



Kaduna State Development Plan 2021 — 2025

Transforming Kaduna into a Knowledge - Based Economy





KADUNA STATE

Planning and Budget
Commission

No. 16 Muhammadu Buhari Way, Kaduna,
Nigeria

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We committed ourselves to develop human capital by investing in education, healthcare and social welfare; institute a good governance system that is founded on a competent and responsive public service; foster security; maintain, rebuild and expand Infrastructure (including water supply, electricity and road networks) to accelerate economic growth that will create jobs, jobs and more jobs; promote agriculture and food security and reform land administration as a basis for wealth creation and capital formation, while preserving and enhancing environmental management.

Source: Extract from Budget address 2020 delivered by Mallam Nasir El-Rufai on the 6th October, 2020 to the Kaduna State House of Assembly.

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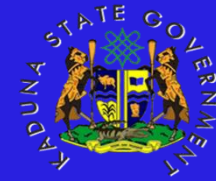
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FOREWORD

The 2021 – 2025 State Development Plan (SDP), is a five-year plan, designed as a coherent platform for continued economic development and social progress in Kaduna State. Amidst a focus on diversifying the sources of economic growth, this plan particularly seeks to establish the state as a knowledge-based economy.

In addition to mobilising savings and investments from diverse sources for economic development, Kaduna State intends to differentiate itself as a knowledge-based economy, centred on ideas and intellectual capital as the keys to prosperity and the creation of wealth. The State will anchor this on human capital development, with the required technology and infrastructure backbone for the transformation of Kaduna into a digital economy.

Our resolve for a digital economy is reflected in our e-governance strategy with Microsoft and on-going feasibility study for the adoption of a state-wide digital payment infrastructure to promote and support financial inclusion. Kaduna State is the first state to have a Ministry of Business, Innovation and Technology, established in 2019 as the mandate ministry for state government initiatives in the digital sphere.

The Kaduna State Development Plan (SDP) 2021-2025 builds on the successes and lessons from the SDP 2016-2020 which translated our manifesto commitments and governance agenda into an implementable plan for the state. We seek to expand the size of our sub-national economy, build human capital, expand opportunity, put more people into gainful work and provide social protection.

The Sector Implementation Plans that our MDAs drew up to execute the goals of the SDP formed the basis of budgeting and resource allocation in the outgone plan years.

The SDP 2016-2020 recognized private investment as vital to the attainment of development objectives. Therefore, the Kaduna State Government established its credentials as a desirable investment destination, with policies, laws and programmes that brought recognition as the Number One place for doing business in Nigeria. Private investors have injected more than \$1bn into the state, with a further \$2.1bn of investments in the pipeline.



The state government almost quadrupled Internally Generated Revenue (IGR) from N13bn in 2015 to N50.7bn in 2020. These increases in revenues were achieved without hiking tax rates but by widening the tax net and improving collection. Efforts to expand revenues were supported by laws and measures were put in place to improve public finance management, reduce waste, and discipline expenditure.

Through the SDP 2021-2025, Kaduna State seeks to further accelerate economic growth through diversification and development of new opportunities. Building on the state's endowments in agriculture and minerals, the state government intends to promote value addition as a veritable growth opportunity. Policies and investments in the ICT sector will be further harnessed to help transform the state into a knowledge-based economy, capable of tapping into the growth potentials of the digital economy and the fourth industrial revolution. We believe that that we can harness the skills and talents of our youths with the jobs and opportunities of the modern age.

As we seek to continuously improve the quality of life for our citizens, we are expanding our transport infrastructure and executing urban renewal programmes in our major cities of Kaduna, Kafanchan and Zaria. We seek to improve our competitiveness while making it easier to live, work and invest in our state.

The State Development Plan 2021-2025 relies for its success on the support of citizens, the private sector and our development partners. On our part, we will continue to provide the good governance and competitiveness that our partners have come to expect.

A handwritten signature in blue ink, appearing to read 'Nasir Ahmad El-Rufai', with a long horizontal flourish underneath.

Nasir Ahmad El-Rufai, OFR
Governor, Kaduna State

Acknowledgements

Acronyms & Abbreviations

AADS	Accelerated Agricultural Development Scheme
ACJL	Administration of Criminal Justice Law
ADF	Aliko Dangote Foundation
ADR	Alternative Dispute Resolution
AGRA	Alliance for Green Revolution in Africa
ANC	Antenatal Care
APS	Agricultural Productivity Survey
ARC	Accountable, Responsive and Capable Governance
BATCs	Business Apprenticeship Training Centres
BCC	Budget Call Circular
BDSP	Business Development Services Provider
BDTH	Barau Dikko Teaching Hospital
BESDA	Better Education Service Delivery for All
BHCPF	Basic Health Care Provision Fund
BMGF	Bill and Melinda Gates Foundation
BPS	Budget Policy Statement
CFAs	Communal Forest Areas
CNM	College of Nursing and Midwifery
CoE	College of Education
COSDEC	Community Skills Development Centre
CPS	Commodities Prices Survey
CRF	Consolidated Revenue Fund
CSO	Civil Society Organization
DeMPA	Debt Management Performance Assessment
DFID	Department for International Development
DU	Delivery Unit
ECP	Engaged Citizens Pillar
EFU	Economic and Fiscal Update
EIU	Economic Intelligence Unit
EL	Exploration License
EMIS	Education Management Information System
EMS	Emergency Medical Services
ERGP	Economic Recovery and Growth Plan
EWER	Early Warning/Early Response (EWER)
FAO	Food and Agricultural Organization
FCT	Federal Capital Territory
FRA	Fiscal Responsibility Act
FSP	Fiscal Strategy Paper
GAB	Gender and Business
GDP	Gross Domestic Product
GESI	Gender, Equity and Social inclusion
GHG	Green House Gas
GIS	Geographical Information System
GIZ	German Agency for International Development
ICT	Information and Communication Technology
IDPs	International Development Partners
IGR	Internally Generated Revenue

IITA	International Institute for Tropical Agriculture
IRE	Inclusive Rural Economy
ISS	Integrated Supportive Supervision
KADA	Kaduna Agricultural Development Agency
KADBEAM	Kaduna State Basic Education Accountability Mechanism
KADBUSAPT	Kaduna State Bureau for Substance Abuse Prevention and Treatment
KADCHMA	Kaduna State Contributory Health Management Authority
KADFAMA	Kaduna State Facilities Management Agency
KADGIS	Kaduna Geographic Information Service
KADHSMA	Kaduna State Health Supply Management Agency
KADINVEST	Kaduna Investment Summit
KADIPA	Kaduna Investment Promotion Agency
KAD-IRS	Kaduna Internal Revenue Service
KADP	Kaduna Agricultural Development Project
KADRA	Kaduna State Road Agency
KADSACA	Kaduna State Agency for the Control of AIDS
KADSLIRA	Kaduna State Livestock Regulatory Authority
KADSRRA	Kaduna State Residents Registration Agency
KADSTRA	Kaduna State Transport Regulatory Authority
KADSUBEB	Kaduna State Universal Basic Education Board
KADSWAC	Kaduna State Water Corporation
KADSWEF	Kaduna State Women Empowerment Funds
KAPSCO	Kaduna State Power Supply Company
KASTLEA	Kaduna State Traffic Law Enforcement Agency
KASU	Kaduna State University
KASUPDA	Kaduna State Urban Planning and Development Authority
KDBS	Kaduna State Bureau of Statistics
KDGHS	Kaduna General Household Surveys
KEPA	Kaduna State Environmental Protection Authority
KIFC	Kaduna Investment Finance Company
KMDC	Kaduna Mining Development Company
KSCHMA	Kaduna State Health Management Authority
KSDPC	Kaduna State Development and Property Company
KSHA	Kaduna State House of Assembly
KSIMMB	Kaduna State Industrialization & Microcredit Management Board
KSLB	Kaduna State Library Board
KSMPDC	Kaduna State Market Management & Property Development Company
KSSLB	Kaduna State Scholarship and Loans Board
KSSQAA	Kaduna State Schools Quality Assurance Authority

KSTSB	Kaduna State Teachers' Service Board
KTL	Kaduna Transport Line
LGA	Local Government Authority
LLIN	Long-Lasting Insecticide Net
M&E	Monitoring and Evaluation
MAN	Maize Association of Nigeria
MCPR	Modern Contraceptive Prevalence Rate
MDA	Ministry, Department and Agency
MoE	Ministry of Education
MSME	Medium, Small and Micro Enterprise
MTBF	Medium Term Budget Framework
MTEF	Medium Term Expenditure Framework
MTFF	Medium Term Fiscal Framework
MTSS	Medium Term Sector Strategy
NBPZ	Nuhu Bamalli Polytechnic Zaria
NGO	Non-Government Organizations
NHA	National Health Act
OGP	Open Government Partnership
PBC	Planning and Budget Commission
PERL	Partnership to Engage, Reform and Learn
PFM	Public Financial Management
PHC	Public Health Centres
PMRR	Performance Management Review Report
PPA	Public Procurement Act
PTA	Parent Teachers Association
PWDs	People with Disabilities
QL	Quarry License
RDU	Results Delivery Unit
RI	Routine Immunization
RIFAN	Rice Farmers Association of Nigeria
RMNCHW	Reproductive Maternal New-born and Child Health Week
SBA	Skilled Birth Attendant
SBMC	School Based Management Committees
SDGs	Sustainable Development Goals
SDP	State Development Plan
SHIS	Social Health Insurance Scheme
SICHST	Shehu Idris College of Health Sciences and Technology
SIPs	Sector Implementation Plans
SOML	Saving One Million Lives
SPHCDA	State Primary Health Care Development Agency
SPV	Special Purpose Vehicle
TADAT	Tax Administration Diagnostic Assessment Tool
TSA	Treasury Single Account
TWG	Technical Working Group
UNICEF	United Nations Children Fund
USAID	United States Agency for International Development
VAPP	Violence Against Person Prohibition
WEM	Weather Element Monitoring
ZBB	Zero-based Budgeting

Executive Summary

SDP 2016 – 2020

Let's make Kaduna Great Again



SDP 2021 – 2025

A Knowledge-Based Economy

Major Agricultural Produce



Maize



Sorghum



Ginger



KADUNA

Knowledge-Based Economy



Target



Economic Value Addition: Kaduna State plans to focus on local processing of its major crops and mineral resources (Maize, Sorghum, Soybean, Ginger etc.) into end products (e.g., soybean cake, soy milk, etc.) to capture more value for the State and its residents. This concentration will create more jobs and reduce the state and country's dependence on imports for these products.



Infrastructural development: Continued improvement of infrastructure in the State will continue to help maintain the growth of the economic activities of the State and build a critical foundation for the knowledge-based economy for the State.



Governance, Security & Justice: Kaduna will continue to operate an open and accountable government. Kaduna State will further collaborate with the federal and local security agencies, and peace commissions. It will also invest in preventive security measures to foster peace, protection of lives and properties and in securing equitable justice.



Innovation System & Entrepreneurship: The State plans to invest in and develop its human capital in various globally competitive specialties, especially ICT.



Information Infrastructure: Kaduna, Kafanchan and Zaria will have at least 3G or 4G network coverage. And ensure network coverage in the entire State especially in the current network blind spots.



Financial Inclusion: To provide financial services and attract other fintech operators that reach location with no bank presence. To ensure that the banked Kaduna residents go cashless and bank the unbanked in the semiurban and rural areas of the State.

The State will also aim to provide world-class infrastructure and economic environment that supports the private sector and enables it to expand, take risks and employ more people. These are essential to achieve the State's economic vision.

Enabling Institutions



State Executive Council

- Ensure the government's strategic priorities are being appropriately supported by the Sector Implementation Plans (SIPs) and fiscal allocations.
- Determine the timelines for the implementation of key initiatives.
- Prioritize initiatives based on project impact and degree of complexity.
- Track and monitor initiatives under execution and take corrective actions when necessary.



Policy Councils

- Strengthen **collaboration, information sharing** and **minimize deviations** from roadmap.
- Take decisions, approve MDA proposals and report via memoranda to the Executive Council.
- Integrate policy and fiscal planning.
- Ensure that policies are implemented as intended and evidence-based reports are prepared and submitted to the Councils which will in turn forward to the Governor and the State Executive Council.



State House of Assembly

- Make law that supports the implementation of this plan.
- Carry out regular oversight functions.
- Provide administrative processes, procedures, and clear reporting structures within the Public Service. This ranges from the highest level of State administration to the MDA level where programs and projects are implemented.

Sector Goals



Economic Development

Kaduna State is one of the leading sub-national economies in Northern Nigeria, due in part to its abundant natural resources. Gross Domestic Product (GDP) for Kaduna State in 2019 is projected at ₦3.19 trillion, compared to ₦2.89 trillion in 2018, ₦2.66 trillion in 2017, ₦2.59 trillion in 2016, and ₦2.25 trillion in 2015 when this administration assumed office.

Key Objectives

- Grow core sectors to sustain the productivity and diversification of the economy, reduce poverty and unemployment, improve livelihood of residents, and grow the State's economy.
- Develop supporting sectors to ensure closer integration with state, regional and national value chains, in line with State Economic Development Plan 2020 – 2023, Industrial Plan 2019, Nigeria Economic Sustainability Plan 2020, and SDGs.



Social Development

Kaduna State is determined to reduce inequality, poverty, and infant mortality; promote gender equality and social inclusion; improve women health and girl education, empowerment of residents, literacy levels, and access to quality healthcare in line with the Kaduna State 2018 Gender and Social Inclusion Policy, the Kaduna State Social Protection Policy 2020, the National Social Protection Policy, and SDG 5.

Key Objectives

- The education sub-sector seeks to improve the quality of teaching and learning outcomes, ensure adequate infrastructure, increased access, retention and completion rate at all levels for all residents, especially those with special needs, and improve the Education Information Management System (EIMS).
- The health sub-sector seeks to strengthen the health system for delivery of essential healthcare services, improve protection for health emergencies and risks, upgrade and increase health infrastructure at all levels, and enhance healthcare financial risk protection.

Sector Goals Cont'd



Security, Law and Justice

Security concerns within Kaduna State have continued to persist in the last few years. Re-designing and improving security strategies for the protection of lives and properties of the people is the ultimate aim of the Kaduna State Government.

Key Objectives

- o Improve security, implement preventive measures, strengthen justice system, and enhance the maintenance of law and order.



Governance

Continuous upgrade of institutions and systems through technology to improve service delivery at all levels in line with SDGs.

Key Objectives

- o Strengthen organizational and decision-making structures to drive the achievement of expected outputs and service delivery.
- o Enhance transparency, accountability, and inclusive governance for improved service delivery at all levels.
- o Strengthen the capacity of State MDAs at all levels for effective service delivery.
- o Combat corruption and bribery in all its forms and tackle its root causes in the public service.

Sector Goals Cont'd



Financing

- Within the first year of the plan, KDSG will clear 30% of existing expenditure arrears through various debt financing initiatives and will proactively limit the buildup of new arrears.
- The State will strengthen its Public Private Partnership (PPP) with clear conditionalities to encourage the private sector to participate in the implementation of the plan.
- Development Partners will be engaged to provide technical and logistic support across the sectors of their interest.



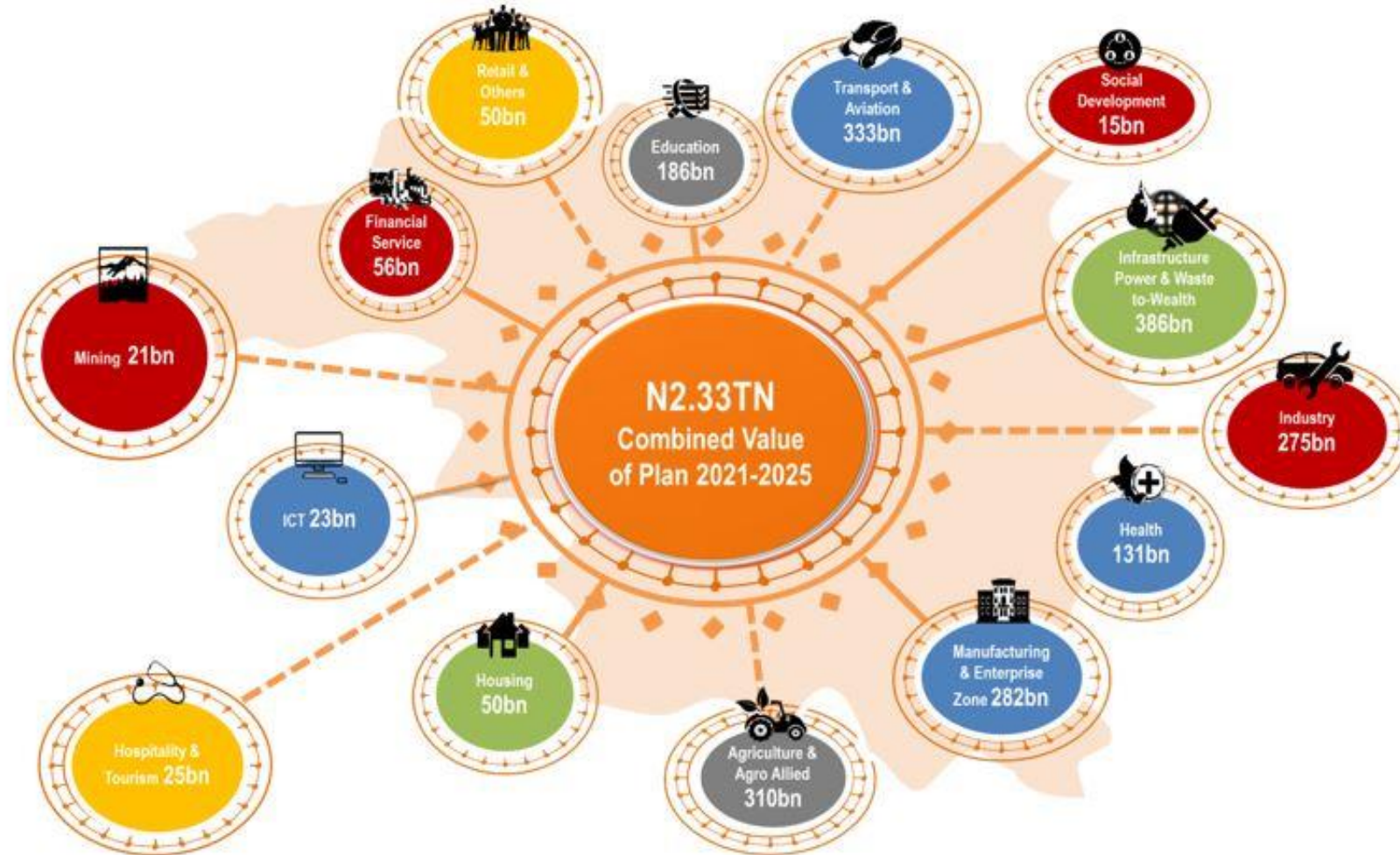
Implementation

- The Policy Councils will be instrumental in coordinating the implementation of the plan through quarterly presentation of sector achievements in their respective Councils.
- Stakeholders such as the private sector, non-governmental and community-based organizations, international development partners, and the entire citizenry will serve as key players in providing technical and other support for timely implementation of programmes/activities at sector level.
- The Legislature is expected to make laws, conduct oversight functions on annual basis, to assess the annual targets outlined in the result framework.
- Implementation will be guided by a properly articulated framework that will ease the implementation of the plan.

