skill acquisition centers in 3 senatorial zones of the state ▪ Skill training of out of school Youths 	<ul style="list-style-type: none"> ▪ 3000 Youths trained annually 	<ul style="list-style-type: none"> ▪ Number of youths trained ▪ Number of skill centers established 	<ul style="list-style-type: none"> ▪ Livelihood sustainability for Youths
2	Orientation of Youths against Crime	<ul style="list-style-type: none"> ▪ Orientation of the youth to redirect their vision and goals to give them hope for sustainable self-development ▪ Visiting, mobilizing and organizing orientation programmes for secondary and primary schools ▪ Training out of school youths for leadership 	<ul style="list-style-type: none"> ▪ 20 social groups(youth organization in communities and higher institutions) reached annually ▪ 30 schools / students benefiting from enlightenment programmes annually ▪ 3 training programmes for out of school youths 	<ul style="list-style-type: none"> ▪ Number of youths reached ▪ Number of schools benefitting from the enlightenment programmes ▪ Number of out- of-school youths trained 	<ul style="list-style-type: none"> ▪ Steady development ▪ Security of lives and property
3	Development of youth skills in sports	<ul style="list-style-type: none"> ▪ Organizing Inter-house sports competitions for secondary schools ▪ Participating in national and international competitions 	<ul style="list-style-type: none"> ▪ 3 levels sports competitions: Grassroots, Zonal, State and National competitions. 	<ul style="list-style-type: none"> ▪ Number of Talents discovered ▪ Number of trophies won for the state 	<ul style="list-style-type: none"> ▪ Discovery of Talents in sports ▪ Exposure of discovered talents to international level ▪ Upliftment of discovered talents to professional status
4	Public –private Partnership in Youth development	<ul style="list-style-type: none"> ▪ Registration and certifications of youths organizations 	<ul style="list-style-type: none"> ▪ 5000 Youth organizations registered annually 	<ul style="list-style-type: none"> ▪ Number of Youth organizations registered 	<ul style="list-style-type: none"> ▪ Identification of reputable partners for collaboration
5	Creation of an enabling environment for social – safety –net youths.	<ul style="list-style-type: none"> ▪ Development of policy and guideline for youth development activities that accommodate the vulnerable groups/youth ▪ Special sports for people with disabilities. 	<ul style="list-style-type: none"> ▪ Policy produced and reviewed annually. ▪ 3 levels Paralympics activities. 	<ul style="list-style-type: none"> ▪ Number of policies produced for the social safety – net youths ▪ Number of programmes for the vulnerable youth 	<ul style="list-style-type: none"> ▪ Participation and inclusiveness of the stakeholders.

EDUCATION SECTOR

S/ N	POLICY THRUST	SECTOR STRATEGY	TARGET	KPIS	EXPECTED OUT COME
1	Provision of sustainable compulsory qualitative inclusive basic education for all children of school age	<ul style="list-style-type: none"> ▪ Provide adequate access to quality pre- primary Education for children aged 4-5 years. ▪ Provide adequate access to quality primary education for children aged 6-11 years. 	<ul style="list-style-type: none"> ▪ Promote the establishment of functional SMBCs in all public primary and junior sec. Schs ▪ 90% of stakeholders participate in school improvement programs ▪ improvement of SUBEB HQ and LGEA infrastructure and facilities for efficient and effective management of basic education 	<ul style="list-style-type: none"> ▪ No. of public pre-primary schools with adequate instructional materials and furniture. ▪ No. of public primary schools with adequate instructional materials and furniture. 	<ul style="list-style-type: none"> ▪ Improved school children enrolled in primary schools ▪ Improved access to quality primary education to children aged 6- 11 years
2	Quality Planning and Management of Education in Enugu State	<ul style="list-style-type: none"> ▪ Adoption and implementation of an integrated approach to educational governance, planning and management. ▪ Adoption and implementation of Integrated School Development (ISD). ▪ Development and sustenance of a credible State Education Management Information System (EMIS) and database to support strategic planning. ▪ Development and use of an integrated sector-wide strategic planning, budgeting, implementation and performance monitoring and evaluation framework. ▪ Development and annual review and updating of a 3-year education sector Medium-term Sector 	<ul style="list-style-type: none"> ▪ Establish mechanism for effective planning, management, supervision and monitoring by 2016 	<ul style="list-style-type: none"> ▪ Annual School Census Report published and Disseminated. ▪ No. of ISD Programmes conducted ▪ 95% of departmental work plan developed from the MTSS. ▪ 90% of education budget released and used in implementation of planned activities. ▪ All Departments in MoE and ENSUBEB restructured and functions realigned ▪ Nos. of Priorities and inventions in the education sector reflect the observations and recommendations in the AESPR reports. 	<ul style="list-style-type: none"> ▪ Improved capacity to conduct and produce ASC reports annually ▪ Improved implementation of integrated school Development ▪ Improved work plans and aligned with state budget ▪ Improved development and use of Integrated Sector-wide strategic planning, Budgeting, performance monitoring and evaluation. ▪ Improved re-structuring and functions realignment of departments at MoE and ENSUBEB. ▪ Priorities and inventions in the education sector reflect

		Strategy (MTSS) to effectively prioritize and inform investments in the sector.			the observations and recommendations in the AESPR reports.
3	Quality education service delivery system and processes.	<ul style="list-style-type: none"> ▪ Strengthening management and organizational capacities of education MDAs. ▪ Strengthening education Quality Assurance (QA) and institutionalize Whole School Evaluation (WSE). 	<ul style="list-style-type: none"> ▪ Develop enabling QA policies and effective implementation framework. ▪ 75% school inspectors and evaluators at all levels trained. ▪ Monthly Inspection of schools and implementing the recommendations of inspectors. 	<ul style="list-style-type: none"> ▪ % increase in the work force on service delivery ▪ % increase in the quality of education provision in public and private primary and secondary schools. ▪ % increase in primary and secondary schools in the state that met the WSE schedule minimum standard. ▪ % increase in primary and secondary schools in the state that have been evaluated 	<ul style="list-style-type: none"> ▪ Improved workforce and service delivery of the Education sector ▪ Improved quality of education provision in public and private primary and secondary schools. ▪ All primary and secondary schools in the state meet the WSE, schedule minimum standard. ▪ All primary and secondary schools in the state evaluated
4	Quality teaching and learning	<ul style="list-style-type: none"> ▪ Enhance head teachers and teachers professional competence, performance and morale. ▪ Developing and sustaining a cost-effective and result-oriented State-owned teacher training and continuous professional development system and programme. ▪ Adequate provision of instructional materials and learning resources in schools. ▪ Regular schools supervision and support visits. 	<ul style="list-style-type: none"> ▪ 75% increase in quality of teaching and learning for public primary and junior secondary education by 2016 ▪ 90% improvement of public primary and junior sec. schs. infrastructure and facilities for quality learning outcomes 	<ul style="list-style-type: none"> ▪ % increase in expansion and support for more SSIT members for improved school support to teachers and Head teachers ▪ % increase in in-service trainings and support provided to 85% of teachers for improved learning outcome. ▪ % increase of all trained primary and secondary teachers and head teachers visited and mentored for effective performance. ▪ % increase in adequate support to schools to developed and scale up school development plan. 	<ul style="list-style-type: none"> ▪ Expand and support more SSIT members for improved school support to teachers and Head teachers ▪ In-service training and support provided to 85% of teachers for improved learning outcome. ▪ All trained primary and secondary teachers and head teachers visited and mentored for effective performance. ▪ Provide adequate support to schools to develop and scale up school development