Combined Value of SDP 2016-2020



Combined Value of SDP 2021-2025



This Combined Value includes Statutory Allocation, VAT, IGR, Loans, Grants, and Private Sector Investments

PART 1

- **BACKGROUND**
- **SETTING THE FOUNDATION**
- **STRATEGIC FRAMEWORK**

Background

This Kaduna State Development Plan 2021 – 2025 (KSDP) builds on the experience of its forerunner, the 2016-2020 KSDP, which itself was built on the Kaduna Restoration Master plan whose mantra was “Let’s Make Kaduna Great Again”.¹ As with the previous Plan, this new one involved wide stakeholder engagement and participation. Hence, it is a continuation of the quest to restore Kaduna State to its historic glory. The aim of a strategic framework like this, therefore, is to realize a shared vision and achieve a realistic projection of available resources to guide and prioritize expenditure. It would combine an implementation plan for results with efficient service delivery and progress monitoring. The Plan will serve as a blueprint of strategies and actions that are planned to achieve the development aspirations of Kaduna State. It will be driven by a strong political will projected with stakeholders’ participation, upfront appreciation of fiscal constraints and logical implementation mechanisms. In implementing the plan, the government, through the newly established Policy Councils, will coordinate, track, and persistently communicate progress on priority areas to the relevant stakeholders and institutions. This is to ensure buy-in and support in achieving the goal of this State Development Agenda.

Given the integrated planning and budget system in the State, this process will be stepped down for all the 23 local governments to revise their 2017 – 2019 Local Government Development Plans (LGDPs) to enhance synergy and expenditure coordination between the two tiers of government. Furthermore, the Medium-Term Expenditure Framework (MTF) will also be developed for the State and technical support will be provided to the 23 LGs to do same. This will guide in realistic budget projection and enhance its implementation.

It is necessary for all sectors to develop Sector Implementation Plan (SIPs), which will inform the annual budgets of MDAs to ensure that Government expenditures contained in the annual budget are in line with attainable resources and government priorities as enunciated in the SDP, thus enhancing the efficient and effective implementation of the Plan.

This Plan has three parts. Part 1 comprises two chapters, namely, Background and Strategic Framework. Part 2, made up of 12 chapters, contains Sector Briefs, which review the successes and challenges of the revised 2016 – 2020 SDP. It also provides an overview of the sectors’ expected contributions to the achievement of the SDP goals. These goals will be further elaborated upon in the SIPs. Part 3 has three chapters covering Financing, Implementation, Monitoring and Evaluation.

History of Kaduna State

On the 27 May 1967, a North Central State comprising the former Katsina and Zaria provinces was created with Kaduna City as the capital. On 27 March 1976, the name of the State was changed to Kaduna State, but still retaining the same geo- political structure. However, by 1987 the former Katsina Province was carved out to become the present Katsina State.² Owing to the age-long presence of numerous educational institutions in the State, it has come to be regarded as a Centre of Learning in Nigeria. The State is home to, and synonymous with, the famous River Kaduna from which it derived its name.

Geography

The State occupies the entire mid-central belt of the Northern part of Nigeria and shares common borders with Zamfara, Niger, Katsina, Kano, Bauchi, Nasarawa and Plateau States as well as the Federal Capital Territory. It lies between Latitude 10.3764°N and Longitude 7.7095°E. The total landmass of the State is estimated at 46,020 sq. km. This makes Kaduna the 12th largest State in by landmass. Kaduna State experiences tropical continental climate with two distinct seasonal weathers, dry and rainy seasons. The wet season (May to October) is very much heavier in the southern part of the State such as Kafanchan and Kagoro, which have an average of over 1,524 mm of rainfall, than in the northern part like Makarfi and Ikara, which have an average of 1,016 mm of rainfall. There are some serious water shortage problems in the northern part, especially in Soba, Makarfi and Ikara LGAs. The average annual rainfall and humidity there are 1,272.5 mm and 56.64 per cent, respectively, while the average daily minimum and maximum

temperatures are 15.1 and 35.18 degrees Celsius.

People

Kaduna State is mostly populated by Hausa, Fulani, Gbagyi, Adara, Ham, Gong, Atyap, Bajju, Ninkyob, Kurama, Koro, Mada, Moro'a, Atakar and Agworok ethnic communities. The population of the State, according to the 2006 census, stands at 6,113,503. Using the 3.18 per cent growth rate allowed by the National Population Commission, the projected population of Kaduna State stood at 8,103,075 in 2015. Using the same growth rate therefore, by the end of 2020, the State's population would be estimated at 9,476,053 with 4,790,241 being males and 4,685,812 females.³ The State's population structure shows that majority of the citizenry currently live in urban and semi urban towns like Kaduna, Zaria, Kafanchan, Kagoro, Zonkwa, Birnin Gwari, and Makarfi. About 22 per cent of the population are infants aged between 0-5 years. The average life expectancy in the State is estimated at 55 years. Relatively, the high number of people living in the urban and semi-urban centres is exerting significant pressures on urban resources and infrastructure. The population of women, infants and children also suggest a high level of dependents and vulnerable groups in the State.

Natural Endowments and Tourist Sites

Kaduna State has natural endowments that could serve as a basis for creating a virile tourism industry. There are viable sites such as Matsirga waterfalls, Zaria Dam, Kagoro Hills, Nok Museum, game and wildlife reserves. The major challenge in the development of tourism in the State is lack of significant private sector investments. Nevertheless, Kaduna State is blessed with mineral deposits many of which remain largely untapped. These include clay, serpentine, asbestos, amethyst, kyanite, granite, gold, graphite, nickel and sillimanite graphite.⁴

Consequent on the State's large arable land, its major agricultural produce include maize, rice, ginger, sorghum, millet, cassava, yam, soya beans and tomatoes.

Governance Structure

The Executive powers of the State are vested in the State Executive Council (SEC), chaired by the Governor and assisted by the Deputy Governor. For better coordination and effective service delivery, the SEC is divided into five Policy Councils as follows:

- Human Capital Development
- Economic Development
- Infrastructural Development
- Procurement Monitoring
- Institutional Development

The State's 34-member Legislature, named the Kaduna State House of Assembly, is presided over by the Honourable Speaker. This House legislates for the good governance of the State, in accordance with the powers vested in it by the 1999 Constitution of the Federal Republic of Nigeria (as amended). The Legislature has an oversight responsibility on the Executive. The Kaduna State House of Assembly (KSHA) has 30 committees; of which 23 are standing and 7 special.

The Judicial powers of the State are vested in the Kaduna State Judiciary, headed by the Chief Judge. It consists of three Judicial Divisions, one in each of the Senatorial Zones located in Kaduna, Kafanchan and Zaria. It also has specialized divisions such as General, Civil, Commercial, Criminal, Lands, Family/Probate and Revenue. The hierarchy of courts, following this order from High Court, Magistrate Court, Customary Court and Sharia Court, administer justice in respect of general, special, and miscellaneous offences, and the enforcement of contracts.

The State has three Senatorial Zones, namely, Kaduna North, Kaduna Central and Kaduna South. There are 23 Local Government Areas (LGAs). These include Birnin Gwari, Chikun, Giwa, Igabi, Ikara, Jaba, Jema'a, Kachia, Kaduna North, Kaduna South, Kagarko, Kajuru, Kaura, Kauru, Kubau, Kudan, Lere, Makarfi, Sabon Gari, Sanga, Soba, Zangon Kataf and Zaria.

Economic Structure

Kaduna State is considered one of the leading sub-national economies in Nigeria. This is due to its abundant natural resources, which are diverse in nature. This advantage has presented many opportunities for the State to become a leading producer in some cash and food crops. The State is imbued with strong agribusiness and extractive industry potentials. Kaduna State is leveraging on the major railway tracts and roads that have traversed the country since colonial times. Thus, the State serves generally as a gateway between Southern Nigeria and other parts of the North Lagos

in the Southern part and Kano in Northern Nigeria. It, therefore, provides an important platform for the transportation of food supplies to various parts of Nigeria and other countries, such as Niger, Cameroun, Benin, and Ghana. Kaduna State was one of the prominent industrial and commercial cities renown in Nigeria for the production of textiles and other agribusinesses. Its textile Industry, which dates back to the 1950s expanded during the oil boom years of and as a corridor and point of convergence due to its location along the Lagos-Kano corridor. In particular, Kaduna State serves as a very important point on the trade route between the 1970s by growing and opening new textile firms. The boom was, however, short-lived as the textile Industry experienced a decline from 1997. By 2007, almost all factories in the sector had closed. In an attempt to restore this vital sector, government introduced the Kaduna Investment (KADINVEST) Summit in 2016 and has since made it an annual event. This subsequently attracted investments back into the industrial and commercial enterprises in the State. At present, the State has over 80 commercial and industrial firms that manufacture textiles, aluminium, dairy products, toiletries, and petroleum products. Meanwhile, the State has potentials to develop extractive industries based on its large deposits of mineral resource, such as clay, serpentine, asbestos, amethyst, gold and graphite. Moreover, the State has natural and historic endowments with which to create and support a virile tourism and agriculture-based manufacturing.

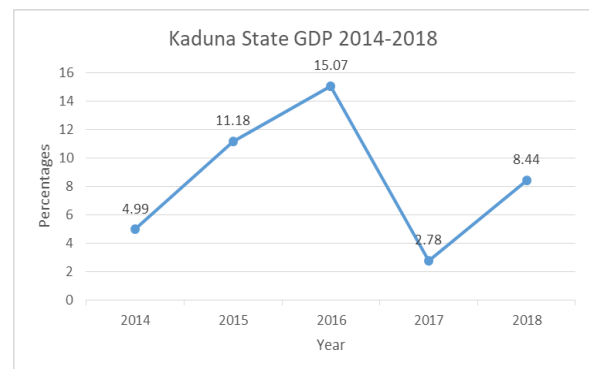
Kaduna has an Inland Dry Port, trademarked as the first of its kind in Nigeria. This port receives containers both by rail and by road from the seaport for examination and clearance by Customs and other competent authorities. The port has all the loading and off-loading equipment needed to handle containers as obtainable at the seaports. Undoubtedly, the Inland Dry Port has the potential of increasing economic activities, improving revenue generation capacity and, most importantly, providing job opportunities for residents of the State.

Kaduna Inland Dry Port



The Gross Domestic Product (GDP) for Kaduna State in 2019 was projected at N3.19 trillion, compared to N1.93 trillion in 2016.⁵ The nominal GDP growth rate stood at 15 per cent (2016), fell to 2.7 per cent (2017) before rebounding in subsequent years (8.65 per cent in 2018 and 10.38 per cent in 2019). Between 2016 and 2019, the highest increase in growth rate was 5.95 per cent points (2018) while the lowest was -12.3 per cent points (2017). The major growth drivers in 2019 were agriculture (crop production); information and communication; (telecommunications); trade; public administration; and professional, scientific, and technical services.

Figure 1: Graphical Representation of the State's nominal GDP year-on-year from 2016 – 2018.

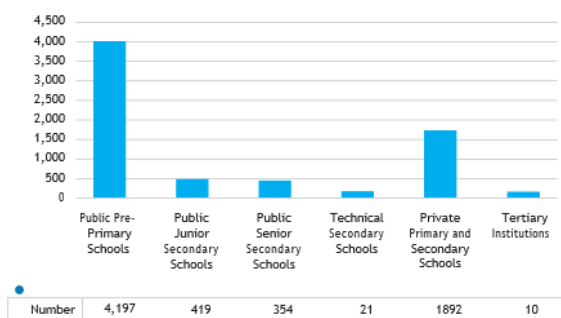


Source: KDBS.

Social Structure

Education is key to nation building. Therefore, investment in human capital development brings about accelerated growth and development. The importance of education to socio-economic development motivated the current administration to give high priority to the sector. According to the 2017/2018 Annual School Census Survey, there were 4,197 public pre-primary and primary schools, 419 public junior secondary schools and 354 public senior secondary schools. The report further showed evidence of 21 science and technical secondary schools, 1,892 private primary and secondary schools and 10 tertiary institutions. These institutions provided ample educational access to Kaduna State citizens (see Figure 2).

Figure 2: Categorization of Schools in Kaduna State



Source: KDBS.

Similarly, and according to the 2017- 2019 Health Sector Implementation Plan (SIP), healthcare service delivery in Kaduna State was powered by 1,154 healthcare facilities providing various levels of healthcare services. More than 50 per cent of the State's population had access to primary healthcare, indicating that sufficient coverage remains an important goal to achieve. The State health sector goal seeks to ensure that all citizens have quick and easy access to improved and affordable curative, preventive, and rehabilitative health services.

Performance Overview of 2016-2020 SDP

This section seeks to assess the implementation of the Kaduna State Development Plan (SDP) 2016 - 2020, highlighting the key achievements and challenges in its implementation. In the last four

years, there was strong evidence of linkages between the SDP, SIPs, and State annual budgets. The SDP and other policy documents, such as the SIPs, MTEF and the annual budgets, are all available online at www.pbc.kadgov.ng. The SDP 2016 – 2020 focused on four areas, which includes economic development, social welfare, security and justice, and governance.

Economic Development

The plan was developed to make Kaduna the most preferred destination for business investment and the food basket for Northern Nigeria, achieving strong and inclusive economic growth that creates wealth for all.⁶

In the agricultural sector, the Government ended the annual fertilizer procurement and distribution irregularities by making unsubsidized yet affordable fertilizer available to farmers all year round. The Government also completed aggregation centres for farm produce in Giwa and Lere, and rehabilitated irrigation schemes across the State, including 30 boreholes in Laduga-Kachia, Damau-Kubau, Kagarko, Gayam- Birnin Gwari; 2 newly constructed dams in Hunkuyi and Kufena to address the problem of over-dependence on rain for farming. As a result, crop production recorded the highest yields in recent years with growth rate of 11.12 per cent in 2017 compared to 11.05 per cent in 2016.⁷ Livestock recorded a growth rate of 4.34 per cent in 2017 compared to 8.16 per cent in 2016. The deceleration in the growth rate of livestock also affected fishing, which recorded 11.35 per cent in 2017 as against 25.63 per cent in 2016. The State further implemented a state-wide geographic information service based farmer registration programme, which was a priority agenda for social benefits; facilitated access of agri-business soft loans by farmers through Nigeria Incentive-based Risk Sharing System for Agricultural Lending (NIRSAL), Anchor Borrowers' Scheme and other intervention programmes in which three crops (maize, rice and ginger) were targeted with seven off-takers identified and engaged, and N3.3 billion disbursed to 12,000 beneficiary farmers in 2016. At present, the Government is making a significant investment in infrastructure, especially

roads, to upgrade the urban centres and open the rural areas with a view to improving business environment for socio economic growth. Manufacturing is the main activity sustaining the industrial sector in terms of contribution to the total GDP. Hence, in 2018, the manufacturing subsector contributed 8.93 per cent to the State's nominal GDP.⁸ To revamp the sector, the State Government successfully organized four Economic and Investment Summits that attracted more than US\$2 billion foreign and domestic investments into the State. The investments came from Olam Group, Tomato Jos, GmbH, and several others.

On rural electrification, substantial progress was made to enhance electricity distribution through the procurement and installation of transformers in both rural, hard-to-reach and urban areas. This was aimed at creating an enabling business environment in the State.

The present administration has completed the long-awaited Zaria Water Expansion Project, which now supplies potable water to Zaria and seven other LGAs.

These giant strides boosted the State's profile in the World Bank's ranking of Ease-of-Doing business in Nigeria, bringing it forward from the 21st position in 2017 to clinch the 1st position in 2018.

Social Welfare

To ensure that all citizens in the State have access to quality and affordable healthcare and education, the State Government had set out modalities to address challenges hindering service delivery. The health sector for instance, was underfunded and suffered infrastructural and professional deficit, thus leading to deficient service delivery. Hence, the paltry allocation of N6.11 billion for the health sector in 2014 was built up to N23.4 billion in the 2019 budgetary allocation, an equivalent of 282.9% per cent increase. This increased funding has strengthened the capacities of the Primary Healthcare Centres (PHCs) and General Hospitals in the State. It also helped to ensure the implementation of the Primary Healthcare Under-One-Roof (PHCUOR) policy. Consequently, the

State rehabilitated 255 PHCs, 23 rural general hospitals and signed a contract with General Electric (GE), worth N1.59 billion, for the procurement of hospital equipment. To bridge the gap of professional deficit, the State employed additional 1,245 doctors, nurses, midwives, and trained birth attendants in addition to 190 medical students recruited for training programmes. With the support of its development partners – in particular, the Bill and Melinda Gates Foundation, UNICEF, and Dangote Foundation, as well as some private healthcare facilities – Routine Immunization (RI) was improved upon. This led to 3.82 per cent increase in RI (from 1,099 in 2015 to 1,141 in 2017). The system administered 1.3 million doses of Vitamin A and 946 deworming tablets to children below 5 years. Free medical care was administered to the elderly (from 70 years) and cash subsidy was approved by the State Executive Council for treatment of hypertension and diabetes. Civil Society organizations have also contributed immensely to the growth of the State health sector.

Focusing on the position of education in the State, a baseline survey was conducted to ascertain the true situation of the education sector. The outcome of that survey showed wanton decadence in physical infrastructure, inadequate teaching materials and declining teacher quality. These prompted the declaration of a State of Emergency in the sector in September 2015 following which several actions were taken to revamp the system. For example, free basic education was introduced in public schools from Primary 1-6 and Junior Secondary School (1–3). Collection of Parent Teachers Association (PTA) levies by headmasters and principals was prohibited, thus saving parents about N3 billion per annum. This was followed by the introduction of free primary school feeding programme to mitigate malnutrition. This policy created 13,672 direct jobs for food vendors and increased enrolment in public primary schools from 1.1m in July 2015 to 2.1m pupils by September 2016. To improve “teacher quality” in public primary schools, an aptitude test was conducted to ascertain the quality of teachers. This led to the disengagement of over 21,000 teachers

who failed the test and their replacement with 25,000 qualified instructors.

Furthermore, and to improve the Teacher–Pupil ratio of 1:30; 2,500 qualified professional teachers of English Language, Mathematics, Science, and Information Communication Technology (ICT) were recruited into the secondary schools. To enhance professionalism and capacity, different teacher training programmes were also initiated. For effective regulation of schools, the Private Schools Board, Educational Resource Centre and Quality Assurance Board were merged to create the Schools Quality Assurance Authority. To address the challenge of infrastructural decay, 230 Basic Literacy and 115 Post-Literacy Centres were opened. The State scholarship scheme was overhauled to focus on science, technology, and relevant postgraduate education to enable Kaduna State citizens compete nationally and globally. Over 10,000 students have benefitted from the scheme since its inception in 2016.

To ensure the realization, harnessing, encouragement of full potential in youth and women, the state government developed and implemented relevant policies and programmes. The Kashim Ibrahim Fellowship training programme was initiated in 2018 to provide opportunity for youth and attract their interest in governance and developmental policies. Government promoted and encouraged sporting activities in schools, including conducting the Kaduna State Cricket Championship for primary schools.

In furtherance of gender inclusion in governance, 40 per cent of political appointments in the State went to women in accordance with the United Nation’s affirmative action policy for women’s participation in governance. In addition, women constitute 35.6 per cent of the State’s civil service. In 2016, the gender and social inclusion policy was approved by the State Executive Council and a law in that respect was enacted in 2018. The Pension Reform Law in 2017 was also enacted to cater for senior citizens at retirement. The inherited arrears of N15bn gratuity and death benefits were also cleared. Government extended the N30, 000 minimum wage policy to

pensioners/retirees in the State and institutionalized a coordinated social protection system to cater effectively for the poor and vulnerable.

Security and Justice

One of the declarations in the Kaduna State Development Plan 2016-2020 was “Kaduna will turn the tide on public perception of insecurity in the North, becoming a place where every citizen can live and move freely without harm.” Therefore, in pursuit of making Kaduna a secure state, the state government made huge investments to support federal security agencies with logistics and equipment. Government made commendable efforts to train Operation Yaki operatives on effective deployment of surveillance drones and GSM call monitoring equipment. CCTV system was procured and deployed to enhance surveillance in Kaduna metropolis, which has reduced the stressful response time of the agents. Over 2,550 traffic marshals were recruited into the Kaduna State Traffic Law Enforcement Agency (KASTLEA) to improve safety on our roads.

Effectively, therefore, Government has successfully contained ethno-religious crises through appropriate and proactive responses and vigorous law enforcement. The establishment of Kaduna State Peace Commission in 2016 has played a key role in the State’s diverse communities. To improve the efficient administration and dispensation of justice, government established the Law Review Committee. Its mandate was to harmonize, realign, re-evaluate, and propose new laws free of contradictions and duplication as well as to repeal obsolete laws.

Governance

Kaduna will set the standard for transparent decision making, citizen involvement, and a competent and responsive public service (SDP 2016 -2020).

In keeping with the above declaration of its approach to governance, the State Government overhauled the governance system by restructuring

and realigning Ministries, Departments and Agencies (MDAs). Between 2015 and 2018, government reduced the number of ministries from 19 to 14 and redefined mandates with clear reporting lines. In the second quarter of 2019, five Policy Councils were created to ensure that government function in a more coordinated and effective manner. This was meant to overcome operational vices that have hampered collaboration, information and experience sharing among government agencies.

A Tax Codification Law was enacted in 2016 along with the establishment the Kaduna State Internal Revenue Service (KADIRS). Since then, KADIRS has the sole responsibility of collecting revenue for and on behalf of the State. This policy has helped in eliminating revenue leakages, thereby increasing internal revenue generation in the State from N11.9 billion in 2015 to N 44.9 billion in 2019.

Furthermore, in 2017, the State subscribed to the Open Government Partnership (OGP), a policy that led to the institutionalization of Citizen Engagement in Governance. This is evident in the conduct of community town hall meetings held across the 23 Local Governments as prescribed by the Fiscal Responsibility Law 2016. The Eyes and Ears Project, which is an engagement platform, was created to give citizens the opportunity to monitor and provide feedback to government on project and programme implementation in their localities.

In order to reduce cost of governance and entrench financial discipline, several laws were enacted and implemented. Some of them are the Fiscal Responsibility Law 2016; the Public Finance (Management and Control) Law 2016; the Kaduna State Public Procurement Law 2016; the Kaduna State Audit Law 2018 (as amended) and the implementation of the Treasury Single Account (TSA). All these were aimed at strengthening fiscal sustainability. A budget adjustment mechanism was adopted, which prescribed a minimum of 60:40 capital to recurrent budget ratio. This

approach has prioritized capital expenditure which has the most impact on citizens.

The Public Service Revitalization and Renewal Project was introduced to invigorate, renew and inject professionals with requisite qualifications to address the challenges of inadequate capacity in the Public Service of the State. In 2015, a state-wide staff audit was conducted which resulted in the identification, removal and termination of ghost workers and redundant staff.

Local Government Administration

In recent times, the Local Governments Area Councils, as the third tier of government, have found it increasingly difficult to achieve their constitutional mandates. This was caused partly by inadequate financial, human resource and Executive capacity. They could not develop appropriate plans and budgets and implement them effectively. Inefficiency in public financial management, over-bloated workforce, as characterized by ghost workers, and non-existent of monitoring and evaluation mechanism were rampant. Consequently, the SDP (2016 - 2020) designed several programmes to rescue the LGA administration and help them thrive. In the implementation of this Plan, the following programmes were executed:

- A self-assessment in four thematic areas (PFM, PSM, M&E, and PS) was conducted to determine their respective base- lines. This laid down the foundation for repositioning the LG administration in the State.
- The 2017 Local Government Law was revised in line with the findings and recommendations of the Self-Assessment Report. The law provided legal framework for the re-structuring of local government administration. A Local Government Planning and Budget Manual was developed to guide subsequent preparation of development plans and budgets at the LG level.
- A citizen participation platform using Community Development Charter (CDC) was introduced. This was built into the LG

budgeting process as a result of which town hall meetings were held for transparency and accountability.

- Development of Local Government Development Plans to provide policy direction and economic growth and development at this critical level of government.
- Establishment of an Economic Planning Board (EPB) to strengthen the governance processes between the State and LGAs.
- Introduction of the Local Government Fiscal Transparency, Accountability and Sustainability (LFTAS). This is an accountability and transparency mechanism designed to strengthen fiscal performance and sustainability. It will further improve intergovernmental fiscal coordination and service delivery by supporting good practice at the LG level.
- Reconstitution of key Statutory Committees: Revenue Committee, Planning Committee, Procurement Committee, and Finance and General-Purpose Committee to provide technical guide for informed decision-making.
- Strengthening of the capacity of LG staff to improve efficiency in discharging their official responsibilities.
- Timely passage of LG budgets for improved budget implementation.

SETTING THE FOUNDATION

Infrastructure Masterplan

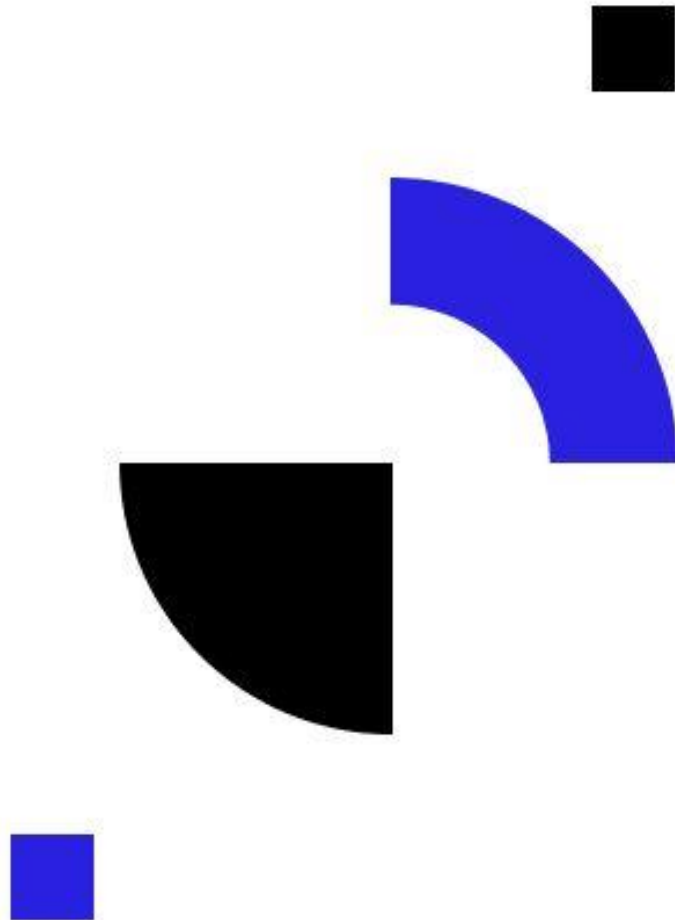
2018 → Launch of the Kaduna Infrastructure Master Plan (KADIMP)
2018 - 2050 as the long-term strategy towards coordinated and purposeful infrastructure development in the State. It builds on the Kaduna Master Plan of 1967, which was updated in 2010.

Intervention in the key sectors of transportation, housing, education, health, water & sanitation, and agriculture. ← The Focus

N20trillion → Projected expenditure under KADIMP is N20trn for 2018 - 2050 period.



Industrial Plan

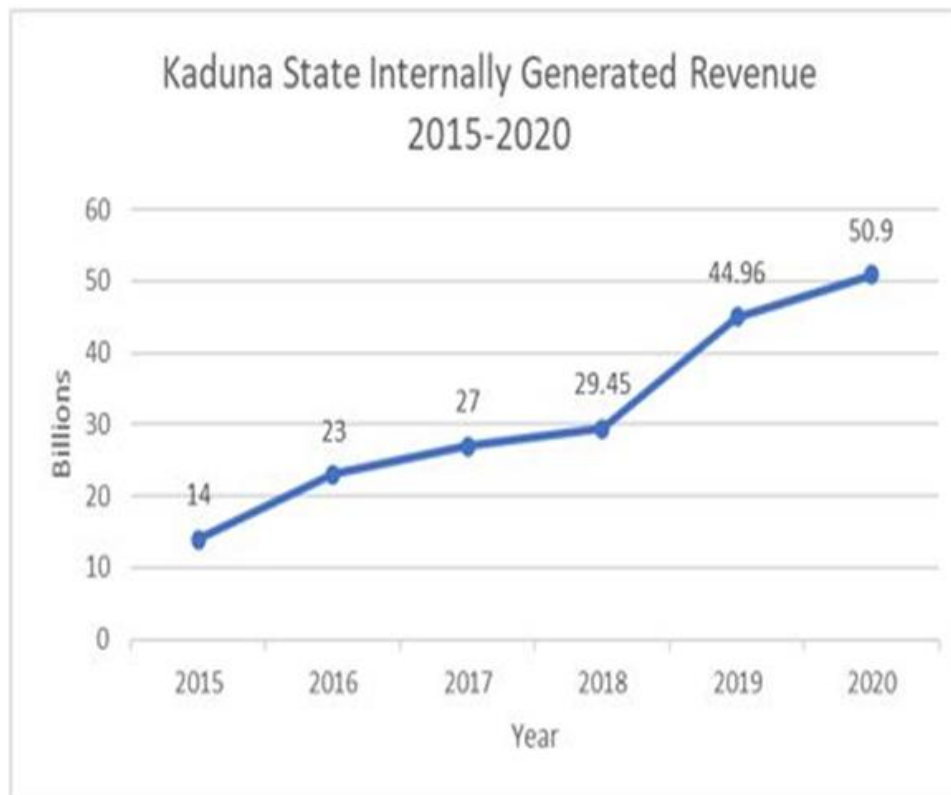


The Kaduna State Industrial Plan is developed based on the 4th Industrial Revolution (Industry 4.0). The plan sets out to propel the State into a knowledge-based economy, which is the vision of the State Government for 2021 - 2025.

It also has an innovative economic model called the circular economy as its main pillar. The plan has Agriculture, Mining & Quarrying, Motor Vehicle Assembly, Electrical & Electronics and Textile as prioritized producer sectors, while Power, ICT and Transport as key enabler sectors.

The industrial plan aims to create about 7m jobs by 2050, increase household income by N102.4 billion, boost State GDP by 50%, and increase business registration by 34%, among others.

State Development Plan 2016-2020: Starting point.



The goal of the SDP, which runs through 2020, is to achieve inclusive economic growth and socio-economic transformation for substantial improvements in quality of life through higher productivity and competitiveness.

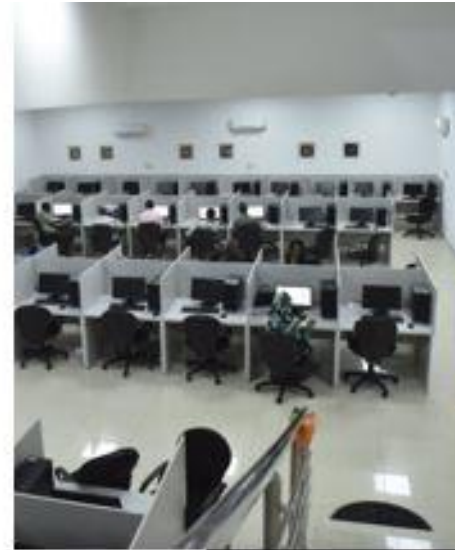
The SDP set an investment target of more than N800bn over the five-year period for public-private partnerships in agro-allied industries, railways and road transport, hospitality, and retail.

In the first year of the plan, Kaduna State implemented administrative reforms to improve the effectiveness of the State, such as reducing the number of Ministries from 24 to 13 and opening a one-stop shop for investors with the Kaduna Investment Promotion Agency.

To boost revenue, Kaduna established the Kaduna Internal Revenue Service (KADIRS) towards expanding the tax base and collecting IGR through both tax and non-tax means, with IGR nearly quadrupling from N11.7bn in 2015 to N44.9bn as of 2019.

Transition to a Knowledge-Based Economy

- Digital Economy
- Economic Value Addition
- Infrastructural Development



Digital Economy



Code for Africa Pilot Program

With support, the state is equipping 16 secondary schools with the necessary computing equipment and introducing coding as part of the educational curriculum for senior secondary school students.

8,521,187 mobile phone subscribers in the first quarter of 2020.

Financial Inclusion

The State aims to financial provide services where are no banks and is working with IHS, MTN and Airtel to provide network connectivity in all 23 LGAs.

Youthful Population

Kaduna State has a young and digitally connected population with the state poised to become the ICT hub of Northern Nigeria.

6,423,089 internet subscribers in the first quarter of 2020.

Infrastructure

The first government to fully waive right of way (ROW) charges in the country and is on course to be the first Northern State to achieve 100% broadband coverage.

Digital Economy

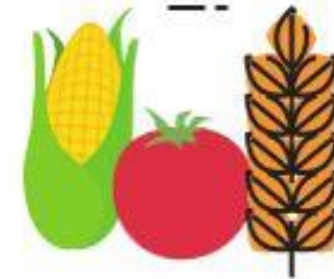
The growing ICT ecosystem in Kaduna offers the state a platform to accelerate the acquisition of ICT skills and knowledge, encourage innovation, job creation, human capital development and economic growth. Also, the ecosystem is foundation for building a knowledge-based economy.

PROGRAMME	YEAR	
Kadamall	2015	The first homegrown e-commerce platform in the State in the form of an online mall.
CoLab	2016	A center providing ICT skills training, mentorship programmes, incubation for start-ups, and co-working space.
Kaduna ICT Hub	2017	Provides a working environment and adequate support for techpreneurs and software developers.
Click-on Kaduna	2018	With support from the Rockefeller Foundation and the World Bank, the programme promotes innovation by providing digital skills training and creating a platform for employment.
Tech Village	2022 (est.)	Residents will be trained and equipped to assemble smartphones, computers, and other ICT equipment.



Agriculture Value-Chain

- Kaduna is primarily an agricultural economy with the sector providing employment to over 42% of the entire workforce and contributing 51% to the State's GDP¹.
- Major crops include: Maize (1st in the country), Sorghum, Ginger (1st in the country), Tomato (1st in the country), Rice (3rd largest in terms of the ratio between rice producers and population), and Soya Beans (2nd in the country).
- Storage and processing of agricultural produce remain a challenge for Nigeria. The country exports cheap raw materials which it imports as expensive processed goods. Kaduna is currently working towards addressing this challenge through the following partnerships.
 - State's support of Tomato Paste Factory
 - Arla's Partnership for Milk Production



Agriculture Value-Chain

Examples of available local raw materials in the State and the equivalent processed imported products include:

Locally Farmed	Imports
Ginger	Oil essence, spices, medicinal products
Soybeans	Soy milk, soya bean cake
Cashew	Cashew nuts
Palm kernel	Palm oil
Groundnut	Groundnut oil
Tomato	Tomato paste



Kaduna State and Ranching

Implementing permanent solutions to the conflicts between herders and farmers.