				<ul style="list-style-type: none"> ▪ % increase in grants for all public primary and secondary schools for effective support to schools. ▪ Pupils core text books teachers' guides and lesson plans provided to all public primary and secondary schools in the state. 	<ul style="list-style-type: none"> plan. ▪ Provide grants for all public primary and secondary schools for effective support to schools. ▪ Pupils core text books, teachers' guides and lesson plans provided to all public primary and secondary schools in the state.
5	Improved school environments and capacities.	<ul style="list-style-type: none"> ▪ Adequate provision of school infrastructures and facilities. ▪ Adequate provision of water, sanitation and health facilities in schools. ▪ Adequate staffing and equity in distribution across LGAs and schools 	<ul style="list-style-type: none"> ▪ 80% of the school infrastructure are in place 	<ul style="list-style-type: none"> ▪ % increase in the Construction/rehabilitation of classroom blocks. ▪ % increase in the Construction/rehabilitation of laboratories, libraries and workshops. ▪ % increase in the provision of potable water for schools. ▪ Provide separate toilets for boys and girls. ▪ Provide Pupils and Teachers furniture. ▪ Provide functional Black boards for classrooms. ▪ Provide well-stocked First Aid boxes in schools. 	<ul style="list-style-type: none"> ▪ Construct/rehabilitate classroom blocks. ▪ Construct/rehabilitate laboratories, libraries and workshops. ▪ Provide potable water for schools. ▪ Provide separate toilets for boys and girls. ▪ Provide Pupils and Teachers furniture. ▪ Provide functional Black boards in classrooms. ▪ Provide well-stocked First Aid boxes in schools.
6	Inclusive policies and practices at State, school and community levels.	<ul style="list-style-type: none"> ▪ Remove all barriers to school enrolment, participation and effective learning in all schools for all children. 	<ul style="list-style-type: none"> ▪ 60% of primary and secondary schools have adequate inclusive infrastructure, facilities, instructional materials and staffing for learners with special needs. 	<ul style="list-style-type: none"> ▪ 75% of the head teachers and teachers trained on inclusive education ▪ Ensured that each public school is 	<ul style="list-style-type: none"> ▪ Provision of inclusive education policy. ▪ Provision of out-of school survey documents.

	<ul style="list-style-type: none"> Make schools conducive and welcoming for all children irrespective of their personal challenges, social, economic or religious backgrounds 		<ul style="list-style-type: none"> provided with disability friendly buildings and toilet Ensured that all public schools add RAMPS to their existing buildings 	<ul style="list-style-type: none"> Provision of inclusive education materials Improved quality of teaching of inclusive education
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INFORMATION, CULTURE AND TOURISM

S/N	POLICY THRUST	SECTOR STRATEGY	TARGET	KPIS	EXPECTED OUTCOME
1	Mass and timely dissemination of information	<ul style="list-style-type: none"> Awareness campaign through various mass media such as radio, television, newspapers Provision of Reading materials to students and general public Town hall meetings Production and publication of Government statutory documents. Documentation of Government Records. Expansion of the distribution list of Government publications. 	Increase by 25% in the number of people reached annually.	<ul style="list-style-type: none"> Number of awareness sections created Number of people reached. Number of printed articles, documentaries and press release done 	Enugu residents and general public adequately informed
2	Development of the tourism potentials of the state	<ul style="list-style-type: none"> Public/ private partnership in the development of tourist sites in Enugu State. Promotion of the state's cultural heritage Cultural Fiesta Organized in the 17 Local Govt. Areas 	10 Tourist site to be developed	No of tourist site developed	<ul style="list-style-type: none"> Tourist sites in Enugu State fully developed Increased IGR
3	Creation of investment opportunities	<ul style="list-style-type: none"> Provision of enabling environment like tax holidays, infrastructure etc 	Percentage of budget released.	<ul style="list-style-type: none"> Number of investment opportunities created. Number of MOUs signed 	<ul style="list-style-type: none"> Jobs created Enhanced IGR

SCIENCE AND TECHNOLOGY/ICT SECTOR

S/N	POLICY THRUST	SECTOR STRATEGY	TARGET	KPIS	EXPECTED OUT COME
1	Development of ICT to drive Government business and service delivery	<ul style="list-style-type: none"> ▪ Training of Civil servants on ICT. ▪ Procurement and Installation of ICT infrastructure 	<ul style="list-style-type: none"> ▪ 90% of civil servant to be trained on ICT Compliance 	<ul style="list-style-type: none"> ▪ Proportion of the Civil servants who are ICT compliant. ▪ Proportion of Information Technology (IT) Penetration in services 	<ul style="list-style-type: none"> ▪ Timely service delivery and accountability
2	Development of alternative energy sources for the State.	<ul style="list-style-type: none"> ▪ Renewable energy sources developed. 	<ul style="list-style-type: none"> ▪ No of renewable energy source developed 	<ul style="list-style-type: none"> ▪ Proportion of alternative energy source. 	<ul style="list-style-type: none"> ▪ Renewable energy in the State.
3	Promotion of Biotechnology and Genetic Engineering	<ul style="list-style-type: none"> ▪ Creation of enabling environment for investors 	<ul style="list-style-type: none"> ▪ Number of breakthroughs made 	<ul style="list-style-type: none"> ▪ Number of investors attracted. 	<ul style="list-style-type: none"> ▪ Increased productivity

GOOD GOVERNANCE AND SECURITY

S/ N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	Achievement of a result oriented, accountable and transparent public service	<ul style="list-style-type: none"> ▪ Publish the Enugu State Staff List as in the corrected biometric list and Link the final biometric report to AG's and CSCs offices. ▪ Computerize the HRMIS, ▪ Performance Evaluation of the civil servants ▪ Monitor and sustain zero tolerance for indiscipline and indolence in the service, and level of service delivery. 	<ul style="list-style-type: none"> ▪ All civil servants profile captured in the HRMIS Database ▪ All MDAs performance evaluated annually. 	<ul style="list-style-type: none"> ▪ No of civil servants captured in the database ▪ No of MDA's performance evaluated 	Improved service delivery in the state
2	Enhanced quality (efficiency and effectiveness) of service	<ul style="list-style-type: none"> ▪ Develop service charter guidance notes and service-manuals on various areas of service delivery. ▪ Capacity building for political office holders, public servants, retirees and traditional rulers on best practices ▪ Provision of conducive working environment ▪ Upgrading of SDC to a training institute ▪ ICT training and equipping 	<ul style="list-style-type: none"> ▪ Service charter developed in all MDAs. ▪ 40% of public servants trained/retrained on public service reforms – accountability, due process, human resource management, procurement procedures etc. ▪ Capacity of 80% of public officers enhanced on computer and other ICT usage. ▪ Modern State Secretariat constructed and equipped 	<ul style="list-style-type: none"> ▪ Service charter developed ▪ % of public servants trained/retrained on public service reforms ▪ No of public officers that are computer/ICT compliance ▪ State Secretariat constructed and equipped 	Improved service delivery in the state
3	Achieve a satisfied and well-motivated workforce	<ul style="list-style-type: none"> ▪ Ensure improved staff welfare packages for Public Servants (pensions, health, housing, transport etc) ▪ Use of PPP for the provision of adequate welfare packages for public servants ▪ Effective Pension reforms 	<ul style="list-style-type: none"> ▪ Increased public service performance index by 40% ▪ 80% of retiring staff trained on Coping with Life after Retirement. ▪ Provision of housing and health (insurance) facilities for at least 50% of public servants ▪ 95% of retiring officers promptly paid their benefits. 	<ul style="list-style-type: none"> ▪ % of public service performance Index ▪ No of retiring staff trained on Coping with Life after Retirement ▪ No of public servants that benefitted in housing scheme ▪ No of public servants that benefitted in health scheme ▪ No of retiring officers promptly paid their benefits 	Improved service delivery in the state
4	Ensure security of lives and properties	<ul style="list-style-type: none"> ▪ Community Policing Initiative ▪ Sustain support to the State Police Command and other security agencies in the State 	<ul style="list-style-type: none"> ▪ Establishment of Police Community Relation Committee in the 17 LGAs ▪ Provision of 50 security vehicles with communication equipment for security agencies 	<ul style="list-style-type: none"> ▪ No of Police Community Relation Committee established ▪ Crime rate reduced by % (No 	Secured and responsible citizens