Improved food security, foreign exchange conservation, women empowerment, nutritional gains, and much more.

N14.6 Billion PPP with Arla Food Ltd of Denmark for Damau Household Milk Project in 2020.

Partnership (pipeline) with Dantata Foods, Thumos Agriculture UK and Integrated Dairies Limited to be respectively located in Birnin Gwari and Sanga LGAs.



MSMEs – Enterprise Development

CHALLENGES

- Three challenges faced by MSMEs in the State.

Capacity
Access to Finance (A2F)
Access to Markets (A2M)

STEPS TAKEN

- The Kaduna Cluster Development Initiative.
- Kaduna Business Clinics Services
- Allocated N20 million annually from Kaduna State Women Empowerment Fund (KADSWEF) to support MSMEs.

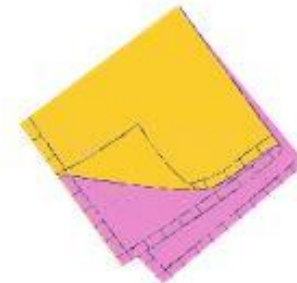
Mining Industry

- Kaduna State has deposits of various solid minerals of economic value ranging from precious metals to gemstones and industrial minerals.
- The mining industry in the state remains largely underdeveloped despite some of its mineral deposits being considered amongst the best in the world.
- Some of the minerals found in the state that present significant opportunities include gold, tin ore, lithium, and nickel. The state has already secured significant investment via African Natural Resources for the mining and development of its iron and tin ores. Similar investments are being lined up to mine and develop the gold, nickel, and lithium deposits.
- The State seeks to establish buying centers for miners where its solid minerals such as gold will undergo value addition, build the capacity of artisanal miners, and finished goods will be ready for export. Lithium will be used to improve the State's capacity in Solar Batteries and industries that will produce and feed into components such as electric vehicles etc.



Textile Industry

- Nigerian spends an average \$4 Billion on imported textiles and clothes.
- Kaduna State is one of the main sites for the once-thriving Nigerian Textiles Industry.
- Textile manufacturing, with about 2-4% on average, remains a significant contributor to the State's GDP.
- In addition to reviving the moribund textile industries, the State is looking towards the development of all-inclusive garment and fashion parks.



Auto Industry

- Kaduna State, through the Peugeot Automobile Assembly Plant, has also been an automobile hub since the 1970s.
- In 2018, Dangote-Peugeot Automobile Nigeria Limited (DPAN) was launched, with Dangote Industries Limited as the majority stakeholder.
- With construction set to be completed by November 2020, DPAN will import car parts, assemble them in Kaduna State, and sell the vehicles primarily in Northern Nigeria.
- To further reduce reliance on imports, the State is looking to leverage on the steel to be produced by African Natural Resources to attract investors that can produce car parts in the state, equip local actors to fabricate car parts in addition to re-modelling and refurbishing old car parts.
- The State is also planning to develop multiple mechanic villages where mechanical and electrical skills can be developed further.



Industrial Zones

Kaduna State is developing two large industrial parks to further encourage the growth of industries. equipping these parks with the necessary infrastructure (power, road network, housing, etc.) for industries to thrive thereby reducing the cost implications for prospective investors.



Infrastructure – KBE Enablers

01	TRANSPORT	Two significant projects that are expected to begin: <ul style="list-style-type: none">- Bus Rapid Transit (BRT)- Light Rail Transit (LRT) to the tune of \$650 million.
02	WATER	The State Government has embarked on the Greater Kaduna Water Project that is expected to cost up to \$700 million.
03	HOUSING	It is estimated that there is a housing deficit in the Kaduna State to the tune of 700,000 houses. The State has initiated plans for the development of 100,000 housing units over the next four years at an average of 25,000 housing units per year.
04	POWER	In line with the States vision of self-sufficiency and 24/7 power, an additional 100mw is expected to be realized in the next two years. The State is also making a significant push for off grid solar power for homes and small businesses.

Strategic Framework

This chapter discusses the strategic framework of the Plan in terms of the vision, priorities and core values while implementing it. This have been established against the need to sustain and expand the achievements recorded in four priority areas in the last five years.

In the State's drive to "Make Kaduna Great Again" with this revised Development Plan, emphasis will be on expanding and building of basic infrastructure through the State Urban Renewal Project.

Vision

To build a pathway for the transformation of Kaduna State into a digital economy that sustains growth and development and improves the quality of life of all citizens. This vision manifests itself in a new Kaduna State that is self-sufficient, a digital economic hub and a dynamic national actor. It reflects the desire of Government and the People of Kaduna State to mitigate the developmental challenges and constraints that have stalled progress for too long.

Mission

The mission of the State is in line with its key priorities and are as follows: To create skills, opportunities and jobs using technology, where all citizens would have access to quality education and healthcare, live and move freely without fear of harm, while running a transparent and accountable governance with highly motivated and efficient civil service.

Core Values

The core values of Government that will drive the implementation of this Plan are:

- Efficiency: Minimization and use of limited resources and a vibrant workforce in the implementation of the Plan.

- Transparency: Timely and proactive disclosure of information in a usable format for interested stakeholders. This includes promotion of accessibility to relevant information which can easily be retrieved and useable by stakeholder.
- Accountability: Provision of an outlet for timely and comprehensive response to stakeholder's request and justification of Government decision.
- Inclusiveness: Participation and consultation of stakeholders throughout the life cycle of the Plan.
- Effectiveness: Timely accomplishment of Plan objectives in line with result framework. Sustainability: Putting in place mechanisms to ensure continuity of programme, projects and policies contained in the Plan.

Priority of the Plan

While consolidating on the achievements recorded in the implementation of the SDP 2016 -2020, the SDP 2021 will focus on five major areas, namely, economic development, infrastructural development, social development, security, law and justice, and governance.

Economic Development

This aims at sustaining productivity and diversification of the economy, and reduction of poverty and unemployment. It will improve livelihood of citizens and grow the State economy while building closer integration with national and regional value chains. This is in line with State Economic Development Plan 2020 – 2023, Kaduna Industrial Plan 2019, Nigeria Economic Sustainability Plan 2020, and the SDGs.

Infrastructure Development

This involves continuous investment to expand and rebuild State infrastructure. It will accelerate economic growth in line with the Kaduna State Infrastructure Master Plan 2018 - 2050, Industrial Master Plan 2019, National Integrated Infrastructure Master Plan and Goal 9 of the SDGs.

Social Development

This seeks to achieve the State's desire to reduce inequality while promoting gender equality and eradicating poverty. It will reduce infant mortality and improve the health of women. It will also cause empowerment and social inclusion and increase in literacy and access to quality healthcare. This will be in line with the Kaduna State Gender and Social Inclusion Policy 2018, Kaduna State Social Protection Policy 2020, the National Social Protection Policy, and Goal 5 of the SDGs.

The education subsector, which is a key component of social development, seeks to improve the quality of teaching and learning outcomes. It will ensure increase in access, retention and completion rate at all levels for all males, females and people with special needs/disabilities. It will ensure adequate infrastructure at all levels and improve the Education Information Management System (EIMS). This is in line with Goal 4 of the SDGs.

The health subsector will focus on strengthening the health system to deliver essential healthcare services. It will improve protection for health emergencies and risks. It will cause an upgrade and increase the number of health infrastructure at all levels and enhance healthcare financial risk protection. This is in line with Goal 3 of the SDGs.

Security, Law and Justice

This entails redesigning and improving security strategies for the protection of lives and property of people. It includes improving the security preventive measure, justice system, and maintenance of law and order. This is in line with Goal 16 of the SDGs.

Governance

It requires continuous upgrade of governance institutions and systems. This is necessary to meet up with emerging innovative and technological trends. It will involve improving service delivery at all levels in line with the SDGs.

Policy Councils

Five Policy Councils were established to strengthen coordination, information, and experience-sharing across various sectors. The five Councils are Human Capital Development, Economic Development, Infrastructural Development, Institutional Development, and Procurement Monitoring. However, the Procurement Monitoring pillar will feature across all other pillars to ensure value for money and accountability. The Policy Councils are the major drivers in the implementation of each of the development pillar.

Human Capital Development Council

This Council will:

- Focus on building human capital in Kaduna State to cover education, health, social development, nutrition, and skills among others.
- Provide direction and coordinate activities of all MDAs in the State in the spheres of human capital and social development.
- Monitor and supervise the provision of quality healthcare and education in all ramifications and remove all hurdles militating against the achievement of this objective.
- Ensure adequate provision and monitoring of human resources to guarantee quality of service for health and education sectors of the State.
- Coordinate the mandates of all human capital development-related MDAs towards a holistic approach for improving human capital in Kaduna State.
- Interface with all implementing MDAs and follow up regularly to ensure that all bottlenecks towards quality service delivery are removed.
- Take all necessary steps to ensure that all monitoring and delivery parameters are fully designed and implemented.
- Follow up and ensure the implementation of all decisions from the State Executive development.

Figure 3: The Development Pillar



Economic Development Council

This Council will:

- Take steps and policy decisions towards growing the economic base of Kaduna State by attracting investments, boosting revenues, and promoting job creation.
- Remove all constraints to inclusive economic growth and ensuring the State remains at the top of all indicators on the Ease of Doing Business index.
- Support and improve domestic and foreign investment and expanding and mobilizing revenues across all Local Governments in the State.
- Work closely with internal and external stakeholders to continue the improvement of the business environment.
- Expand and support the growth of local businesses and link the people of the State to job opportunities.
- Coordinate all mandates of the economic and investment-related MDAs towards a holistic approach for improving economic growth in Kaduna State.
- Interface with all implementing MDAs and follow up regularly to ensure all bottlenecks towards service delivery are removed.

- Take all necessary steps to ensure that all monitoring and delivery parameters are fully designed and implemented.
- Follow up and ensure the implementation of all decisions from the State Executive Council and other decisions as approved by the Governor.
- Ensure that proper frameworks exist for community engagement to enhance sustainability of government projects and programmes on economic development.

Infrastructural Development Council

This Council will:

- Focus on reducing the physical infrastructural deficit in all parts of Kaduna State and across the 23 LGAs Council and other decisions as approved by the Governor.
- Ensure that proper frameworks exist for community engagement, to enhance sustainability of government projects and programs.
 - Ensure Kaduna State meets planned infra- structure expansion quality and timelines.
 - Ensure quality completion of all

ongoing infrastructure projects and that new projects across all sectors meet firm criteria.

- Provide coordinated advice to Government on infrastructure matters.
- Coordinate all mandates of the infrastructure-related MDAs to ensure wholesale provision of infrastructure in Kaduna State.
- Interface with all implementing MDAs and follow-up regularly to ensure all bottlenecks towards service delivery are removed.
- Ensure necessary monitoring and delivery parameters are fully designed and implemented.
- Follow-up and ensure implementation of all decisions from the State Executive Council and other decisions as approved by the Governor.
- Ensure that proper frameworks exist for community engagement that enhances the sustainability of government projects and programmes on infrastructure development.

Institutional Development Council

This Council will:

- Strengthen the capacity and capability of the State Public Service.
- Coordinate critical institutional reforms that advance the governance agenda of the State.
- Monitor and highlight institutional overlaps to ensure that the institutional architecture of Government is effective at delivering public goods.
- Ensure the recruitment, training, assessment, discipline and continuous verification of the human resources in the State.
- Ensure that MDAs are working in line with their mandates and the public service rules, and that all public officials deliver on their Terms of Reference.
- Ensure that all decisions of Government regarding institutional development are adhered to.

- Coordinate the mandates of all institutional development-related MDAs towards ensuring a holistic approach for institutional development in Kaduna State.
- Interface with all implementing MDAs and follow-up regularly to ensure that all bottlenecks towards service delivery are removed.
- Ensure that all necessary monitoring and delivery parameters are fully designed and implemented.
- Follow-up and ensure the implementation of all decisions from the State Executive Council and other decisions, as approved by the Governor.
- Ensure that proper frameworks exist for community engagement to enhance the sustainability of government projects and programmes on human development.

Procurement Monitoring Council

This council is embedded in four of the pillars, as earlier indicated. This Council:

- Ensures proper and effective procurement practices are observed across all sectors, including donor-funded and debt-financed projects in Kaduna State.
- Is responsible for issuing a “no objections” notice for amounts beyond a threshold of N100m, or such other thresholds as set in the guidelines approved by the State Executive Council from time to time.



Table 1: Development Pillars – Policy Councils Alignment

Development Pillars - Policy Councils Alignment	
Development Pillars	Policy Councils
Economic Development	Economic Development
Social Development	Human Capital
Infrastructure Development	Infrastructure Development
Governance and Security, Law & Justice	Institutional Development
All Pillars	Procurement Monitoring



PART 2

SECTORS BRIEF

Several government initiatives have facilitated increased farmer productivity and adoption of improved technologies. The formation of farmer cooperatives across various agricultural value chains have facilitated investment and credit flows in the sector. The State is improving infrastructure, especially by creating rural access and storage facilities, and has significantly aided the productivity of crops and livestock.¹⁰ Therefore, the activities of Kaduna State Investment Promotion Agency (KADIPA) has strengthened the demand for commodities and guarantees farmer's market.

Kaduna State is now a leading producer of maize, soybeans, sorghum, rice, vegetables, cotton, ginger, dairy, and poultry products. It is also positioned to key into cashew nuts, shea-butter, and sesame seeds. The sector's GDP contribution in 2018 was 37.04 per cent to the State's total GDP. And is expected to contribute more during this Plan period given the abundant human and material resources available in the State.¹¹ The new Inland Container Depot and the African Continental Free Trade Agreement not only make the agricultural sector exciting, but they also offer unlimited opportunities for growth to meet both local and international markets.

Sector Challenges

Despite the achievements recorded, there are several challenges that require attention to accelerate the sector's contribution to the State's economy. These include:

- Overdependence on rain-fed agriculture.
- Inadequate extension services agents.
- Unstable prices of agricultural products.
- Poor storage facilities for perishable products.

- Insecurity in some LGAs which disrupt agricultural activities.¹²

Objectives of the Sectors

The main objective is to stimulate growth through demand-driven approaches and facilitation of access to credit and technology. This is intended to optimize yield and quality of crop and livestock products. It will enable farmers to compete favourably with peers across the continent. Focus will be placed on yield quality through proper post-harvest handling. Adequate handling facilities are critical to attracting increased number of agro-based companies operating in the State.

Specific objectives of the sector are to:

- Improve agricultural productivity, generate employment in the sector and transit significant proportion of farmers from subsistence farming to commercial agriculture.
- Revitalize the rural economy and promote agricultural investment to ensure food security.
- Improve storage and refrigeration facilities for key crops (e.g., grain silos, dairy, vegetables' cold chain equipment and development of meat value chain).
- Attract private sector investment in agro-processing, agricultural inputs production and services (mechanization, extension, aggregation, credits flow) on crops where the State has competitive advantages (e.g., meat processing, dairy processing, tomato paste production, vegetable oils milling, feed and flour milling, poultry products and ginger-based products).
- Provide necessary infrastructure and improve capacity in research and development in academic institutions, while establishing a handshake with agro-allied industries.¹³

- Promote the safety, quality and value addition of livestock products for public health as well as access to domestic and international trade

Key Sector Priorities

Specific objectives of the sector are to:

- Leverage on agriculture to reduce poverty, food insecurity and youth unemployment.
- Achieve significant increase in yield of major crops and livestock through access to, and adoption of, improved technologies in the agriculture sector. This will aid our farmers to compete favourably with peers in leading developing countries.
- Facilitate the inflow of investments and credits to the agricultural sector.
- Strengthen Public Private Partnership.
- Improve rural infrastructure such as access roads, drying sheds, warehouses, cleaning and grading.
- Strengthen the capacity of smallholder farmers to reduce post-harvest losses and achieve better quality of produce.
- Minimize the impact of climate change to agricultural productivity by leveraging adaptive and mitigating strategies.

Broad Strategies

To ensure the sector increase its contribution to the State GDP, key strategies for achieving the said objectives are to:

- Improve agricultural land productivity and production systems.
- Make better utilization of rangeland, grazing reserves and harmonious relationship between crop and livestock farmers in the State.
- Adopt improved technologies (land

preparation, combine harvesters, green houses, planters, etc.).

- Promote animal health, pest and disease control.
- Improve in the general wellbeing of rural communities through extension support for improve yield.
- Promote commercial investment in agriculture and linking farmers to off take arrangements.
- Promote gender activities and minimize exclusions of vulnerable groups.
- Facilitate relevant linkages of agricultural raw material to our industries to support productivity.
- Establish agro-processing centres and storage facilities across the State.
- Strengthen collaborations with security establishments in the State to curb insecurity around farming areas.
- Implement Kaduna State Industrial Plan 2019.
- Upgrade and expand irrigation facilities across the State.
- Strengthen collaboration in Research and Development (R&D) between the sector and academic institutions.

Expected Outcomes

The implementation of these broad strategies would deliver the following sector outcomes in line with sector objectives:

- Increase number of youths engaged in agriculture to address the challenges of ageing farmers, youth unemployment and limited technology adoption.
- Increase the yield per hectare on major crops above national average.
- Strengthen farmer groups for better access to credit and market in out-grower

off-taker programmes on priority crops.

- Increase the State's internally generated revenue (IGR) through an improved and efficient agricultural storage, market linkages and improved agricultural exports.
- Strengthen monitoring and effective control of pest and diseases of crops and animals.
- Increase availability of R&D output for farmer's consumption.

Result Framework

This table shows the anticipated outcome if the expected objectives are achieved.

Sector Objective	Outcome Deliverable	KPI of Outcome	Baseline (2015)	Annual Targets				
				2021	2022	2023	2024	2025
Achieve increases in crop yields and ensure the wellbeing of subsistence farmers in Kaduna State	Increased yield of major crops in metric tons per hectare (maize, Soya beans, sorghum, ginger, rice, and groundnut)	Maize Yield (mt/ha)	2.5	5.5	5.7	6.0	6.2	6.5
		Soyabean Yield (mt/ha)	0.9	2.5	2.5	2.7	2.8	3.0
		Sorghum Yield (mt/ha)	2.5	3.0	3.0	3.2	3.5	3.5
		Ginger Yield (mt/ha)	3.84	10.0	10.0	10.2	10.5	12.5
		Rice Yield (mt/ha)	2.5	4.5	4.5	5.0	5.0	5.5
		Groundnut Yield (mt/ha)	0.7	2.5	2.5	2.5	2.7	3.0
		Acha Yield (mt/ha)	0.5	0.6	0.6	0.8	1.0	1.0
		Millet Yield (mt/ha)	1.5	2.0	2.0	2.0	2.2	2.2
	Increased capacity and adoption of good agricultural practices among youths and women	Number of Youths and Women that embrace good agricultural practices	50,000	80,000	120,000	150,000	150,000	200,000
	Increased productivity of agricultural produce	Proportion of Kaduna GDP from agriculture (%)	36.69	42.0	43.0	45.0	45.5	46.0
Farmers have information and adopt proven technology to agricultural practices	% of Farmers adopting new, tested and proven technology	10.0	25.0	30.0	32.0	35.0	37.0	
Weather Station established and maintained at all the 4 zones of the State and State head quarter	Number of weather station established and maintained	0	2	1	1	1	1	
Increase in crop production and animal storage	GAP certification for all agricultural produce	Number of farm produce that obtain GAP certification	0	5	5	5	6	6
	Functional engineering services available to farmers	Proportion of registered farmers that have access to functional engineering services (%)	10	15	15	17	20	20
	Increased production and yield of livestock	Livestock production growth rate in the State (%)	6.69	10	12	15	17	20
Increased support and encouragements for farmers	Proportion of registered farmers supported with finance and insurance subsidy (%)	0.5	1.0	1.0	2.0	2.5	2.5	

Increase production of crops, livestock and fisheries	Rehabilitation of State Grazing reserves	Complete Number of Grazing reserves rehabilitated	2	1	1	1	1	1
	Re-trace and demarcation of the State cattle Routes	Kilometres of Cattle routes re-traced and demarcated	500	500	550	550	600	600
	Increased production and yield of fisheries	Fisheries production growth rate in the State (%)	5	7	7	10	12	15
	Increased in the proportion of Bee keeping farmers in the State	Proportional increase in honey production in the State (%)	10	15	20	20	25	25
Promote the safety, quality and value addition of livestock products for public health as well as access to domestic and international trade	Food Inspection	Food handlers are practicing hygiene practice best practices	Number of PPEs, establishment of sanitary and hygiene tools in processing and marketing outlets					
	Establishment of a disease-free zone in Kaduna State	All livestock are reared in the zone are vaccinated and free from zoonotic diseases and contaminants while livestock products are safe for human consumption	Number of zones or LGA is free from zoonotic disease					
	Livestock control post	Increase surveillance and monitoring of zoonotic diseases in Kaduna State	Reduction in outbreaks of diseases due to transboundary migration					
	Hygienic meat handling and transportation	Increase the safe handling, processing and marketing livestock products for human consumption	Number of sensitizations on hygiene practices by business operators, abattoirs and slaughterhouses					
	Standardization of packaging, labelling and storage of raw and ready-to eat livestock products	All livestock products processed, manufactured and sold in Kaduna State have the agreed label, package and storage conditions	Number of livestock products using approved packaging and labelling					

Data Source: KDBS, MoA

Business, Innovation and Technology

One of the fundamental restructurings that has taken place in government was the restructuring of the former Ministry of Industry, Commerce and Tourism into the Ministry of Business, Innovation and Technology. This new Ministry has therefore taken over the science and technology mandate of the former Ministry of Education, Science and Technology. This is an innovative way to reinvigorate industry, commerce and tourism using modern technology in a sustainable manner. The restructuring involves revitalizing the sector to provide a robust and all-inclusive business, industrial management, technology, and investment promotion.¹⁴ It will go far in consolidating the achievements of the last five years and help restore its former industrial glory. It will also attempt to create abundant economic opportunities through modern technology.

The State Government is determined to reposition the economy by making it private sector driven. To do this, it will provide sufficient incentives and a friendly business environment to sustain economic growth. Therefore, Government is working towards strengthening the Public Private Partnership Framework as a strategy to attract more investors.

Investment in infrastructure for energy production, transport and telecommunications would spur linkages between agriculture and manufacturing. Government will, therefore, focus on the development of vocational education as a prerequisite for the sector's development. The technical support would include upgrading Community Skills Development Centers (COSDECs). It will create a science-based industrial sector with links between industry, research institutions and financial actors.¹⁵ These would greatly impact on the State GDP.

Sector Challenges

To ensure better sector contribution to the State's GDP, the following challenges needs to be addressed:

- Poor business ecosystem in terms of products/service standardization, access to finance, and low market comparative advantage.
- Lack of functional and enabling environment for research, innovation, and technology development.
- Limited infrastructure and high cost of deployment.
- Limited human resource capacity.
- Inadequate investment/sector funding for development.

Objectives of the Sector

Broadly stated, the sectoral objectives are aligned with the with Kaduna State Industrial Plan, to develop a digital economy framework to promote investment and private sector participation. It will also facilitate easier access to finance for small and medium enterprises.¹⁶ In effect, the sector is expected to:

- Execute policy formulation and coordination of business, innovation, and technology matters.
- Coordinate the development of skills, business, trade, and manufacturing in the State.
- Collaborate with polytechnics, universities and research institutions to promote, incubate, and commercialize innovation.
- Ensure inter-governmental cooperation on development of business, innovation, and technology in the State.
- Encourage the development of digital ecosystem in the State.
- Provide and improve businesses, industrial and technology parks, ICT, and innovation incubators in the State.
- Enhance, facilitate, and coordinate the development of science and technology, ICT, and research.

- Promote and regulate tourism in the State.
- Increase management and technical capacity in sector players and inject qualified and active human resource capital.
- Facilitate and promote the aggregate productivity of Businesses in the State.
- Promote the capacity of Kaduna State to lead in the emerging Smart industries (innovation and technology development).

Key Sector Priorities

- Achieve complete digitization of the Business Premises Registration Process for Ease of Doing Business (EoDB) in Kaduna State.
- Operationalize the MSME Sustainability and Support Strategy for MSME Finance, Market, and capacity building accessibility (including the establishment of clusters and industrial hubs, and the establishment of Business Clinics to provide advisory services to MSMEs).
- Operationalization of the State TVET Strategy for a holistic approach to Skills development and jobs delivery.
- Develop a Digital Economy Framework (including a launch of the Smart City Programme, and modalities for e-commerce in the State).
- Operationalize the Kaduna Innovation Management Framework.
- Develop the State Policy and Action Plan on Tourism Development.
- Facilitate the adoption of a whole-of-Government approach to ICT development and deployment.
- Rigorous promotion of Private sector investment and private sector participation in developing the business, technology, and tourism landscape of the State.

Broad Strategies

- Improve business regulatory environment (e.g., laws and regulations).
- Establish Public Private Partnerships

for the development and promotion of the tourism sector.

- Develop a digital economy.
- Strengthen capacity for business and industrial development.
- Strengthen investment drive in the State.
- Improved synergy with academic institutions on R&D.

Expected Outcomes

- Expanded and standardized markets.
- Increased sector contribution to the State GDP.
- Functional and viable digital economy.
- Improved job opportunities.
- Improved ease of doing business index.
- Improved functionality of technical and vocational training centers across the 23 LGAs.
- A robust and active private-sector-driven tourism subsector.
- Improved and functional environment for research, innovation, and technology development.

Result Framework

Table showing the anticipated outcomes if the objectives are achieved.

4.5 Table showing the anticipated outcomes if the objectives are achieved.							
Outcomes	Outcome Indicators	Baseline			Targets		
		2019	2021	2022	2023	2024	2025
Increased sectoral share of GDP	Sector's contribution to GDP (%)	10.74	12%	15%	18%	22%	24%

Developed digital economy	Number of people trained in e-commerce skills.	5000	10,000	20,000	40,000	60,000	80,000
	Number of e-commerce businesses registered		10	20	30	40	50
	Digitization of government operations	5 MDAs	8	12	18	25	30
Improved job opportunities	% of newly employed by SMEs	N/A					
Raised ease of doing business index(rephrase)	Ease of doing business index	10	20%	30%	50%	70%	90%
	% share of the sector in total employment in the State	2	3%	5%	12%	20%	40%
	Number of business clinics.	N/A					
	Number of trained entrepreneurs.						
	Number of equipped IC centres	4	1	2	3	4	5

Data Source: KDBS,
MBIT

Education

The number of public and private schools in Kaduna State as of 2018 stood at 4,802¹⁷ a figure that is grossly inadequate. Considering the 727,764 out-of-school children¹⁸ and the projected population growth of the State at 3.18 per cent, the number of existing schools and classroom blocks need to be increased by over 1000 to cater adequately for school-age children.¹⁹

To full operationalize the educational vision of the State, the following reforms were carried out:

- Full implementation and enforcement of the Universal Basic Education Act with specific emphasis on tuition-free and compulsory basic education for every child up to secondary school level.
- Expansion of educational opportunities for the vulnerable, the hard-to-reach and the disadvantaged.
- Enhancement of the pay and reward system for teachers, training, and improvement of their competence.
- Vigorous inspection and enforcement of performance standards.
- Full optimization of the capacity of existing technical and commercial colleges, expansion where necessary and strengthening of policies and regulations of private schools as well as enforcement of compliance.²⁰

To increase enrolment, ensure consistent attendance at school and guarantee improved nutrition for primary school pupils, a school feeding programme is being implemented and it is already leading a record enrolment increase. Other reforms that have transformed the sector include:

- The disengagement of unqualified teachers and their replacement with competent ones for both primary and secondary schools.
- Renovation and rehabilitation of schools infrastructure and provision of scholarships for indigent students, including those with special needs and overachievers.

Sector Challenges

While appreciable progress has been made in expanding access to education in the State, quality education delivery still remains a huge challenge owing to a number of challenges among which are:

- Infrastructural decay and insufficiency.
- Inefficiency in data management systems.
- Limited number of teachers in the core and science subjects.²¹

Objectives of the Sector

The main objectives the sector are to:

- Improve the quality of education at all levels.
- Improve access to learning opportunities for all.
- Expand and upgrade educational infrastructure.
- Ensure that education is relevant and responsive to the needs of the labour market.

Key Sector Priorities

The key priorities the sector will focus can be enumerated as follows:

- Infrastructural development.
- Professional development.
- Access to inclusive quality education.
- Accountability and transparency.
- Stakeholder engagement and resource mobilization.

Broad Strategies

To achieve the sectoral objectives, the following strategies will be adopted:

- Increase coverage and equitable access in the education sector (this will be driven by the sustenance of school expansion policy, advocacy and sensitization, and promotion of community participation).
- Improve teacher availability and quality at all levels (through recruitment and deployment policy, teacher capacity building, quality assurance evaluation and strengthening of the monitoring and evaluation system).
- Ensure continued provision and maintenance of school infrastructure (by periodic construction and rehabilitation of schools' structures, provision of school furniture and expansion of existing facilities).

efficiency (through the provision of adequate staffing across, Quality Assurance Evaluators, School Support Officers, Social Mobilization Officers, Education Management Information System (EMIS) Officers and the provision of an enhanced EMIS for a one-stop data portal).

- Provision of adequate resourcing (by sourcing funds through Public Private Partnership, development partners and other corporate organizations).

Key Expected Outcomes

- Improved learning outcomes.
- Improved quality of teaching.
- Increased access, retention, and completion rates at all levels of education for both male and female with the inclusion of all those with special needs.
- Improved educational infrastructure at all levels.
-

Result Framework

5.5				Result Framework				
Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
				2019	2021	2022	2023	2024
Improved learning outcomes	% of candidates who passed with at least 5 credits, including English and Mathematics in WAEC, NECO & BECE	%	WAEC - 27.88	40	50	60	70	80
			NECO - 48.45	60	75	80	85	90
			BECE - 92.23	94	96	99	100	100

- Improve management system to ensure

Improve quality of teaching at all levels	Primary Qualified Teacher: Pupil Ratio	Ratio	1:78	1:65	1:60	1:55	1:50	1:45
	JSS Qualified Teacher: Pupil Ratio	Ratio	1:68	1:65	1:60	1:56	1:50	1:45
Increased access at all levels for males/females	SSS Qualified Teacher: Pupil Ratio	Ratio	1:29	01:29	01:29	01:29	01:29	01:29
	Primary NER	%	M100/ F-97	100/ 100	100/ 100	100/ 100	100/ 100	100/ 100
	JSS NER	%	M-40/ F-36	44/40	48/45	52/49	56/54	60/58
	SSS NER	%	M-23/ F-20	29/26	34/30	40/36	45/40	50/45
	Primary GER	%	M-116/ F-113	100/ 100	100/ 100	100/100 0	100/100	100/100 0
	JSS GER	%	M-56/ F-52	60/56	64/60	68/64	72/68	76/72
	SSS GER	%	M-32/ F-28	38/34	43/40	49/46	55/51	60/56
	Enrolment of undergraduate students	Number	M -16,579/ 10,466	18237/ 11,513	20061/ 12,664	22067/ 13,930	24274/ 15,323	26701/ 16,855
	Gender Parity Index (GPI) Primary	Ratio	0.97	1	1	1	1	1
	Gender Parity Index (GPI) JSS	Ratio	0.93	0.94	0.95	0.96	0.97	0.98

	Gender Parity Index (GPI) SSS	Ratio	0.88	0.9	0.92	0.94	0.96	0.98
Increased completion rate at all levels for males and females.	Completion Rate (CR) Primary	%	M-69/F-66	73/70	76/74	80/78	80/78	88/86

	Completion Rate (CR)JSS	%	M-58/F-53	62/57	66/61	70/65	74/69	78/73
	Completion Rate (CR)SSS	%	M-27/F-23	31/27	35/31	39/35	43/39	47/43
Increased transition rate at all levels.	Transition Rate (TR) Primary-JSS	%	72	75	78	81	84	87
	Transition Rate (TR) JSS-SSS	%	47	50	53	56	59	62
Increased number of Schools established JSS	Number of Schools		419	430	450	460	470	480
	Number of Schools established SSS	Number	354	365	375	385	395	405
Improved infrastructure at all levels of Yeducation	Pupil: Classroom Ratio (PCR) Primar		96	80	70	65	55	45
	Pupil: Classroom Ratio (PCR) JSS	Rati	88:1	83:1	70:1	65:1	55:1	45:1
	Pupil: Classroom Ratio (PCR) SSS	Rati	41:1	40:1	40:1	40:1	35:1	35:1

Number of lecture theatre Or Equivalent Provided annually in the 3 tertiary Institutions	Number	150 seating capacity	6	6	6	6	6
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% of classrooms With insufficient seating : Pri- mary	%	78	75	70	65	60	50
% of classrooms With insufficient seating: JSS	%	79	70	65	60	55	50
% of classrooms With insufficient seating: SSS	%	75	70	65	60	55	50
% %of schools without functional wa-ter facilities primary		67	65	65	55	50	45
% of %schools without func- tional water facilities JSS		27	15	10	5	0	0
%of schools without func- tional water facilities SSS % of Schools that offer digital Skill	%	23	10	5	0	0	0

Environment and Natural Resources

The environment and natural resources sector seek to protect the environment through facilitation, development and climate effects mitigation. It will also promote sustainable exploration and exploitation of natural resources in the State. This is in line with the State Environmental Policy and Goals 13, 14 and 15 of the SDGs.

Mining and mineral exploration are high-risk businesses with long gestation periods. Therefore, they do not attract both domestic and foreign investors easily. However, even though Kaduna State has high economic potentials in the mining industry, activities in the subsector are being carried out mostly by informal artisanal miners. Consequently, the State is moving quickly to set the pace and create a conducive business environment for a regulated and robust mining industry that can attract viable public private partnership investments. To this end, the State Government established the Kaduna Mining Development Company (KMDC) to oversee its mining interests.²³ Consequently, KMDC has acquired mineral titles in gold, granite, manganese ore, tin ore, nickel ore and lithium bearing rocks. The Government has put all these titles through joint venture agreements with credible local and foreign investors.

This and other economic measures have impacted positively on the economy – a fact that is not lost on the people. Indeed, the citizens' awareness that the State is one of the fast-growing economies in the country has led to an increase in rural-urban migration. This trend has led to waste generation and air and water pollution despite the establishment of the Kaduna Environmental Protection Authority (KEPA) to checkmate, protect and enforce laws to tackle increasing exposure to hazards. Therefore, highly polluted gases and dust emission from industries, vehicles and dangerous industrial waste, bush-burning, and

waste burning are still rampant. The State has embarked on waste management schemes that seek to improve sanitation, create jobs, and promote healthy living environments for the populace. All these activities are in line with the National Environmental Policy and the SDGs 3, 11 and 14.

Sector Challenges

Despite the insecurity all over the country, the State has recorded several achievements through its Annual State-Wide Planting Project, Forest Management Project, Urban Renewal Project and Forestry Mapping by Kaduna Geographical Information System (KADGIS). This is in line with Nigeria's Intended Nationally Determined Contribution 2015 (INDC) to the United Nations Framework Convention on Climate Change (UNFCCC). Nevertheless, deforestation, land degradation and drought remain major challenges for the State. The situation is worsening with climate change-induced floods that ravage the State at irregular intervals, and aggravated by poor land use, watershed management practice, and illegal exploitation of forest product.

Objectives of the Sector

The objectives of the sector are to:

- Coordinate and sensitize on environmental protection and natural resources conservation for sustainable development.
- Formulate and enforce the State's environmental protection policies, regulations, and standards for sustainability.
- Prevent and/or stop, any act of commission or omission, with adverse consequences on the environment. The aim obviously is to deal generally with waste disposal/ discharge (solid, liquid, or gaseous) in the environment, and with any violations deemed hazardous to the environment and the ecosystem.

- Conserve, manage and protect the biodiversity (flora and fauna).
- Promote sustainable exploration and exploitation of minerals in the State.
- Formalize and sensitize artisanal and small- scale mining operators.