		<ul style="list-style-type: none"> ▪ Regular generation and publication of valid data on crime and crime prevention 	<ul style="list-style-type: none"> ▪ Reduction in the number of crimes by 50% 	<ul style="list-style-type: none"> of crimes committed) 	
5	Ensure transparency and accountability in the implementation of the state budget	<ul style="list-style-type: none"> ▪ Publication of Tenders Journals ▪ Publication of Journals and other materials on public procurement. ▪ Provision of Due Process Guidelines to Procurement entities (MDAs, Stakeholders); ▪ Review of procurement proceedings and certification for award of contracts; ▪ Review of certificates generated in the process of project execution. ▪ Enforcement of Due Process and accountability in government operations, and value for money auditing. 	<ul style="list-style-type: none"> ▪ All the projects executed complied with due process ▪ Review and documentation of all bid documents from MDAs in the State; ▪ Timely review and certification of State Procurement from all MDAs prior to the award of contract; ▪ Certification of all Payments and Approvals as generated by all the MDAs; ▪ Publication of 2500 copies of Due Process Guidelines annually; ▪ Sensitization of 10,000 audience on procurement laws using 6(No) Workshops and Seminars in the State, annually; ▪ Annual publication of at least 5000 fliers and public enlightenment materials to be distributed to all MDAs as well as the general public; 	<ul style="list-style-type: none"> ▪ No of executed projects that complied with due process ▪ No of bid documents from MDAs reviewed and documented. ▪ No of Payments and Approvals with Due Process Certificate ▪ No of Due Process Guidelines published annually ▪ No of people sensitized on procurement. 	Ensure value for money and reduce misappropriation of limited resources

LAW, JUSTICE AND ORDER SECTOR

S/N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	Enthroning of rule of law in all operations of the Government and citizens	<ul style="list-style-type: none"> ▪ Enforcement of the rule of law ▪ Revision of some laws of Enugu State. ▪ Public awareness on the rule of law by CSOs, NGOs and Government. 	<ul style="list-style-type: none"> ▪ Reduction in the number of crimes by 50% ▪ Public awareness on the rule of law by CSOs, NGOs and Government in at least 50% of the communities in the State. 	<ul style="list-style-type: none"> ▪ No of crimes recorded annually ▪ No of communities sensitized on the Rule of Law 	<ul style="list-style-type: none"> ▪ Crime environment ▪ Encourage investors
2	Establishing a prosecution system that will be more timely, fairer to the citizens	<ul style="list-style-type: none"> ▪ Strengthening of public prosecution through establishment of Case Management System ▪ Periodic training of legal officers to enhance their performances and skills. ▪ 	<ul style="list-style-type: none"> ▪ Reduction by half, the yearly average period between offence and judgement. 	<ul style="list-style-type: none"> ▪ Average period between offence and judgement 	<ul style="list-style-type: none"> ▪ Prison decongestion
3	Promotion of Alternative Dispute Resolution System	<ul style="list-style-type: none"> ▪ Provision of Alternative Dispute Resolution mechanism ▪ Public awareness Campaigns on the avoidance of crimes and corruption, on the right of citizens and the need for legal redress necessary 	<ul style="list-style-type: none"> ▪ Establishment of at least 1 ADR outfit in each local government council. ▪ Provision of legal aid additional 3000 persons per year 	<ul style="list-style-type: none"> ▪ No of persons provided with legal aid ▪ No of ADR established 	<ul style="list-style-type: none"> ▪ Maintenance law and order in the communities

FINANCE AND ECONOMIC DEVELOPMENT SECTOR

S/N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	Reduce dependence on Federally collected revenue through IGR	<ul style="list-style-type: none"> ▪ Increase Rev. Base ▪ Enhance the management of Govt investment in stock and shares. ▪ Improvements of data base for rev. Collection ▪ Enforcement of relevant sanctions in cases of tax defaulters ▪ Use of electronic means in collection 	<ul style="list-style-type: none"> ▪ 50% of the total revenue contributed by IGR 	<ul style="list-style-type: none"> ▪ % of actual IGR to the total revenue 	<ul style="list-style-type: none"> ▪ IGR higher than FAAC by a good margin
2	Secure adequate fund to cover financial gap for development programs	<ul style="list-style-type: none"> ▪ Acquisition of low interest rate Internal loans linked to specific projects ▪ Acquisition of programme driven External loans 	<ul style="list-style-type: none"> ▪ 100% of loans acquired used for capital projects 	<ul style="list-style-type: none"> ▪ % of loan used for implementing capital projects 	<ul style="list-style-type: none"> ▪ Adequate implementation of government capital oriented programs
3	Maintain State debt obligation to a sustainable level	<ul style="list-style-type: none"> ▪ Collection and collation of debt data ▪ Debt sustainable analysis 	<ul style="list-style-type: none"> ▪ 15% debt stock to the total budget size maintained 	<ul style="list-style-type: none"> ▪ % of debt stock to the total budget size 	<ul style="list-style-type: none"> ▪ Reduction in future tax burden
4	Collection, updating and management of data for effective planning and budgeting	<ul style="list-style-type: none"> ▪ Surveys ▪ Monitoring and evaluation of projects ▪ Publication of statistical year book ▪ Establishment of bureau of statistics 	<ul style="list-style-type: none"> ▪ All development plans backed up with published data 	<ul style="list-style-type: none"> ▪ % of Development plans backed up with published data 	<ul style="list-style-type: none"> ▪ Data based planning
5	Ensure realistic planning and budgeting	<ul style="list-style-type: none"> ▪ Production of Economic and Fiscal Update document ▪ Production of Realistic Long, Medium and Short Term Plans ▪ Training of Planning and budget officers on plan and budget development 	<ul style="list-style-type: none"> ▪ 95% budget performance ▪ 90% of projects in the budget aligned with Plan 	<ul style="list-style-type: none"> ▪ % budget performance ▪ % of projects in the budget aligned with Plan 	<ul style="list-style-type: none"> ▪ Achievement of the planned vision and goals
6	Donor and Development Partner Coordination	<ul style="list-style-type: none"> ▪ Sector Donor Coordination ▪ Quarterly Steering Committee meeting 	<ul style="list-style-type: none"> ▪ All the Donor Activities mainstreamed into the Govt programme 	<ul style="list-style-type: none"> ▪ % of Donor Activities mainstreamed into the Govt programme 	<ul style="list-style-type: none"> ▪ Donor assisted programs mainstreamed into Govt policies
7	Ensure transparency and accountability in the implementation progress of the state budget and planning	<ul style="list-style-type: none"> ▪ Establishment of robust M&E framework ▪ Control Government fund through the use of warrant and other fiscal control measures ▪ Dissemination of Procurement Laws and manual 	<ul style="list-style-type: none"> ▪ 100% of govt transactions appropriated ▪ All executed projects with Due Process 	<ul style="list-style-type: none"> ▪ % of govt transactions appropriated ▪ Number of executed projects with Due Process 	<ul style="list-style-type: none"> ▪ Compliance to due process in the budget implementation

		<ul style="list-style-type: none"> ▪ Enforcement of Due Process and accountability in government operations, and value for money auditing. ▪ Production of annual budgets ▪ Production of annual Audited Accounts 	<p>Certificate</p> <ul style="list-style-type: none"> ▪ All the implemented projects monitored and evaluated 	<p>Certificate</p> <ul style="list-style-type: none"> ▪ Number of implemented projects monitored and evaluated 	
8	Inter-governmental collaboration	<ul style="list-style-type: none"> ▪ Commission Meeting ▪ Coordination of Local Government planning officers 	<ul style="list-style-type: none"> ▪ All joint projects approved by the Commission 	<ul style="list-style-type: none"> ▪ Number of joint projects approved by the Commission 	<ul style="list-style-type: none"> ▪ Holistic development of the State
9	Enhance public financial management and control	<ul style="list-style-type: none"> ▪ Electronic disbursement of public funds. ▪ Delineation of tax jurisdiction for avoidance of multiple taxation ▪ Training of accounting officers 	<ul style="list-style-type: none"> ▪ 98% of Govt financial transaction done electronically ▪ Annual Final Accounts produced and audited 	<ul style="list-style-type: none"> ▪ % of fund disbursement done electronically ▪ Annual Final Accounts produced and audited 	<ul style="list-style-type: none"> ▪ Improved revenue collection, utilization and timely publication of audited accounts