Key Priorities of the Sector

The key priorities of the sanitation sector are to:

- Increase sanitation access and coverage such that the programme which initially covered eight LGAs will be extended to the remaining ones in this Plan.
- Develop reputable joint venture agreements with local and foreign partners to carry out the exploration and exploitation of the State's mineral titles.
- Strengthen and collaborate with security institutions to provide an enabling environment for the State JVs to operate.
- Continue public enlightenment campaigns on the various environmental policies of Government. sensitization and creation of awareness among communities to facilitate the full implementation of the law to conserve natural resources in the State.
- Develop and implement a state policy to achieve climate change mitigation and adaptation. This can be done by deploying community-based flood mitigation and prompt response measures and initiatives to minimize the impact of flooding.
- Continue to protect and conserve green vegetation for scientific, ecotourism, cultural and economic purposes. Efforts should also be made to ensure proper dissemination of scientific and technological information that is conducive to more efficient use of forest resources.
- Strengthen collaboration with relevant organizations and institutions on research and development that meets the current workforce. All emerging issues in this regard should be tackled

with innovation and technological advancement.

- Increase and improve established nurseries, as well as indigenous and exotic species for rehabilitation and restoration of degraded forests. Innovative techniques will be used to increase forest and tree cover and industrial plantation. Build partnership and synergy on environmental matters with all relevant stakeholders, including Government at all levels, international institutions and agencies and communities.
- Improve the integration of watershed management and alternative livelihood opportunities.
- Improve access to ecological funds for ecological protection, natural resource conservation and mining subsector for proper evaluation and monitoring of projects.

Broad Strategies

- Integrated solid waste management for solid waste reduction. This includes the "4 R's", i.e., reduce, recover, reuse and recycle. Ensure compliance with the State Policy on Environment by creating public awareness through enlightenment campaigns, working in collaboration with relevant stakeholders, and enforcement of penalties/fines.
- Mitigation and adaptation of climate change, promotion of carbon reduction and sequestration to offset carbon credit through tree planting campaigns. Strategies also required here include reduction in use of fossil fuel and increase in renewable energy campaign and adoption.
- Formalization and structuring of artisanal miners in the solid minerals subsector. This will provide real-time data on artisanal mining status and, in turn, encourage the ASM to carry out their activities in an environmentally-friendly manner.

- Strengthening of collaborations with infra- structural building agencies to provide necessary infrastructure for the JVs to thrive.

Expected Outcomes

- Improved health, environment, and social well-being of the people.
- Improved exploration/exploitation of minerals, proper incentives for artisanal miners and provision of adequate land reclamation scheme.
- Improved environmental protection and policy implementation.
- Improved restoration of green areas, industrial plantations, and State reserves.
- Improved waste management scheme through recycling.

Result Framework

6.5 Result Framework								
Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
			2019	2021	2022	2023	2024	2025
Increased No. of Industrial Plantations	Number of forest reserves developed in the State	Number	3	4	6	7	8	10
Increased access to seedlings by people	Increased access to seedlings by people	Number (Millions)	3	6	9	12	15	20
Increased household access to sanitation in the State.	Clean and serene environment	%	40	56	60	75	80	85
Reduced environmental pollution	Measurement of air, land, and water pollution	%	8	15	20	23	25	30
Increased environmental protection	Proportion of damaged areas repaired	%	10	20	35	40	45	55
Increased exploration/exploitation of minerals in the State	Contribution of Solid minerals to SGDP	%	0.5	2	5	7	10	15
Increased exploration/exploitation of minerals in the State	Contribution of Solid minerals to IGR	%	2	5	10	12	15	18

Data Source: KDBS, MoE

Kaduna State operates a pluralistic healthcare delivery system where private and public sectors co-exist. On the one hand, Government is responsible for providing primary, secondary, and tertiary healthcare services. On the other, the private sector, which consists of multiple players, include orthodox private- for-profit and private not-for-profit organizations, patent medicine vendors and pharmacies, and traditional healthcare practitioners offering primary and secondary care.

The Ministry of Health is responsible for providing policy direction, coordination, and regulations for quality health care delivery to the citizens of the State. Together with its oversight functions over agencies and training institutions, it manages the affairs of secondary and tertiary health facilities.²⁴

Kaduna State has 5,263 healthcare facilities consisting of public, private and faith-based initiatives.²⁵ These facilities include:

- 1,937 hospitals (secondary, primary health- care centres and health clinics).
- 193 pharmacies and 2,976 chemist/patent medicine stores.
- 152 laboratory/diagnostic centres and
- 3 youth-friendly centres.

The State-owned 1,099 hospital/clinics are made up of:

- 1,068 Primary Health Centres.
- 30 Secondary Health Facilities.
- 1 Tertiary Hospital (Barau Dikko Teaching Hospital (BDTH)).
- There are three State-owned health training institutions (BDTH inclusive).

Similarly, there are specialized federal tertiary health institutions in the State, including:

- The Ahmadu Bello University Teaching Hospital.
- Federal Neuropsychiatric Hospital.
- National Eye Centre.

- National Tuberculosis and Leprosy Referral Hospital, and
- National Ear, Nose and Throat Hospitals

In the last five years, the Kaduna State Government has raised the standard of all general hospitals to the level of some of the best in the country. This was done through investments in infrastructure, acquisition of diagnostic equipment and continuous professional development. Partnership with international healthcare groups and donor partners boosted investment in this direction. This was achieved through a well-managed and properly funded healthcare delivery system.

Sector Challenges

As part of the infrastructural development of the State, 255 PHCs have been upgraded and furnished with modern equipment to provide 24hour services in line with 1 PHC per ward strategy.²⁶ Despite this remarkable step the sector still grapples with infrastructural deficits. For instance, implementation of primary healthcare scheme is still hampered by the fact that it is usually located under one-roof in a dilapidated health infrastructure with obsolete equipment and inadequately skilled human resources.

Objectives of the Sector

The objectives of the sector are to:

- Provide effective leadership and an enabling policy environment that ensures adequate oversight and accountability for the delivery of quality health care for sustainable development of health system of Kaduna State.
- Promote community engagement for sustainable health development
- Enhance harmonized implementation of essential health services in Kaduna in line with national health policy s.
- Promote universal access to comprehensive quality sexual and reproductive health services throughout life cycle and reduce

maternal, neonatal, child and adolescent morbidity and mortality among the people of Kaduna State.

- Improve prevention, case detection and coordinated response for the prevention, control and management of communicable diseases and Neglected Tropical Diseases (NTDs) among clients attending Kaduna.
- Reduce the burden of morbidity, mortality and disability due to non-communicable diseases among clients attending Kaduna
- Ensure that healthcare facilities provide equitable, safe, appropriate, quality, and effective medical and laboratory services to meet current and future needs.
- Improve the wellbeing, safety and quality of life of Kaduna State residents attending Kaduna through health promotion and healthy environment.
- To have in place the right number, skill mix of competent, motivated, productive and equitably distributed health work force in Kaduna for optimal and quality health care services provision.
- Improve availability and functionality of health infrastructure required to optimize service delivery in Kaduna and ensure equitable access to effective and responsive health services.
- Ensure that quality medicines, vaccines, and other health commodities and technologies are available, affordable and accessible to all clients attending Kaduna.
- Institutionalize an integrated and sustainable health information system for decision making.
- Utilize research to inform policy and programming for improved performance of Kaduna and better health outcomes; and contribute to global health knowledge production
- Significantly reduce the impact of public health emergencies
- Ensure all the people attending Kaduna have access to health services without any

financial barriers or impediments at the point of accessing care.

Sector Priorities

- Leadership and governance
- Community participation
- Partnership for health
- Reproductive Maternal Neonatal Child and Adolescent Health + Nutrition (RMNCAH+N)
- Communicable diseases
- Non-Communicable diseases
- General and emergency medical services
- Health Promotion and environmental health
- Human Resources for Health
- Health Infrastructure
- Medicines, Vaccines and other health commodities
- Health information management
- Research for health
- Public health emergency preparedness and response
- Health financing

Broad Strategies

The following are the key strategies that will be adopted during the implementation period:

- Improve maternal health by promoting antenatal care attendance and delivery with a skilled birth attendant and use of modern contraceptives for family planning.
- Improve malaria management through a test-before-you-treat procedure.
- Promote child survival through growth monitoring and promotion services.
- Improve service delivery by hosting a regular Reproductive Maternal New-Born and Child Health Week (RMNCHW).
- Improve monitoring through regular Integrated Supportive Supervision (ISS).
- Ensure availability of drugs, vaccines, RUTF, and consumables in the health sector through innovative unified health supply chain.
- Remove financial barriers to accessing

health “risk pulling and risk sharing” to
carter for the poor and vulnerable.

Expected Outcomes

- Improved health care facilities.
- Improved maternal health.
- Improved child health.
- Improved access to quality
healthcare services.
- Improved availability and retention of
health personnel.
- Reduced prevalence rate of HIV & AIDS.
- Improved mental health.
- Improved public health
emergency responses.

Result Framework

Outcomes	Outcome Indicators	Actual unit of measurement	Target					
				2019	2021	2022	2023	2024
Improved effective leadership, enabling policy environment and accountability	<ul style="list-style-type: none"> • % of functional coordination organs • % Increase of annual health budget 			10	20	40	60	80
				5	5	10	5	25
Community engagement Promoted	<ul style="list-style-type: none"> • % of PHCs linked to Facility Health Committee • % of PHCs have functional Ward Development Committees 			10	20	40	60	80
				10	20	40	60	80
Implementation of essential health services enhanced.	<ul style="list-style-type: none"> • % of funding for health sector that comes from partners (development partners and private sector) • % of the proportion of health institutions administered through PPP 			5	10	10	5	30
				10	10	10	20	50
Improved comprehensive quality sexual, reproductive, maternal, neonatal, child and adolescent health and	<ul style="list-style-type: none"> • Proportion of delivery taken by Skilled Birth Attendant (SBA) • % of Contraceptive 			10	20	40	60	80
				10	10	20	10	50
				10	20	40	60	80
				80/1000	60/1000	30/1000		

nutrition services.	prevalence rate			70/1000	60/1000	40/1000	25/1000	20/1000
	<ul style="list-style-type: none"> • % of the coverage of Penta3 immunization 			47	36	26	30/1000	20/1000
	<ul style="list-style-type: none"> • % of infant mortality rate per live births 						19	14
	<ul style="list-style-type: none"> • % of under-5 mortality rate per live birth • proportion of children with stunted growth 							
Improved prevention, case detection and coordinated response for the prevention, control and management of malaria, HIV/AIDs, TB and NTDs	<ul style="list-style-type: none"> • % of persons suspected for malaria tested using RDT or microscopy 			30	50	70	90	100
	<ul style="list-style-type: none"> • % of diagnosed PLHIV received quality HIV treatment services 			30	50	70	90	100
	<ul style="list-style-type: none"> • % of viral hepatitis 			35	50	70	80	90
	<ul style="list-style-type: none"> • Prevalence of targeted NTDs 			80	60	40	30	20/1000
Reduced burden of morbidity, mortality and disability due to non-communicable diseases	<ul style="list-style-type: none"> • Proportion of eligible population screened for NCDs (Diabetes, Hypertension) 			25	35	40	45	50
	<ul style="list-style-type: none"> • % of blind and visually impaired persons who have 			20	30	50	55	65

	adequate access to eye treatment and rehabilitative services							
Equitable, safe, appropriate, quality, and effective medical and laboratory services are provided by all health facilities	<ul style="list-style-type: none"> • % of Secondary and Tertiary hospitals with functional ambulance services • % of blood collection and utilization centers that meet the minimum quality standards 			25	35	50	65	80
				34	50	65	75	85
Improved wellbeing, safety and quality of life	<ul style="list-style-type: none"> • % of Mortality rate attributable to unsafe water, unsafe sanitation and lack of hygiene (WASH) • % of Incidence of snakebites 			70	65	57	45	30
				65	45	35	30	20
The right number, skill mix of competent, motivated, productive and equitably distributed health work	<ul style="list-style-type: none"> • % of health workers attrition rate • % of courses offered 			44	35	25	19	13
				50	75	85	90	100

force available.	by state gov-owned health training institutions accredited by the relevant regulatory institution							
Improved health infrastructure required to optimize service delivery.	<ul style="list-style-type: none"> • % of secondary health facilities that has fully functional health infrastructure (related to: medical equipment; water supply; electricity supply; roads; waste disposal; ICT; and security) needed for supporting and facilitating health service delivery • % of Wards in the state with at least one fully functional PHC centre providing comprehensive primary health care services 			35	50	60	75	80
				50	60	75	90	100

<p>Quality medicines, vaccines, and other health commodities and technologies are available.</p>	<ul style="list-style-type: none"> • Proportion of Quality essential medicines manufactured by KADSHMA • % of the population that have access to affordable medicines on a sustainable basis 			<p>0</p> <p>45</p>	<p>10</p> <p>55</p>	<p>20</p> <p>60</p>	<p>35</p> <p>70</p>	<p>50</p> <p>75</p>
<p>Enhanced integrated and sustainable health information system for decision-making.</p>	<ul style="list-style-type: none"> • % of health facilities that are generating and transmitting routine HMIS data • % of reporting rate by health facilities 			<p>71</p> <p>80</p>	<p>85</p> <p>83</p>	<p>87</p> <p>85</p>	<p>89</p> <p>90</p>	<p>90</p> <p>95</p>
<p>Health research utilized to inform policy and programming</p>	<ul style="list-style-type: none"> • % of health institutions and health MDAs that spend a minimum of 2% of their health budgets for health research 			<p>35</p>	<p>45</p>	<p>47</p>	<p>49</p>	<p>50</p>
<p>Impact of public health emergencies significantly reduced.</p>	<ul style="list-style-type: none"> • % of health facilities in the state participating in disease surveillance and reporting using HIS tools 			<p>35</p>	<p>39</p>	<p>46</p>	<p>48</p>	<p>50</p>

Improved access to health services without any financial barriers or impediments at the point of accessing care.	<ul style="list-style-type: none"> • proportion of the population covered by any risk protection mechanism 			47	58	70	85	100
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Housing and Urban Development

Kaduna State, like some other States in Nigeria, is witnessing a high rate of urbanization with urban population growing rapidly. Over the past 58 years, urban population, as a percentage of total population, reached a peak of 50.34 per cent.²⁷ The population structure in Kaduna State shows that most of the citizens live in urban and semi urban towns like Kaduna, Zaria, Kafanchan, Kgoro, Zonkwa, Birnin Gwari, Makarfi and Zangon Kataf.

Kaduna continues to be urbanized and the metropolis is expanding beyond its original boundary, thus resulting in the expansion of other native settlements around the edge of the town. As a result, critical public infrastructure such as roads and public facilities have become inadequate to serve the population.

The housing and urban development sector is responsible for providing housing and public buildings, as well as urban development and maintenance of state-owned assets.²⁸ Since the establishment of the sector in 2019, substantial progress has been made towards actualizing the sector's goals through the design and implementation of programmes to support home ownership, increase safe and affordable rental housing, reduce homelessness and fight housing discrimination in rural and urban areas.

The main challenges of this sector remain the existence of slums in the urban areas, homelessness, overcrowding, squatter settlement and substandard housing units in both urban and rural areas. Also, there has been resistance by the public to comply with building regulations and weak enforcement due to inadequate manpower and equipment.

Objectives of the sector

Basically, the objectives of the sector are to:

- Expand housing stock in the State.
- Formulate and coordinate policy on housing and urban development matters.

- Enforce development control regulations and implementation of urban and country planning policies/urban renewal programmes in the State.
- Provide quality maintenance and facility management services to other MDAs
- Strengthen capacity on technical and project management processes.
- Offer consultancy services around building infrastructure to other MDAs
- Construct quality public buildings
- Promote, provide, and protect green areas, parks, and recreational facilities in urban and rural areas in the State.

Key Sector Priorities

- Regularization of informal settlements (undocumented layouts) within the metropolis.
- Maintenance of ongoing urban renewal projects in the State.
- Preparation of the master plan of major settlements and opening of new planned areas.
- Building of more housing units in Kaduna State.
- Provision of quality public buildings.
- Rehabilitation and maintenance of public buildings.
- Development and promotion of parks and recreational facilities.
- Development of housing, urban development, and public building maintenance policies.

Broad Sector Strategies

- Arrangement of soft mortgage loans for the citizens in collaboration with mortgage institutions.
- Development of land use plans.
- Development and implementation of density zoning regulations
- Aggressive implementation of building control and town planning
- Review and update of Kaduna State Urban and Regional Planning Law 2018

- Expansion of urban centres through new linkages and design of new settlement plans.
- Renewal of urban centres by building low-cost mass housing and upgrading of existing government facilities.

Expected Outcomes

- Increased access to parks and recreational facilities
- Increased suitable sites for affordable housing.
- Increased access to affordable housing units
- Improved aesthetic of urban neighborhoods
- Increased planned settlements.
- Improved rural economy.
- Improved working environment and service delivery in public facilities.

Result Framework

8.5		Result Framework							
Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets	2019	2021	2022	2023	2024	2025
Improved Parks facilities	Number of visitors to parks)	Number ('000) (4	6	7	8	9	10	
Increased access to affordable housing units	% of the population with access to Government affordable Housing	%							
Improved aesthetic urban neighborhood	Number of neighbourhoods upgraded	Number	10	20	35	40	55	65	
Increased planned settlements	Proportion of existing slums upgraded to urban standards	Number	35	45	50	55	60	65	
Increased local content in the housing sub-sector	Total cost (%) of a unit of government building inputs that are sourced locally								

Infrastructure Development

The vantage location of Kaduna State in relation to other Northern States and the Federal Capital Territory has made it a trade centre and a major transportation hub in the country. It has a network of roads and a rail system that links it with other parts of Nigeria, such as the Kaduna – Abuja Road, the Kaduna – Zaria – Kano Road, and Kaduna – Saminaka – Jos – Bauchi Road. On the other hand, Kaduna and Kafanchan have rail lines running up to them from Lagos and Port Harcourt in the south. In addition, there is the Abuja – Kaduna rail line and projected to get to Kano. The State has about 9,726.8 km of roads, consisting about 1,500 km federal, 2,426.8 km state and 5,700 km local government roads. However, the federal roads within the State are in a deplorable condition, while the State roads which connect major towns with local government headquarters are in good condition.

In line with the Kaduna State Infrastructure Master Plan 2018 - 2050, the infrastructure sector is poised to rebuild, maintain, and expand the infrastructure of the State, including roads, railway, and electricity. It is also mandated to provide adequate, safe, and affordable water supply, good sanitation, and hygiene facilities.

Sector Challenges

Despite the achievements recorded in rebuilding and expanding infrastructure in the State, especially through the urban renewal projects, several challenges still subsist. These include:

- Weak mechanism for tracking and reporting on implementation status of the sector.
- Lack of maintenance culture and inadequate technical capacity.

These problems are further complicated by:

- Growth in population due to rapid urbanization caused by insecurity, and
- Lack of basic amenities in rural areas.

Objectives of the Sector

- Have an expanded road network, in good motorable condition.
- Have an effective road transport management system.
- Ensure affordable, reliable, and sustainable modern energy for all.
- Ensure available and sustainable management of water and sanitation.
- Ensure supervision, coordination, and compliance to specifications in all Government infrastructural projects, and
- Provide necessary infrastructure in line with the Infrastructure Master Plan.

Key Sector Priorities

The following are the key priorities of the sector:

- Expansion of road network and effective road transport management system within the State.

Among the objectives of the infrastructure sector are to:

- Completion of all ongoing infrastructure projects across the State.
- Achievement of SDG 7 (i.e., affordable, reliable, sustainable, and modern energy for all) in the State.
- Availability and sustainability of water and sanitation for all.
- Supervision, coordination, and execution of all Government infrastructural projects across the State to specifications.
- Building of stakeholders' capacity for improved service delivery across the sector.
- Delivery of the Greater Kaduna Water Expansion Project, and
- Implementation of the State Infrastructure Master Plan.

Broad Sector Strategies

Key among the broad strategies with which to implement the revised SDP are to:

- Construct, rehabilitate and maintain public infrastructure.
- Strengthen the strategic friendship with development partners for the provision of public infrastructure across the State.
- Ensure necessary legal/regulatory framework to attract and support private investment in public infrastructure.
- Encourage the use of rail concessions to provide reliable services to reduce the burden on the State's road infrastructure.
- Build the capacity of staff across the sector to enhance effective performance and improve quality of service delivery.
- Support LGAs to rehabilitate, upgrade and build sustainable infrastructure facilities.

Expected Outcomes

- Increased number of road networks built or repaired in the State.
- Increased number of standard motorable roads good condition of in the State.
- Reduction in the unit cost of transportation.
- Reduction in travel time.
- Reduced average monthly power outage.
- Increased proportion of population/ households having access to electricity in the State.
- Increased access to adequate, safe, and affordable water supply, good sanitation and hygiene facilities, and
- Increased proportion of projects completed in accordance to specification and required standard.

Result Framework

9.5 Result Framework								
Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
			2019	2021	2022	2023	2024	2025
Increase in km of road network in the State.	% of Km of roads constructed in the entire State	%	5	30	45	60	65	70
Reduction in the unit cost of transportation	Cost (in Naira) of Transportation reduced	%	2019	10	15	20	25	30
Increased amount of goods transported across constructed roads	Quantity of goods transported across constructed roads	Tons	2019	6	9	12	15	18

Increased wide range of transport movement.	Length of rail lines developed	Km	2019	50	60	70	80	90	100
Improved power supply	No of hours of Electricity supplied per day	Hours							
Increased access to safe water supply	% of population with safe drinking water	%	5	10	15	20	25	30	35

Data Source: KDBS, MoPW

Security, Law and Justice

The State government recognizes that security, a community, it is difficult to achieve anything meaningful as a people. Consequently, the State Government is working hard to formulate good policies and strategies to enthrone law and order, security of lives and property of the people and guarantee good governance. More than anything else, the Government recognizes that protection of lives and property of the people is the primary responsibility of government.

As with most parts of the country, however, security concerns within Kaduna State have continued to persist in the last few years. Hence, the State has experienced threats from bandits and frequent instances of sectarian and community violence and urban crime. Other forms of crime continue to be an issue, including theft, gender-based crimes and violent crimes.

The State has put in place several measures, such as establishing the Kaduna State Peace Commission, and Ministry of Internal Security and Home Affairs. There is also the review of Penal Code Law of the State to reflect current realities, adoption of the Child Right Act 2003, Violence against Persons Prohibition Act (VAPP) 2015, and the enactment of Administration of Criminal Justice Law to expedite trials. Moreover, there is an increase in jurisdiction of Magistrate Courts followed by the recruitment of additional 40 Magistrates to expedite trails and deliver justice on time. It is important to acknowledge the role of various informal (traditional rulers) and semi-formal systems (justice canters) which complement the work of the formal system in the administration of justice in the State.

Sector Challenges

Although, the Kaduna Judicial system is one of the largest in the North, it is still considered inadequate to meet the needs of the growing population. Law, and justice are some of the bedrocks of a stable society. Without all these institutionalized in ensuring equal access to

justice for all, the State has derailed in attaining its noble mission.

Objectives of the Sector

- Promoting the rule of law.
- Eliminating impunity.
- Supporting the Federal Government agencies responsible for maintaining law and order in the State.
- Supporting and strengthening platforms for Early Warning/Early Response (EWER) to conflicts in the State.
- Strengthening the justice system with a view to ensuring quick dispensation of justice.
- Promoting a dynamic, responsive, and constitutionally effective Legislature.
- Strengthening the capacity of the Legislature to be able to perform its constitutional functions effectively as a separate and independent arm of government.

Key Sector Priorities

- Improve access to justice for all citizens.
- Review all obsolete laws in the State and bring them into conformity with current trends and international best practices.
- Strengthen the law review processes.
- Increase the number of people having access to alternative dispute resolution mechanisms.
- Speed up the dispensation of justice in our courts.
- Increase collaboration with the judiciary, law enforcement agencies and correctional institutions, and
- Enforce public health regulations to curtail the spread of public-health-related diseases.

Broad Sector Strategies

- Establishment and administration of Mobile Courts.
- Effective monitoring and evaluation mechanisms.

- Improved synergy and collaboration with other security agencies.
- Appointment of additional judges/ magistrates to clear existing backlogs of cases.
- Effective administration of a performance management system for judges or magistrates.

Expected Outcomes

- Improved security of life and property.
- Increased Monitoring & Evaluation of case handling by State counsels.
- Reduced number of cases in court due to utilization of the ADR mechanisms.
- Reduced waiting period for awaiting trial cases.
- Reduced number of cases that are classified as criminal.
- Reduced number of inter-communal crisis.
- Reduced crime rate through skills acquisition programmes for inmates of the custodial centres.

Result Framework

10.5 Result Framework								
Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
			2019	2021	2022	2023	2024	2025
Increased number of cases settled through Alternative Dispute Resolution (ADR)	% of cases settled through Alternative Dispute Resolution (ADR)	Percentage	20	30	35	40	45	50
Reduced inter-communal crises	Number of inter – communal crises	Number	N/A	35	30	20	10	0
Reduced Percentage of cases classified as criminal	% of cases classified as criminal relative to total number of cases	Percentage	50	40	35	30	25	20
period for awaiting trial cases (in months)	Waiting period for awaiting trial cases (in months) reduced	Months	10	8	6	3	2	2
Reduced case disposal duration (from date of first mention to date of judgment)	Time taken for the disposal of cases	Months	10	5	4	4	3	3

Data Source: MoIS

Social Development Sector

The Social Development Sector focuses on issues concerning women, children, youths, persons with special needs and all socially excluded groups.²⁹ In Kaduna State, the population of women in 2020 stood at 4.6 million, representing about 48.4 per cent of the total population. This is expected to reach 5.5 million, representing 49.4 per cent of the total population, by 2025.³⁰ Women are recognized breadwinners of about three quarter of the rural population. Gender discrimination, however, persists despite widely publicized campaigns calling for affirmative action in favour of women.

Without any doubt, there is a need to strengthen the legal and policy framework to deal with gender inclusion issues. Therefore, the State has developed policies to address these at all levels. These include the Gender and Child Rights Act, Social Protection Policy, Equity and Social Inclusion (GESI) Policy, and Violence against Person Prohibition (VAPP) Law. Recognizing that substantial social development in Kaduna State is vested on the activities of women, youths and non-governmental organizations (NGOs), the government is working actively to strengthen the social fabrics of society by upholding these and other vital groups for the overall development of the State.

In this regard, therefore, Government is concerned about the increasing rate of unemployed youths and women, which has constituted further threats to peace and security in the State. Government thus considers improving social welfare as pivotal in reducing the economic and social vulnerability of the poor and of the marginalized groups. The plan is to address these various issues and challenges affecting this segment of the population with a view to enhancing their social development and welfare.

To ensure the sector meets its objectives within the Plan implementation period, there is a need to provide solution to the following challenges:

- Inadequate data for planning and coordination.
- Weak legal and policy framework.
- Inadequacy of requisite infrastructure.
- Inadequate personnel to implement and enforce approved policies.

Objectives of the Sector

The objectives of the sector are to:

- Mainstream gender equity and social inclusion (GESI) into governance processes.
- Reduce discrimination and violence against women, children, youths, persons with special needs and the elderly.
- Formulate policies and coordinate social issues that affect the inhabitants of the State.
- Improve social protection measures for the elderly, women, youths, children as well as the socially excluded groups.
- Improve the economic empowerment of women, youths, and the vulnerable groups through skills acquisition.
- Reduce youth unemployment by engaging them in productive cultural, sporting, and economic activities.

Key Priorities of the Sector

- Promotion and protection of the welfare of women, youths, and vulnerable groups.
- Enforcement and monitoring of compliance of child welfare and protection.
- Integration and inclusion of women, youths, and vulnerable groups into the development process in order to totally eliminate all social and cultural practices that discriminate against them.
- Eradication of child trafficking, almajiranci and child labour, by enforcing the State

- policy of free and compulsory education.
- Maintenance of strong collaboration with relevant stakeholders through campaigns and advocacy.
- Promotion of relevant sporting activities and events for communities and targeted groups within the State.
- Sensitization of youths, women and vulnerable group on emerging issues.

Broad Sector Strategies

- Construction and equipping of neighbourhood sports centres across the State.
- Establishment of Creative Arts Development Agency.
- Promotion of sensitization and awareness campaign for women and youths on cultural issues.
- Continuous capacity development of youths, women and persons with special needs.
- Rehabilitation and upgrading of orphanage and rehabilitation centres.
- Upgrading of Community Support Centres.
- Development of a robust database for youths, women, and vulnerable groups.
- Identification and strengthening of legal systems around women, youths, and vulnerable groups.
- Development of a robust human capital development plan through appropriate skills acquisition.
- Employment and empowerment of youths, women, and vulnerable groups.

Expected Outcomes

- Reduced youth and women unemployment.
- Improved child protection services.
- Improved awareness and strengthened collaboration with stakeholders.
- Improved social protection services, and
- Reduced outbreaks of public health diseases.

Results Framework

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2019 (ACTUAL)	Annual performance Benchmark (YoY)				
				2021	2022	2023	2024	2025
1	Enhanced effect of development results and employment on women and youth socially excluded	% of all SDP average budgeted annual activities exclusively targeted at enhancing women's capability and health status	N.A	10%	20%	15%	10%	10%
		% of all SDP budgeted activities that clearly include the development concerns of the physically challenged	N.A	2%	5%	7%	4%	3%
		% of Kaduna youths engaged in national sports competition	N.A	0%	0%	2%	3%	3%
		% of sporting men and women sold to international sporting bodies by Kaduna State Government	N.A	+0%	+0%	+1%	+1%	+1%
		% of women and youths engaged in on employment	10	15	20	25	30	35
2	Timely payment of pension and gratuity	Average total deviation from the ideal time for complete payment of pension per annum (in days)	N.A	0	0	0	0	0
		Average total deviation from the ideal time for complete payment of gratuity per annum (in days)	N.A	0	0	0	0	0

Governance and Administration

The governance and administration sector is one of the critical drivers of the State's economy. The sector covers the activities of several MDAs in the Executive arm and are expected to foster transparent and accountable governance and provide efficient services to the people of Kaduna State. The sector is the enabling factor and a key driver in the State's quest to achieve the objectives of inclusive growth, security, job creation, improved provision of necessary infrastructure, quality education, improved healthcare services and welfare of the citizenry. The premise on government institutions and processes is exemplified by the ability of government to deliver efficient and quality services. In the immediate past, measures were taken to improve fiscal planning and efficient public financial management. This resulted in more realistic budgets that delivered services, thus providing a firm foundation for economic growth and development. Some of these reforms are in areas of Public Financial Management (PFM), Public Service Management (PS), Policy and Strategy (PS) and Monitoring and Evaluation (M&E).

As the key driver of other sectors, the governance and administration sector has the overriding mandate of fostering good governance and management for effective public service delivery. For better coordination, five Policy Councils were introduced in 2019 with membership across all the sectors.³¹

Despite the successes recorded over the years, the State needs to address issues of incessant attrition and low technical capacity from the civil and the public servants.

Objectives of the Sector

The thrust of the governance and administration sector in the State is to institutionalize good governance system founded on a competent and responsive public service with zero tolerance for corruption. The specific objectives are to:³²

- Strengthen organizational and decision-making structure to drive the achievement of expected outputs and service delivery.
- Enhance transparent, accountable, and inclusive governance for improved service delivery at all levels.
- Strengthen the capacity of State MDAs at all levels for effective service delivery.
- Combat corruption and bribery in all its forms and tackling their root causes in the public service.
- Strengthen participatory governance at all levels.

Key Sector Priorities

- Public service revitalization and renewal.
- Pension reform.
- Inclusive and participatory governance.
- Preventive security.
- Job creation, and
- Improved staff motivation.

Broad Strategies

- Employment of competent personnel into the public service in line with the Public Service Revitalization and Renewal Programme.
- Redesigning of training and capacity building for the public service.
- Improvement of MDA/Staff Performance Management and Evaluation System.
- Reorientation of public servants for greater efficiency.
- Maintenance of continuous reduction in overheads and cost of governance. This will involve raising capital expenditure to above 70 per cent and observing budgetary discipline with independent annual audit of all the MDAs and Local Government Councils (LGCs).
- Continuous elimination of all revenue leakages and improving on generation and collection of internal revenues accruable to the State and Local Governments.
- Ensure continuous and rigorous implementation of and compliance with the

Fiscal Responsibility and Public Procurement Laws. This must be followed by faithfully applying sanctions for non-compliance.

- Continuous enforcement of clear anti-corruption rules. This will be achieved by strengthening the anti-corruption outfit to drastically reduce corruption in the public service.

Expected Outcomes

- Improved public service standards.
- Improved service delivery. This empowers the civil service for effective and efficient service delivery by all the MDAs through reforms, while reducing corruption, eliminating duplication of functions, and minimizing waste of public resources.
- Improved transparency. The purpose of this outcome is to implement reforms to create a transparent and responsible local government system that is autonomous, adequately funded and imbued with the required technical capacity.
- Improved accountability in governance. This outcome expand access to government information as a means of promoting accountability, thereby ensuring full disclosure in all media outlets of all government contracts over a certain amount.
- Increased citizens' participation in governance as a mechanism to tackle the root causes of bad governance.

Results Framework

Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
			2019	2021	2022	2023	2024	2025
Improved public service standards	% of SDP annual performance targets achieved.	%	60	65	70	75	80	90
Improved organizational performance	% of average performance of MDAs	%	65	55	60	65	70	75
Improved transparency	% of policy documents published for public usage.	%	60	65	70	75	80	85
Improved accountability in governance	No. of community engagement conducted	Number	10	15	20	25	30	40
Increased citizens' participation in governance	No. of community town hall meetings conducted	Number	10	15	20	25	30	40
Improved budget performance	Ratio of capital to recurrent expenditure	Ratio	60:40	65:35	65:35	65:35	70:30	70:30
	% Capital budget performance	Ratio	82.21%	47.70%	85%	90%	90%	90%

Source: KD MTEF 2021-2023, KD Budgets 2018, 2019, PBC

Planning, Budget, and Revenue Mobilization

The Kaduna State Planning and Budget Commission is one of the strong coordinating agencies providing technical guide in plans and budget formulation and implementation. It coordinates and monitors government economic policies with a view to enhancing the socio-economic development of the State while promoting the welfare of citizens. A successful plan implementation largely depends on effective and efficient domestic revenue mobilization. Thus, the sector is well strategized for continuous internally generated revenue (IGR) growth. It ensures timely production and dissemination of statistical data to which the State Government demonstrates interest and commitment, as they are needed for effective planning.

Over the last four years, the Commission has taken steps to ensure the formulation and implementation of economic policies toward achieving its mandate. SDP 2016-2020 include the development of the Infrastructure Master Plan (2018-2050), Local Government Planning and Budget Manual, Results Based Monitoring and Evaluation Policy, Kaduna State Tax (Codification and Consolidation) Law, (2016) and Kaduna State Development Cooperation Framework (2017-2020), among others.

As part of the Commission's initiative to provide real-time data for informed decision-making, an Economic Intelligence Unit (EIU) was created in 2017. The Unit carries out fiscal monitoring of the national and state macroeconomic performance, reviews emerging economic trends, assesses the impact of policy pronouncements and prepares reports on emerging issues. So far, the Unit has produced policy documents some of which have shaped policies at both state and national levels.

The Commission facilitated the integration of SDGs data and strategy development for implementation and gave it priority attention. This was presented at the United Nations General Assembly in 2017 and adjudged as unique. It also facilitated the enrolment of the State as the first

subnational in the Open Government Partnership (OGP).

The Commission introduced a Results Based M&E Policy in 2017, which gave birth to a technology-based M&E system known as the "Eyes and Ears Project." The Eyes and Ears Project is a digital platform responsible for providing an independent assessment of Government programmes, policies, and projects. It has a resident reporting feedback application that allows residents to track projects around them and give feedback. The Project has been adjudged one of the best global examples of citizens' engagement.³³

There is enhanced capacity by the State to generate and collect revenues. Therefore, IGR increased by 69.8 per cent from N13.6 billion in 2015 to N29.4 billion in 2018. The increased IGR from 2016 to 2018 enabled the government to implement its programmes and achieve some of the development outcomes highlighted in the SDP. In 2019, the State IGR collection stood at N44.9 billion indicating further improvements in the capacity of the State to collect more revenue.