ENVIRONMENT SECTOR

S/ N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	Urban Beautification	<ul style="list-style-type: none"> ▪ Clearing, grassing, re- grassing of urban road verges. ▪ Sensitization of public on urban beautification and sanitation. ▪ Prosecution of environmental law offenders. ▪ Construction of sculptural monuments in the urban cities. 	<ul style="list-style-type: none"> ▪ 30km of road verges planted with flowers and grasses ▪ 100 communities sensitized public on urban beautification and sanitation ▪ Environmental crime reduced by 50% ▪ 5no sculptural monuments constructed and installed 	<ul style="list-style-type: none"> ▪ Kilometres of road verges planted with flowers and grass ▪ Number of communities sensitized. ▪ % reduction of Environmental crime rate ▪ Number of sculptural monuments constructed. 	<ul style="list-style-type: none"> ▪ Beautiful, harmonious and sustainable environment in our urban cities.
2	Waste disposal and management	<ul style="list-style-type: none"> ▪ Review of ESWAMA Law. ▪ Provision of waste compactors and bins ▪ Establishment of Waste Recycling plants ▪ Enforcement of ESWAMA Law. 	<ul style="list-style-type: none"> ▪ ESWAMA Law reviewed ▪ 20no waste compactors and 2000 waste bins provided and in use ▪ 2no recycling plants established ▪ 50% sanitation law defaulters apprehended and prosecuted 	<ul style="list-style-type: none"> ▪ Revised ESWAMA Law. ▪ No of waste compactors and bin provided and in use ▪ No of waste recycling plants established ▪ Number of defaulters apprehended and prosecuted 	<ul style="list-style-type: none"> ▪ Wealth creation through converting gross quantities of urban waste into fertilizer. ▪ Create employment as well as generate revenue in the state.
3	Climate Change Mitigation	<ul style="list-style-type: none"> ▪ Afforestation ▪ Sensitization of public/ communities on climate change. ▪ Raising of tree seedlings ▪ Development of climate change mitigation policy 	<ul style="list-style-type: none"> ▪ 6no tree plantations established ▪ 300,000 seedlings of fast growing trees produced ▪ 400,000 seedlings of fruit trees produced ▪ 100 communities sensitized annually on Climate Change ▪ Climate Change mitigation policy developed 	<ul style="list-style-type: none"> ▪ No of tree plantations established ▪ No. of seedlings species produced ▪ No. of tree seedlings raised ▪ No. of communities/ public sensitized ▪ Climate Change mitigation policy 	<ul style="list-style-type: none"> ▪ Sustained eco- friendly environment

4	Ensure Pollution Control	<ul style="list-style-type: none"> ▪ Refurbishing/ Equipping of pollution control laboratory ▪ Provision of public toilets ▪ Conduction of water pollutant study 	<ul style="list-style-type: none"> ▪ Pollution control laboratory refurbished ▪ All pollution control equipment purchased ▪ 5no public toilets constructed and in use ▪ Analysis of 20 water samples annually 	<ul style="list-style-type: none"> ▪ Refurbished Pollution control laboratory ▪ No. of equipments purchased ▪ No. of public toilets constructed ▪ No. of water samples analyzed 	<ul style="list-style-type: none"> ▪ Prevention of pollution hazards ▪ Increase in revenue of the state
5	Sustainable Erosion Control	<ul style="list-style-type: none"> ▪ Identification and evaluation of erosion sites. ▪ Sensitization of the communities on erosion control. ▪ Design and construction of erosion sites 	<ul style="list-style-type: none"> ▪ 10 erosion sites identified, evaluated and documented ▪ 8 identified sites designed and reconstructed ▪ 50 communities sensitized on erosion control and preventive measures 	<ul style="list-style-type: none"> ▪ No. of erosion sites identified ▪ No. of communities sensitized ▪ No. of erosion sites designed ▪ No. of erosion sites constructed 	<ul style="list-style-type: none"> ▪ Sustainable reduction of erosion threats
6	Solid Mineral Identification	<ul style="list-style-type: none"> ▪ Identification of mineral sites through survey ▪ Documentation and publication of mineral deposits in the state 	<ul style="list-style-type: none"> ▪ All mineral deposit sites identified, surveyed and documented 	<ul style="list-style-type: none"> ▪ No. of mineral sites surveyed and identified ▪ Mineral sites and mineral deposits documented ▪ No. of mineral sites and mineral deposits published. 	<ul style="list-style-type: none"> ▪ Used for research. ▪ Information for private investors ▪ For Federal Government intervention
7	Improved Environmental Health system	<ul style="list-style-type: none"> ▪ Fumigation of public premises/institutions ▪ Environmental Impact Assessment. ▪ Public Health Education 	<ul style="list-style-type: none"> ▪ 100 public premises/ institutions fumigated ▪ EIA conducted in 100 public institutions ▪ 50 communities sensitized. 	<ul style="list-style-type: none"> ▪ No. of public premises/ institutions fumigated ▪ No. of impact assessment conducted ▪ No. of communities/public sensitized. 	<ul style="list-style-type: none"> ▪ Reduction in environmental health hazards
8	Urban Renewal and Capital Territory Development	<ul style="list-style-type: none"> ▪ Relocation of Nigeria prisons, building materials market, Old UNTH. ▪ Development of the city master plan ▪ Reconstruction of slumps ▪ Public compliance with the master plan of the city. ▪ Installation of street signages and bus stop stands 	<ul style="list-style-type: none"> ▪ Institutions under reference relocated ▪ 4 City master plans developed ▪ 10 slumps reconstructed ▪ All the buildings complied with the approved master plan ▪ Street signage installed in all streets ▪ Bus stop stands installed in all approved bus stops 	<ul style="list-style-type: none"> ▪ Institutions under reference relocated ▪ No. of City master plans developed ▪ No. of slumps reconstructed ▪ No. of buildings complied with the approved master plan ▪ No. of street signage installed ▪ No. of approved bus stops with bus stop stands. 	<ul style="list-style-type: none"> ▪ Ensure well-structured city. ▪ Conducive environment

WATER & SANITATION SECTOR

S/N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1.	1. Enhanced access to adequate water supply in both quantitative and qualitative terms to both Urban and rural areas of the State.	<ul style="list-style-type: none"> ▪ Development of gravity based Water supply schemes. ▪ Strengthen the power transfer lines to existing water facilities ▪ MOU between Electricity Transmission & distribution Companies and Govt. for special power line to water facilities. ▪ Use of Rainfall harvesting techniques and stream impoundment option in providing water for areas where underground water supply is difficult to access. ▪ Proper design and construction of water pipelines. ▪ Construction of other public infrastructure. ▪ Water Shed management and erosion control. ▪ Purchase of water treatment chemicals and laboratory equipment. ▪ Provision/Rehabilitation of water supply facilities ▪ Use of PPP in the product & Supply of water 	<ul style="list-style-type: none"> ▪ 2No to be executed ▪ 20,000 Power supply lines strengthened ▪ 3no dedicated power lines established ▪ Oji, Ajali, Crash programmes. ▪ 3No-Oji, Ajali Crash programme. 	<ul style="list-style-type: none"> ▪ No. of gravity based water supply schemes constructed. ▪ No of Power supply lines strengthened ▪ No of Dedicated power lines established. ▪ No of Rain water harvester schemes constructed. ▪ No of household connected with piped water 	<ul style="list-style-type: none"> ▪ Increased access to potable water in urban and rural areas in the State at an affordable rate.
2	Optimal use of water resources through sustainable management in line with IWRM.	<ul style="list-style-type: none"> ▪ Monitoring of effluent discharges into water bodies. ▪ Finalization of water sector investment plan. ▪ Stream flow management/gauging of all stream/rivers in the state. ▪ Efficient allocation of water for Agriculture & other uses. ▪ Assessment of the discharge of surface water 	<ul style="list-style-type: none"> ▪ 3 no water quality production for ▪ i)AmechiAwkunanu ▪ ii)Iyioku ▪ iii)Ajali Rivers. 	<ul style="list-style-type: none"> ▪ No of stream Impounded and developed. ▪ No of water scheme developed for irrigation ▪ No of Water scheme developed for Irrigation. ▪ No of VIP toilet constructed 	<ul style="list-style-type: none"> ▪ Increased availability of quality water ▪ Increased availability of quality water for Irrigation, industrial & domestic uses. ▪ Reduction of pollution in water bodies.

		<p>bodies</p> <ul style="list-style-type: none"> ▪ Computer software acquisition 			<ul style="list-style-type: none"> ▪ Improved water allocation to consumers
3.	Enhance Sanitation and Hygiene for healthy Living (WASH)	<ul style="list-style-type: none"> ▪ Establishment of WASH information management system for the State. ▪ Public awareness campaign for good sanitation practices. ▪ Institutionalising regulatory frame work for investors in water and Sanitation sector in the state for PPP to strive (PPP policy). ▪ Studies on hydropower electricity generation. ▪ Capacity building. 	<ul style="list-style-type: none"> ▪ 500 VIP toilet constructed ▪ 5No. Springs/streams impounded ▪ 5No. Boreholes drilled ▪ 50 communities reached on WASH Programme campaign 	<ul style="list-style-type: none"> • No of Springs/streams impounded • No of Boreholes drilled. • No of communities reached on WASH Programme campaign 	<ul style="list-style-type: none"> ▪ Improved environmental cleanliness ▪ Achievement of Open Deification Status (ODF) in rural communities. ▪ Reduction in water Pollution.
4	Increase the service level & regulatory frame work & institutional mechanisms for quality standards in potable water supply & distribution.	<ul style="list-style-type: none"> ▪ Use of IWRM. ▪ Strengthen Sectorial coordination for effective management of Resources. ▪ Institutional strengthening & capacity building for Staff of MWR, WC & ENRUWASSA. ▪ Effective monitoring and Evaluation of Existing Contracts/water projects. ▪ Survey/Enumeration of water vendors in Enugu State ▪ Concessioning of water projects ▪ Training of Community management committee ▪ Community water management ▪ Research, Studies and Development ▪ Setting of Regulatory Agency in water supply ▪ Policy development 	<ul style="list-style-type: none"> ▪ Quality document is in use and contents enforced ▪ Enabling laws developed 	<ul style="list-style-type: none"> • No of Water Quality document Published and disseminated • Water Management Coordination committee set up in all the communities with water scheme • No of Water sector staff trained • Monitoring Committee formed • Information for Water management obtained • Quality Water supplied ▪ Percentage increase in water sector IGR 	<ul style="list-style-type: none"> ▪ -Water Quality Monitoring of all streams/Runs and distribution pipes. ▪ -Enforcement of Water Quality Standards of effluent discharges into streams.

LANDS AND HOUSING SECTOR

S/N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	Acquisition of Land	<ul style="list-style-type: none"> ▪ Adopt VEC and identify acquirable land and negotiate with concerned communities. 	<ul style="list-style-type: none"> ▪ 40 hectares of Land acquired and allocated annually 	<ul style="list-style-type: none"> ▪ Hectares of Land acquired and allocated. 	<ul style="list-style-type: none"> ▪ Available land for social economic development
2	Automation of Lands administration system	<ul style="list-style-type: none"> ▪ Transform existing operation system from analogue to digital system ▪ Training and retraining of technical staff in their relevant technical areas 	<ul style="list-style-type: none"> ▪ 40% additional staff to be trained ▪ All land documents processed electronically. One month duration for processing of title document 	<ul style="list-style-type: none"> ▪ No. of Technical staff that can apply computer knowledge in their duties ▪ No of land documents processed electronically ▪ Time used for processing of title document 	<ul style="list-style-type: none"> ▪ Improved service delivery
3	Establish developmental control that is in tune with international best practice	<ul style="list-style-type: none"> ▪ Approval of building plans based on the standard masterplan ▪ Enforcement of developmental control that agrees with international best practice 	<ul style="list-style-type: none"> ▪ All buildings constructed in line with the Urban city Masterplan ▪ 	<ul style="list-style-type: none"> ▪ No of buildings constructed in line with the Urban city Masterplan ▪ 	<ul style="list-style-type: none"> ▪ Citizens are building in the layout plan with no slum merges in the city
4	Provision of Low /Middle-income Housing Scheme for Public servant	<ul style="list-style-type: none"> ▪ Development of Housing Policy ▪ Acquisition and survey of land for the housing project ▪ Provision of social amenities in housing estates ▪ Implementation of State Housing Scheme development programme ▪ National Housing Scheme development programme 	<ul style="list-style-type: none"> ▪ 40% of civil servants own low cost houses ▪ 30% of civil servants own middle cost houses 	<ul style="list-style-type: none"> ▪ No of civil servants that own low cost houses ▪ No of civil servants that own middle cost houses 	<ul style="list-style-type: none"> ▪ Well motivated civil servants
5	Provision of quality urban Housing	<ul style="list-style-type: none"> ▪ Public Private Partnership on Housing development 	<ul style="list-style-type: none"> ▪ 800 housing Units developed 	<ul style="list-style-type: none"> ▪ Number of Housing Units / Estates developed 	<ul style="list-style-type: none"> ▪ Improve social economic development ▪ Increase IGR
6	Increased revenue base of the sector	<ul style="list-style-type: none"> ▪ Blocking of leakages in revenue collection ▪ Identification of more revenue sources in lands and housing sector 	<ul style="list-style-type: none"> ▪ N50m to be generated annually 	<ul style="list-style-type: none"> ▪ Amount of revenue generated. 	<ul style="list-style-type: none"> ▪ Sector revenue increase

COMMUNITY AND RURAL DEVELOPMENT SECTOR

S/N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	To have a viable robust rural economy that provides for enhanced welfare and integrated sustainable development through a multi-dimensional approach.	<ul style="list-style-type: none"> ▪ Provision of electricity to 472 communities through linkage to the National Grid including extension and boosting. ▪ Provision of other social amenities for the communities through Government Partnership with the Communities 	<ul style="list-style-type: none"> ▪ 200 additional small scale business enterprises establishment in the communities. ▪ 38no additional communities linked to the national grid. ▪ 200 community based projects implemented 	<ul style="list-style-type: none"> ▪ No of additional small scale business enterprises establishment in the communities ▪ No of communities connected to the national grid ▪ No of Community based projects implemented 	<ul style="list-style-type: none"> ▪ Increased quality of life in the rural Communities and reduction in the rural-urban migration.
2	To transform the Enugu State Fire Service into a modern Agency with quick response and effective preventive mechanism to deal with emerging fire challenges.	<ul style="list-style-type: none"> ▪ Provision of good sources of water and the necessary chemicals in the fire stations, ▪ Procurement of new fire fighting vehicles ▪ Repair of dilapidated vehicles. ▪ Provision of the necessary equipment. 	<ul style="list-style-type: none"> ▪ Respond to all fire calls in Enugu State 	<ul style="list-style-type: none"> ▪ No of fire calls responded to 	<ul style="list-style-type: none"> ▪ Security of lives and properties
3	To develop active platform for Community public partnership engagement in rural development.	<ul style="list-style-type: none"> ▪ Regular and active engagement of community Agents(COAs), Traditional Rulers, Age Grades, Town Unions, Social Clubs, Women Groups etc. with their public office holders ▪ Mobilize and sensitize the 472 autonomous communities of the State to register/ renew their town unions, Age-Grades and Social clubs. 	<ul style="list-style-type: none"> ▪ Holding monthly Meetings with community Agents (COAs), Traditional Rulers, Age Grades, Town Unions, Social Clubs, and Women Groups. ▪ 100% inauguration of productive and responsive Age-Grades, Social clubs, etc. to drive the CPP programmes in all the 472 communities. 	<ul style="list-style-type: none"> ▪ No of meetings held ▪ No of Age-Grades, Social clubs inaugurated 	<ul style="list-style-type: none"> ▪ Reduction in leadership conflict at the community level. ▪ Increased citizens' participation in Government programmes

5	Establish a coordinated & effective LG administration that is accountable, operating under the rule of law & due process.	<ul style="list-style-type: none"> ▪ Production & distribution of operational guidelines for LGAs; ▪ Capacity training for LGA elected & appointed officials; ▪ Enforcement of relevant laws, ▪ Monthly meetings b/w the Ministry & LGA Chairmen. ▪ Holding budget bilateral discussion ▪ Monitoring of LG projects ▪ Quarterly supervision/inspection of Book of Accounts of LGCs 	<ul style="list-style-type: none"> ▪ 200 operational guidelines produced and circulated to LGC officials ▪ 17 LGCs prepare and implement annual budgets ▪ 17 LGCs produced annual audited accounts ▪ Quarterly LG Monitoring Reports produced ▪ 4 supervision/inspection of Book of Accounts of LGCs conducted 	<ul style="list-style-type: none"> ▪ No of copies of the operational guidelines Produced & circulated to LGAs; ▪ No of LGCs that produced annual budgets ▪ No of LGCs that produced Annual Audited Accounts ▪ No of Monitoring visit conducted and report produced for supervision/inspection of Books of Accounts of LGCs conducted 	Improved Local Government system
6	Develop proactive measures to ensure peace & security in the LGAs.	<ul style="list-style-type: none"> ▪ Collate & collect monthly security reports from the LGAs for further necessary action. 	<ul style="list-style-type: none"> ▪ Monthly security reports submitted by each LGC 	<ul style="list-style-type: none"> ▪ No of security reports from the 17 LGAs collated, analysed & forwarded to His Excellency for further necessary action. 	Ensure security of lives and properties
7	Maintenance of peace, law, and order in the communities and grassroots knowledge on government programme	<ul style="list-style-type: none"> ▪ Mobilizing the communities through the Traditional Rulers for smooth implementation of government Policies and Programmes ▪ Standardizing Palace Courts for effective Alternative Dispute resolution (ADR) ▪ Gazetting of Chieftaincy Constitution of Communities in Enugu State ▪ Security screening of all new Traditional Rulers 	<ul style="list-style-type: none"> ▪ 472 communities informed of government policies and programmes ▪ 17 standard Palace Courts established ▪ 455 Communities Constitutions gazette ▪ All Traditional Rulers screened 	<ul style="list-style-type: none"> ▪ No of communities informed of government policies and programmes ▪ No of standard Palace Courts established ▪ No of Communities Constitutions gazette ▪ No of Traditional Rulers screened 	Improved community administration

TRADE, COMMERCE AND INDUSTRY AND HUMAN DEVELOPMENT SECTOR

S/ N	POLICY THRUST	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATOR-KPIS	EXPECTED OUTCOMES
1	Evolve strong and healthy Micro, Small and Medium Enterprises (MSME) sector to create greater business opportunities for gender disaggregation, social groups and physically challenged.	<ul style="list-style-type: none"> ▪ Establishment of Micro-Finance Credit Institutions. ▪ Designation of Industrial Estate for MSME by providing full sites. ▪ Mobilization and sensitization of gender sensitivity, social groups and physically challenged involvements in MSME. 	<ul style="list-style-type: none"> ▪ 1 no Micro-Finance Credit Institution established to facilitate proportional increase in accessing capital by MSME ▪ 3 no MSME permanent location sites established ▪ Involvement of 80% of women and youths in each of the communities in MSME to increase employment and income. 	<ul style="list-style-type: none"> ▪ % of capital accessed by MSME entrepreneurs ▪ Employment percentage increase through MSME. ▪ % income increase in average MSME entrepreneur. ▪ No of gender, social groups and physically challenged persons involved in MSME. 	<ul style="list-style-type: none"> ▪ Economic empowerment, job creation, Wealth foundation for both rural and urban MSME entrepreneurs.
2	Enabling opportunities for local and foreign business investment inflow	<ul style="list-style-type: none"> ▪ Development of industrial Master Plan and industrial Parks ▪ Showcasing investment potentials of the State (Trade Fair participations). ▪ Provision of industrial infrastructure ▪ Easing of business registration documentations 	<ul style="list-style-type: none"> ▪ 3 no Industrial Parks to be established, in the 3 Zones of the State. ▪ 40 no Medium and Large scale manufacturing industries utilizing local raw materials resulting from Trade Fair shows. ▪ Increased patronage of locally manufactured goods by 60%. 	<ul style="list-style-type: none"> ▪ No of Industrial Parks established with reference to Industrial Master Plan ▪ No of Medium and Large scale manufacturing industries utilizing local raw materials resulting from participations in Trade Fair shows. ▪ % locally manufactured goods sold. 	<ul style="list-style-type: none"> ▪ Reduction in the rate of unemployment, increase in the utilization of local raw materials, thereby creating wealth for citizens and residents.
3	Protection of consumers from harmful and substandard products/services	<ul style="list-style-type: none"> ▪ Collaboration with Federal Agencies on enforcement of non-harmful and standard products /services. ▪ Establishment of commercial/trade surveillance unit. ▪ Mobilization and sensitization of public on consumer rights ▪ Annual publication of hazardous and substandard products. 	<ul style="list-style-type: none"> ▪ 80% population of the public to be sensitized on harmful and sub-standard products and services through advocacy. ▪ 9 no enforcement/ surveillance activities in collaboration with Federal Agencies on harmful and sub-standard products/services. ▪ Consumer Right awareness increased to 80% in the State ▪ Production and dissemination of Hazardous and substandard products. 	<ul style="list-style-type: none"> ▪ Population of the public sensitized on harmful and sub-standard products and services. ▪ Number of enforcement activities carried out and Percentage of population being aware of Consumer Rights. ▪ Population of the general public accessing information on copies of annual hazardous and substandard products published. 	<ul style="list-style-type: none"> ▪ Increased level of consumer ▪ satisfaction that translates into increased volume of business
4	Regulation of Trade and	<ul style="list-style-type: none"> ▪ Provision of Legal and Regulatory 	<ul style="list-style-type: none"> ▪ Adoption of Legal and Regulatory 	<ul style="list-style-type: none"> ▪ No of cases recorded against non 	<ul style="list-style-type: none"> ▪ Enhanced and

	Commerce	<p>Framework</p> <ul style="list-style-type: none"> Creation of awareness on Trade Advisory Services Creation of Trade & Standard Enforcement Unit 	<p>Framework for conducting Trade and Commerce.</p> <ul style="list-style-type: none"> Increase traders' awareness on Trade Advisory Services by 60% Trade & Standard Enforcement Unit established. 80% increase in effective monitoring of Trade & Standard 	<p>compliance with guidelines</p> <ul style="list-style-type: none"> No of traders accessing Trade and Commerce Advisory Services. No of Trade & Standard defaulters apprehended. % monitoring carried out. 	<p>better organized trade and commercial activities that makes the trade and commercial hub</p>
5	Advancement of strong manufacturing agro-processing Sector	<ul style="list-style-type: none"> Development of agro-processing industrial under PPP arrangement Development of modern market structures Development of agro-processing pilot industrial projects Exhibitions on Local and International raw material. 	<ul style="list-style-type: none"> 25no PPP business initiatives in agro-processing. 60% reduction in rural unemployment Improved State IGR by 40%. 80% utilization of local raw materials 20% reduction in the number of people living below poverty line in the rural communities. 	<ul style="list-style-type: none"> No of PPP business initiatives operating on agro-processing industry Number of modern market structures put in place 	<ul style="list-style-type: none"> Increased production of local raw materials which translates into increased wealth for our rural raw material producers
6	Develop Industrial Sector ICT Data Bank.	<ul style="list-style-type: none"> Comprehensive survey on trade, commerce, industrial, human development and poverty rate. Establishment of database warehouse applying ICT approach. c. Establishment of Enugu State Geographic Information System (GIS) (GEOCOMMERCE) for business investors geographical information 	<ul style="list-style-type: none"> Proposal developed and submitted. Negotiations with consultancy services are on-going 	<ul style="list-style-type: none"> Production of survey report and sharing. Fully established ICT database system Electronic access to all business information by the use of Geographical Information System. 	<ul style="list-style-type: none"> Local and international investors become more informed on business opportunities in the state in realistic terms and application of reliable data on policy decisions and planning.
7	Promote greater industrial integration and collaboration in Industrial advancement	<ul style="list-style-type: none"> Development of Industrial Master Plan and Parks under PPP arrangement. Participation in Local and International Trade Fairs 	<ul style="list-style-type: none"> a. 100% reference to the Industrial Master Plan Participation in at least 12 Local and International Trade Fairs. Increase in foreign exchange earnings by 	<ul style="list-style-type: none"> No of investors accessing Industrial master Plan No of Local and International Trade Fairs participated % increase in foreign exchange 	<ul style="list-style-type: none"> State investment and business potentials integrated globally for overall

		<ul style="list-style-type: none"> Showcasing of investment potentials of the State through establishment of One-Stop Investment Shop Center (Information Super Hi-Way) for investors. Establishment of International Free Trade Zone and Market e. Reactivation of Government owned enterprises under PPP 	<p>20%</p> <ul style="list-style-type: none"> Increase in domestic market share of industrial goods by 10% 70% functional of 9th Mile Corner International Market and Free Trade Zone. Reactivation of 6no Government owned enterprises through PPP. 1no One-Stop Investment Shop Center established. 	<p>earnings</p> <ul style="list-style-type: none"> % increase in the domestic market share of industrial goods Functionality % of 9th Mile Corner International Market and Free Trade Zone No of Government owned enterprises reactivated under PPP. No of One-Stop Investment Shop established. 	<p>economic growth through industrialization.</p>
8	Develop appropriate system for continuity and sustainability of poverty reduction strategy in consideration of gender disaggregation, social groups and physically challenged.	<ul style="list-style-type: none"> Establishment of Micro-Finance Institutions to grant credits Making of investment friendly environment in the rural communities. Mainstreaming of poverty reduction programme in the State Budget process Sustaining the implementation of Conditional Cash Transfer (CCT) Scheme. Provision of rural essential 	<ul style="list-style-type: none"> 3no Micro-Finance Institutions established. Empower 50no women and youths on skill acquisition scheme in each of the 17 LGAs. 2no poverty reduction programme are included each of the MDAs in the State Budget Appropriation. 20% coverage of households in distribution of essential commodities. 	<ul style="list-style-type: none"> No of Micro-Finance Institutions established. No of women and youths empowered on skill acquisition scheme. No of programmes linked to poverty reduction agenda % coverage of household in the distribution of essential commodities in communities. 	<ul style="list-style-type: none"> Expansion of socio-economic base for the rural and urban residents of the State
9	Expand institutional and organizational capacity to effectively implement State policies and programmes with the involvement of International development partners	<ul style="list-style-type: none"> Institutional and organizational capacity assessment report and dissemination. Mainstreaming of Human Resource Development in all sectors' policy thrusts. c. Training on policy and programme implementation for relevant State public personnel. 	<ul style="list-style-type: none"> Production institutional and organizational capacity assessment report and dissemination Mainstream Human Resource Development in the 16 sectors of the State Quarterly policy and programme implementation training 	<ul style="list-style-type: none"> No and quality of State policies and programmes implemented No of sectors incorporating Human Resource Development in their policy thrusts. c. No of state organized policy and programme implementation training 	<ul style="list-style-type: none"> Effective, efficient, timely project implementation, increased job satisfaction and improved job quality.
10	Enlarge effective security network	<ul style="list-style-type: none"> Establishment of synergy with all other existing security networks. Establishment of rural and urban security systems 	<ul style="list-style-type: none"> 3no joint security meetings and collaborations with Federal Security Agencies. Constitute and inaugurate rural and 	<ul style="list-style-type: none"> Rate of collaboration with Federal Security Agencies. No of rural security systems existing in our rural and urban 	<ul style="list-style-type: none"> Environmental friendly investment destination,

		<ul style="list-style-type: none"> c. Empowerment of members of rural and urban security personnel. 	<ul style="list-style-type: none"> urban security systems in the 447 communities of the State. c. Organize 3no training, workshops and interactive forum for the rural and urban security outfits in the 447 communities of the State. 	<ul style="list-style-type: none"> communities c. No of organized annual training, workshops and interactive forum for community security personnel. 	<ul style="list-style-type: none"> assured security of life and property for residents and tourists
11	Vibrant and robust Cooperative Societies growth	<ul style="list-style-type: none"> Establishment of Cooperative Society Centers in each 17 LGAs Leadership training of Cooperative Societies Institutionalize advocacy, mobilizations and sensitization on Cooperative Society ventures. c. Establishment of Cooperative Society credit facilities. 	<ul style="list-style-type: none"> Establish 17 Cooperative Society Centers in the State Bi-annual training organized for the Cooperative Society on leadership. Monthly Town Hall interactions with registered Cooperative Societies Establishment of 3no credit institutions for Cooperative Societies. 	<ul style="list-style-type: none"> No of Cooperative Society Centers established No of leadership trainings organized for Cooperative Societies, neighbourhood associations and Watch Groups. No of Town Hall interactions with registered Cooperative Societies. No of credit institutions established for Cooperative Societies. 	<ul style="list-style-type: none"> Economic empowerment through wealth creation for urban and rural community members of the Cooperative Societies

WORKS AND INFRASTRUCTURE SECTOR

S/N	POLICY THRUSTS	SECTOR STRATEGIES	TARGETS	KEY PERFORMANCE INDICATORS	EXPECTED OUTCOME
1	Increase in road capacity	Rehabilitation of urban roads – 13 Project Zones are mapped out	<ul style="list-style-type: none"> 100km of urban roads constructed/rehabilitated 150km of concrete drains constructed 	<ul style="list-style-type: none"> Km of urban roads constructed/rehabilitated Km of concrete drains constructed 	<ul style="list-style-type: none"> Enhanced economic and social activities, road linkages within communities.
		Construction/reconstruction of rural roads	<ul style="list-style-type: none"> 200km of rural roads constructed/rehabilitated 100km of concrete drains constructed 	<ul style="list-style-type: none"> Km of rural roads constructed/reconstructed Km of concrete drains constructed. 	
		Provision of access to rural communities	<ul style="list-style-type: none"> 300km of earth works constructed 100km of concrete drains constructed 	<ul style="list-style-type: none"> No of rural communities accessible by roads 	<ul style="list-style-type: none"> Enhanced economic and social activities, security of lives and

					properties
		Procurement and maintenance of plants, equipment, machinery and heavy duty vehicles for Enugu State Road Maintenance Agency (ENSROMA)	<ul style="list-style-type: none"> ▪ 50Km of roads maintained in the urban/rural areas. ▪ 37 No of Road Construction Plants/ Equipment purchased and maintained ▪ 11 No of Heavy Duty Vehicles purchased and maintained 	<ul style="list-style-type: none"> ▪ Length of roads maintained ▪ Functional ENSROMA established 	<ul style="list-style-type: none"> ▪ Good roads in place ▪ Effective service delivery
2	Provision of public offices and residential buildings	<ol style="list-style-type: none"> 1. Construction of public buildings, e.g. New Enugu State Secretariat complex 2. Renovation /repairs of public buildings, e.g. NYSC Orientation camp 	<ul style="list-style-type: none"> ▪ 3 buildings constructed ▪ 7 buildings renovated. 	<ul style="list-style-type: none"> ▪ No of new public buildings, constructed ▪ No of public buildings repaired/renovated. 	<ul style="list-style-type: none"> ▪ Adequate and comfortable office and residential accommodations
3	Provision of Street Lights	1. Installation of streetlights in urban and rural areas	<ul style="list-style-type: none"> ▪ 156 double arms installed ▪ 2,468 single arm poles installed. 	<ul style="list-style-type: none"> ▪ No of single arms poles installed ▪ No of double arms poles installed 	<ul style="list-style-type: none"> ▪ Enhanced economic and social activities, security of lives and properties ▪ Enhanced aesthetics of roads

CHAPTER 4: GENERAL IMPLEMENTATION ROADMAP AND PERFORMANCE MANAGEMENT FRAMEWORK

1.1. PERFORMANCE MANAGEMENT AND COORDINATION FRAMEWORK

This Plan provides the overarching policy framework for implementation of all development programmes, projects and activities in the State towards the realization of the State Vision 4:2020 and National Vision 20:2020. Sector specific policies which are dovetailed into the national sector specific policies reflecting local situations are required to be integral part of this State overarching policy document.

As the Plan charts the course for integrated policy and development direction in the State, the policy thrusts and key strategies in the Plan will provide the framework within which all Sector Strategies (SS) and Local Government Development Plans (LGDPs) will be developed. The SS and LDPs will translate the key strategies into the required programmes, projects and activities for actualizing the policy outcomes. Similarly, activity/programme work plan of development partners in the State are required to be derived from the key strategies in the Plan to support the State in the attainment of the targets therein.

To enhance effective coordination and mutual accountability, the workplans of all the development partners operating in Enugu State will be integrated in a systematic way as a "Joint Assistance Strategy" Document that would promote synergy among partners and Government, minimize wastes and make aid more effective. In this regard, the SS, LDPs and JAS will form integral part and implementing machinery of this Plan, and will provide good platform for effective coordination, mutual accountability and managing for results.

1.2. MONITORING, EVALUATION AND INFORMATION MANAGEMENT

This portion deals with measuring progress performance using indicators relating to input, process and output. The input looks at the resources (human and financial); the process looks at the tasks and activities to be performed, while the output looks at the end of activity result. Generating relevant baseline and upline data for evidence based policies is one of the greatest challenges faced by this Plan. Where data existed, its source and quality cannot be assured. Greater challenge is in establishing the baseline data using a common base year of 2012 to enable monitoring of the indicators, evaluation of the targets, analysis and effective management of the information.

In view of the above, the State-wide Monitoring and Evaluation Strategy (M&Es) document provides a general framework that will guide the development of Sector Specific and LGA M&E Strategy documents respectively. Each M&E Strategy document is tailored to the contents of the Sector Strategies with an operational guide as either part of the strategy document or a separate document. This is similar to the Sector Specific M&Es, LGA-M&Es and that of JAS.

The M&Es of the plan implementation machinery (SS, LGDP and JAS) document will decompose each relevant sector targets into its related data components, data processing formulae (where possible), possible data sources and collection and evaluation periods. The template for this data generation will be used to revise the template for the State Statistical Year Book to ensure systematic data collection mechanism and enhance relevance to policy decisions. There will be quarterly or biannual progress evaluation (as may be found necessary) of the SS, LGDP and JAS with progress reports in a desired way for tracking milestones. Each progress report will identify bottlenecks where it exists with recommendations on mitigation strategies. In general terms, M&E process of the State MTIP and the sector strategies and budget implementations is summarised in the table below.

The Monitoring and Evaluation Process for sectors shall encompass :

1. Budget performance and fund release
2. Input utilization
3. Capacity utilization
4. Achievements
5. Identify gaps and shortcomings
6. Review of programmes and projects in order to address gaps
7. Report rendition

Summary: Monitoring and Evaluation is a surveillance over Result Chain

INPUT - ACTIVITIES – OUTPUT – OUTCOME – IMPACT

1.3. INTERNAL AND TECHNICAL MONITORING AND EVALUATION OF IMPLEMENTATION AT THE SECTOR LEVELS

The outlined Performance Monitoring and Evaluation Framework shall be followed across the sectors. The process entails continuing data generation from routine and institutional M&E of ongoing sectoral projects and programmes by the concerned MDAs in the sector. There shall also be Annual Performance Reviews accompanied by a report written by the sector. The Performance Report and its contents shall be subjected to an “independent” validation prior to publication and dissemination to the general public. The independent and technical review and validation shall be carried out by the Enugu State Economic Planning Commission of the state in line with their statutory mandate (ESEPC law of 2003).

The cycle below outlines the process for internal M&E and appraisals of implementation of MTIP. Fig II outlines the stages for an independent and technical evaluation of the projects and programmes by the ESEPC regardless of the internal M&E process.

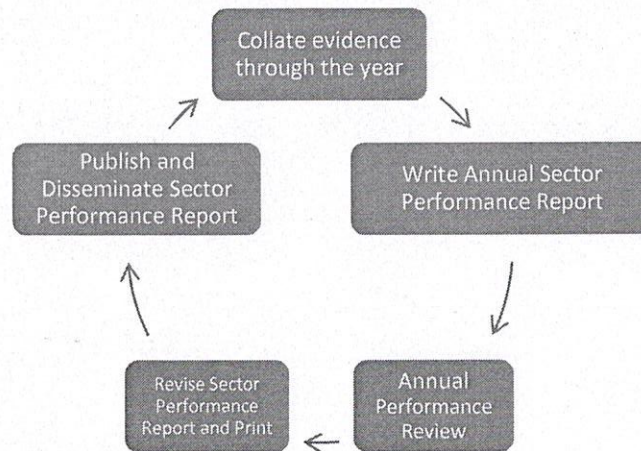


Figure 4: Performance Monitoring and Evaluation Framework

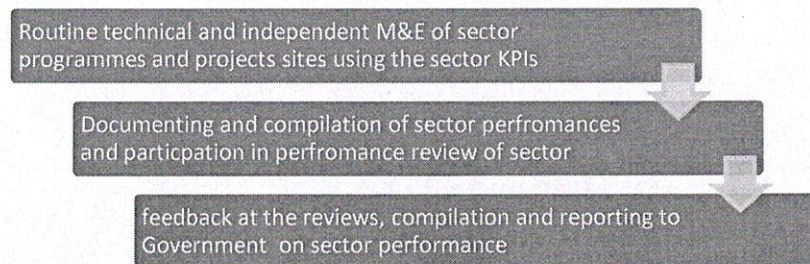


Fig 5: Independent and Technical Evaluation by the Enugu State Economic Planning Commission

In both cases of monitoring and evaluation however, a uniform KPI shall be employed and deployed against identical sector targets

1.3.1. Sector Reporting of implementation

1. In particular, the Directorate(s) of PRS of each sector shall be responsible for measurement of progress against plans using the KPIs which is the same set of indicators to be used by the ESEPC for independent and technical evaluation of progress of the implementation of the ENMTIP.
2. The DPRS(s) shall further analyse the service users' information to determine what outcomes are being achieved through the delivery of services;
3. The DPRS shall also be responsible for documenting the above information for the Annual/biannual Sector Performance Reviews and Report, together with the challenges that the sector has faced which have impacted on the quantity and quality of the services that are delivered;
4. All such information shall inform and guide the development of future service improvements and enhanced for revising the service delivery strategies and resource allocations which are the core of the state's annual planning activity.

4.3.3. Performance Reporting and Review process

The Annual Performance Reporting and Review shall involve:

- **The sector's MDAs** – they are responsible for delivering public services, generating and collating performance data for the sector;
- **The political head of the sector** – approves the Performance Management Report upon its completion, and participates in the Annual Performance Management Review;
- **A Performance Management Report Drafting Team** – comprising 10 members drawn from senior managers from the sector and some senior technical officers from the ESEPC. The representatives from the ESEPC shall include a Statistician as well as a Planning Officer. The team shall be chaired by an officer of the rank of a Director from one of the sector's MDAs. The team shall be responsible for analysing the relevant performance data and thereafter the writing of the Performance Management Report; and
- **A Performance Management Report Committee** – responsible for the high level facilitation of the Performance Management Report and Review process that will be necessary, especially in respect of negotiating for required resources from senior management of the sector's MDAs. The team shall additionally be responsible for first line review and approval of the draft report.
- **Members of Civil Society Organisations and of the general public who are clients of services of the sectors**
- **Honourable members of the State House of Assembly (SHA)**
- **And the technical Evaluation Team of the Enugu State Economic Planning Commission.**

OTHER M&E ACTIVITIES

Without prejudice to the routine internal M&E processes, other performance management activities of the sectors may include:

- i. Weekly management meetings in the ministry where reports are received from directors and coordinators of programmes and projects;
- ii. Reports of activities by the project implementation units of the projects and CSOs/CBOs;
- iii. Evaluation reports of various donor-assisted projects in the state; and
- iv. Reports of Oversight functions of the State House of assembly.

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1.4. THE ROLES AND RESPONSIBILITIES OF THE SECTORS (MDAS) AND THE STATE ECONOMIC PLANNING COMMISSION, THE CSO AND DEVELOPMENT PARTNERS IN THE STATE

1. TheMDAs shall be responsible for generating and presenting the reports of progress of projects and programmes as in this ENMTIP and for noting suggestions and comments
2. The ESEPC shall be responsible for independent and technical evaluation of claims of the respective sector and for provision of further guidance in better strategic options
3. The clients shall be present to make collaborative or other contributions to ascertain clients opinion and suggestions for future service delivery improvements
4. the Political leadership shall provide overall superintendence and management of the process and for delivery of the reports and comments to the state administration for noting