Objectives of the Sector

The broad objective of the sector is to have effective machinery for plan formulation, and revenue mobilization and collection.

Key Sector Priorities

- Formulation and implementation of policy and plans.
- Timely preparation and implementation of budgets.
- Registration of residents.
- Expansion of the 'Eyes and Ears' Project to all MDAs and the 23 LGAs.
- Regular conduct of impact evaluation studies and sector performance reviews.
- Attraction of development partners and coordination of their activities.
- Collection, management, and dissemination of data, including triangulation of data sources into a single

- hub.
- Expansion of the revenue generation and collection capacity of the State.
- Conduct of economic trends research and analysis.
- Strengthening of capacity
- .Improvement of the capacity of MDAs to generate and keep quality/timely administrative data as a step towards achieving budget realism.

Challenges

Despite these achievements, there are several challenges which include technical capacity and fiscal constraints.

Broad Strategies

- Improved budgets realism.
- Increased citizens' participation in governance.
- Improved capacity for effective implementation.
- Increased internal revenue base and generation.
- Improved capacity for the collection, management, and dissemination of official statistics.
- Improved database of residents in the State.

Expected Outcomes

- Improve transparency in public finances.
- Improve budget implementation rate.
- Increase IGR to a level that it can finance the annual budgets.

Result Framework

13 Result Framework								
Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
			2019	2021	2022	2023	2024	2025
Enhanced public service standards	% of the SDP implemented annually	%	N/A	65	70	75	80	85
	Average MDA Performance Score	%	N/A	55	60	70	75	80
Improved servicedelivery	Average Personnel performance score	%	N/A	40	70	90	80	70
Improved financial performance	Capital Budget Performance	%	82.21	85	90	90	90	90

	Ratio of capital expenditure to recurrent expenditure	Ratio	40:60	65:35	60:40	60:40	60:40	60:40
Improved Organizational performance	Organizational performance index	Number	N/A	70	80	60	70	80
Improved production and dissemination of official statistics	Proportion of SDP-RF data needs achieved in	Ratio	70	80	90	100	100	100
	Proportion of State SDG indicators' data needs achieved in percentages	Ratio	50	80	80	100	100	100
Improved annual sector performance analysis	Proportion of sectors Performance review report produced annually	Ratio	60	70	100	100	100	100
Improved programme performance evaluation	Proportion of sector programmes with up to three years implementation period on which evaluation studies have been conducted	Ratio	50	60	65	50	60	70
Improved revenue collection	% of annual IGR targets achieved	%	69	75	80	90	100	100
	% of IGR to recurrent revenue	%	78	80	90	100	110	120
	IGR per capita	Number (N)	4,956	5,500	5,800	6,000	6,200	6,500
	Annual IGR growth rate in %	%	N 44.6 billion	15	20	45	50	55
Improved taxpayer information and database	% of additional taxpayers' information incorporated into the tax data base of the State	%	N/A	5	7	10	10	10

Increased taxpayer awareness and compliance	Proportion of individual (non-civil servants) taxpayers paying income tax as at when percentages	%	N/A	30	40	80	80	80
	% of corporate entities that fully comply to tax requirement on time	%	N/A	40	60	90	80	90
Greater autonomy of LGAs	Proportion of total LGAs allocation re-leased (%) on time	%	100	100	100	100	100	100
	Average LGA capital Budget performance in percentages	%	40	40	50	60	65	70
Improved LGAs budget performance (increased internal revenue generation; increased capital / recurrent expenditure ratio)	Total LGA IGR targets achievement	%	20	30	40	50	60	60
	Ratio of LGA capital expenditure to recurrent expenditure	Ratio	45:55	45:55	50:50	50:50	60:40	60:40

Local Government

Local governments constitute the third tier of government in Nigeria. The functions of this level of government, which is closest to the grassroots population, are spelt out in Section 7(5)³⁴ of the Constitution of the Federal Republic of Nigeria (as amended). The mandatory functions that are exclusive to local governments are more of planning and revenue generation. Their concurrent functions are largely in the realm of social services: primary education, health, agriculture, which frequently require the assistance of other tiers of Government.

Local Government administration in the last five years has witnessed several transformations. During the implementation of 2016-2020 State Development Plan, governance reforms focused on public financial management, policy & strategy and monitoring and evaluation. These significantly improved service delivery at local level.

Among the achievements recorded in the sector are restructuring of the local government administration; development of policy documents which provide guidelines and directions for achieving the mandates of the local government; increased staff efficiency in discharging their official responsibilities; and establishment of citizens engagement platforms for plans and budget formulation and implementation. Other achievements include strengthened fiscal sustainability through the implementation of Local Government Fiscal Transparency Accountability and Sustainability (LFTAS) programme³⁵ and introduction of tax codification and consolidation law, and review of nomenclature of traditional institutions. Inspection of programmes and projects; the positive attitude of citizens to government programmes, and concerted effort to fight insecurity in some LGAs.

Objectives of the Sector

The main objective of the sector is to create the right organizational and decision making structure.

This will drive the achievements of expected service delivery outcomes at LGAs following sound fiscal management and organizational efficiency.

Priorities of the Sector

- Implementation of governance reforms.
- Capacity strengthening of LG staff.
- Timely preparation of budget, as well as approval, implementation and reporting of same
- Provision of support relevant security agencies to strengthen their effectiveness.

Challenges

Despite these achievements, certain challenges still need to be addressed to further improve on the sector's achievements. These include interference of the political class in the activities of the local government; low capacity of Local Government Inspectors to effectively conduct oversight and inspectorate functions.

Broad Strategies

- Strengthening the capacity of LG level for improved performance in various spheres, including internal revenue generation (IGR).
- Implementation of Governance Reforms at Local Government to improve service delivery.
- Strengthening of citizens' engagement at LG level.
- Efficient delivery of service through effective supervision of internally generated revenue.
- Establishment of effective Monitoring and Evaluation framework.
- Strengthening of the collaboration between the LG and security agencies to curtail insecurity.

Expected Outcomes

- Improved Local Government service delivery.
- Increased Local Governments' Internally Generated Revenue.
- Enhanced impact of Local Government governance.
- Reduced frequency of inter-communal clashes.
- Improved budget preparation, implementation and reporting process.
- Improved socio-economic and sustainable development of rural communities through the provisions of infrastructure and access to social services.

Results Framework

S/N	OUTCOMES	OUTCOME INDICATORS	BASELINE 2019 (ACTUAL)	Annual performance Benchmark (YoY)				
				2021	2022	2023	2024	2025
1	Increased access to potable water and reduced prevalence of water borne diseases	% of households with access to potable water	N.A	40%	45%	45%	50%	55%
		Prevalence of the following water borne diseases:						
		• Typhoid	N.A	8%	7%	5%	5%	4%
		• Cholera	N.A	3%	3%	2%	1.5%	1.5%
		Volume of potable water per capita	N.A	+5%	+5%	+20%	+15%	+10%
		Total volume of potable water per annum (million litres)	N.A	+5%	+5%	+25%	+25%	+20%

Financing the Plan

Fiscal Constraints and Resource Envelope for the SDP. The Kaduna State Government recognizes the need to adopt a policy stance that is consistent with the core principles of Public Financial Management (PFM), namely:

- Aggregate fiscal discipline.
- Allocation of resources to priority needs
- Efficient and effective use of resource to deliver public services and create assets.

To enhance the state's ability to adhere to the above principles, The Kaduna State Government updated and passed several PFM laws over the last five years, including:

- Fiscal Responsibility Law.
- Public Procurement Law.
- Public Finances (Control and Management) Law.
- Tax Codification and Consolidation Law.
- Audit Law.

In support of the implementation of the provisions of these laws, KDSG has also established the following institutions:

- Planning and Budget Commission (PBC) (formerly the Ministry of Planning and Budget).
- Economic Intelligence Unit (EIU).
- Public Procurement Authority (PPA).
- Debt Management Department (DMD); and
- Fiscal Responsibility Commission (FRC).

These along with the existing institutions (KADIRS, MOF, OAG, and OAUG) are charged with overseeing the delivery of the above principles of PFM.

Fiscal Policy Direction

To achieve the above principles of PFM, KDSG adopts the following policy positions in regard to the aggregate financing estimates for this plan through Medium Term Expenditure Framework (MTEF) and Annual Budget processes over the period 2021-2025:

- KDSG will aim to achieve a 60:40 capital recurrent expenditure ratio. Any budgeted or actual ratio falling outside +/- 5 per cent of 60 per cent in favour of capital will be justified, in writing, to the Appropriations and the Public Accounts Committees of the State House of Assembly.
- Aggregate annual salary increments by MDAs will not exceed inflation unless based on the implementation of a new policy initiative.
- Centralization of procurement of core items.
- KDSG will aim, by the end of the SDP implementation period (i.e., 2025), to fund all recurrent expenditure (including debt servicing), through IGR while FAAC allocation and VAT receipts will be used for capital development.
- Ongoing projects will be given priority during budget preparation and implementation. All capital expenditure (projects) proposals must include explicit justification for inclusion in the budget based on contribution to the outcomes of this State Development Plan.
- KDSG will, through the Kaduna State Economic Intelligence Unit (EIU), undertake its own research and form its own estimates of Federation Account revenues based on prudent macroeconomic and mineral assumptions. The analysis and justification for these estimates will be contained within the state's annual rolling MTEF documents and other EIU research publications and will allow for reasonable buffers against short-term fluctuations (price, production). Reassessment of these assumptions will be undertaken and presented, with modifications as necessary, in the annual budget.
- Kaduna State Government will set aside (unappropriated) a contingency reserve of not less than 1 per cent of recurrent revenues (IGR and Federation Account).
- The annual deficit to GDP ratio will be capped at 3 per cent based on the latest

available state GDP statistics and national growth and inflation forecasts. This does not include a one-off restructuring of debt.

- All revenues of the State, including of parastatals, will be recorded, and managed under the purview of the Account General through the Treasury Single Account (TSA) process. All expenditures, including grant and loan-financed projects with external financing, will be executed through the State Integrated Financial Management Information System (SIFMIS). This and other initiatives to ensure efficient use of cash will be laid out in a Cash Management Policy for the state.
- To protect future generations and ensure inter-temporal efficiency, KDSG will aim not to exceed the following Debt Liquidity and Solvency Ratios within the implementation period of the plan:
 - Debt Stock to GDP Ratio of 25 per cent.
 - Debt Servicing to Recurrent Revenue Ratio of 25 per cent.
 - Domestic-Foreign Debt Ratio within the range of 40-60 per cent.
- The Kaduna State Government will establish a sinking fund to repay the principal on any interest only debts.
- Within the first year of the Plan, KDSG will clear 30 per cent of existing expenditure arrears through various debt financing initiatives and will proactively limit the build-up of new arrears—this requires commitment control, a strict limit on the carry forward of payment vouchers (and other creditor balances) between fiscal years and tight Due Process to ensure contractors do not invoice until the work completion is verified. KDSG will aim to limit the stock of expenditure arrears at the end of the fiscal year to 2 per cent of total budgeted expenditure for the year (in line with PEFA Dimension 22.1 Grade A score) with any breach of this percentage having to be justified in writing to the Parliamentary Accounts Committee.
- Fiscal risks will be analyzed in the annual

rolling MTEF documents and will be monitored by a committee chaired by the Commissioner of Finance.

The Kaduna State Government will also undertake a PEFA assessment to enhance the core principles of PFM.

Revenue Projection

The five-year frame for the implementation of the State Development Plan creates a challenge in terms of revenue forecasting, particularly in the light of recent global developments (i.e. COVID-19). Forecasting over such a long-time frame is highly susceptible to error. Therefore, revenue projections in this chapter should be considered somewhat tentative and will be superseded by the rolling Medium Term Expenditure Framework (MTEF) and annual budgets. It should be noted, however, that the rolling MTEFs and annual budgets will be based on a consistent Fiscal Policy framework as laid out above.

Kaduna State Government has a number of sources of revenue as well as other financing opportunities (these are discussed later in this chapter). The resources of the State can also be supplemented by contributions from local government councils, development partners and other interested stakeholders.

Federation Account

Federation Account revenues – made up of crude oil and gas (minerals), companies income tax (CIT), customs and excise (C&E) and value added tax (VAT) – are beyond the control of Kaduna State Government. However, they represent a significant proportion of the available sources of revenue accruable to the State. As demonstrated in 2016 and, more recently because of the COVID-19 pandemic, Nigeria is prone to external shocks that resonate through crude oil prices but extend into a broader array of variables – inflation, GDP, exchange rates and ultimately revenues.

Mineral revenues dropped sharply in early 2020 as crude oil prices dropped to less than US\$20 per barrel, caused by the COVID-19 pandemic and

Saudi-Russia oil price war. This has a knock-on effect on the economic and the non-mineral sources of revenues. It reinforces the need for Nigeria, and Kaduna State, too, to diversify its economy and move away from its reliance on crude oil for economic stimulus and government revenue. Also noteworthy is the fact that the Excess Crude Account and Sovereign Wealth Fund are not sufficiently funded to provide any meaningful buffer against short-medium term shocks.

The monthly distribution of statutory allocation, VAT, and other Federation Account distributions (excess crude, exchange gain, NNPC refunds etc.) is presented in Figure 15.4.

Table 15.2 lays out the mineral sector and national macroeconomic assumptions as the basis for estimating Federation Account revenues. As earlier indicated, at the time of developing this State Development Plan, the impacts of COVID-19 were difficult to forecast with any degree of certainty. Hence, the assumptions detailed in the Table will be superseded in the rolling MTEFs and annual budgets based on prudent forecasts.

An estimate of KDSG allocations for the Federation Account, based on the above assumptions, is provided in Table 15.3. The Table also includes an estimate of the Federation Account allocations to the 23 Local Government Councils in Kaduna State.

Kaduna State IGR comes from various tax and non-tax sources. Typically, PAYE makes up around half of the IGR receipts. The State Government has grown these receipts quite significantly over the last four years, more than doubling the figures posted between 2015 and 2018. This has largely been due to the governance reforms adopted over the last four years. The trend of annual IGR and IGR to GDP ratio is presented in Figure 15.5.

In 2019, the State's IGR stood at N44.2 billion, implying a likely IGR to GDP ratio of 1.37 per cent (a significant growth from the 2018 figure). The State is in the process of formulating a Medium-Term Revenue Strategy (MTRS) that seeks to achieve the following:

- Clear and Fair Tax Revenue Policy.
- Achieve KDSG's revenue collection targets.
- Minimize compliance costs for tax payers.
- Provide a legal and regulatory framework.

Table 15.2 National Macroeconomic and Mineral Sector Assumptions

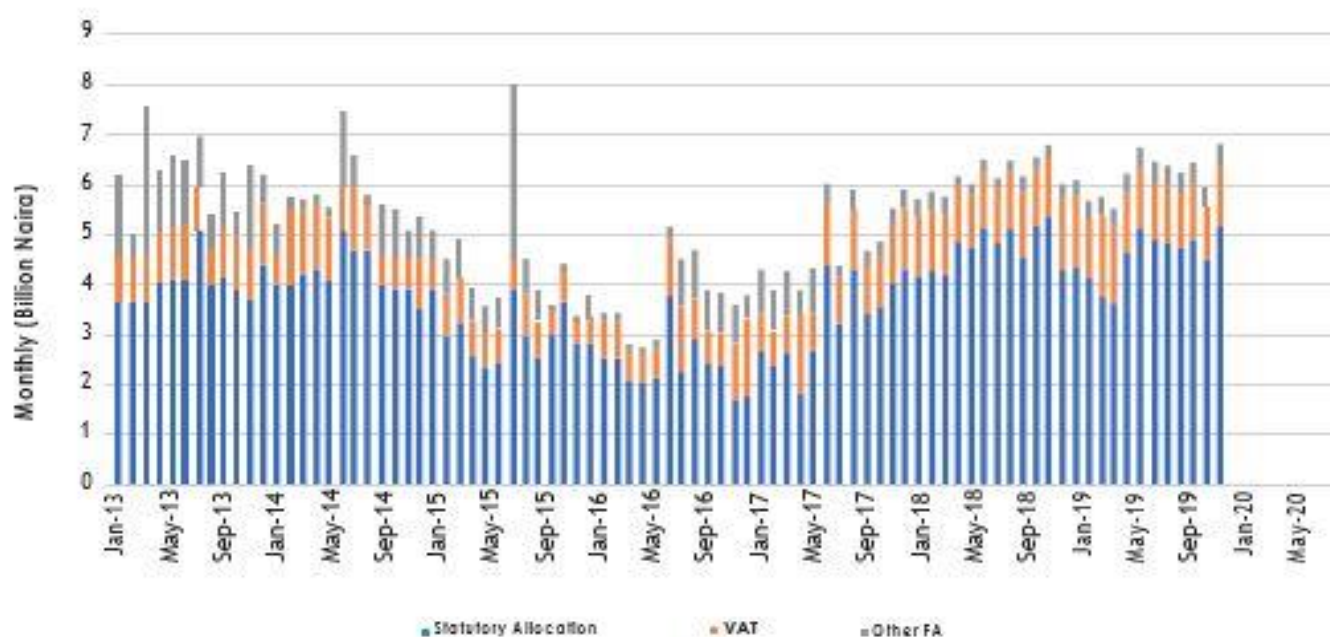
Item	2021	2022	2023	2024	2025
Mineral Ratio	28%	30%	32%	34%	36%
Bonny Light Price (Benchmark)	40	40	55	55	55
Crude Oil Production (Benchmark)	1.7	2.0	2.0	2.0	2.0
NGN:USD FX Rate (Official)	360	360	360	360	360
National Inflation (CPI)	12.0%	11.5%	11.0%	10.5%	10.0%
National Real GDP Growth	0.0%	1.0%	2.0%	3.0%	4.0%

Table 15.3 Estimate of Federation Account Revenues (Billion Naira - Nominal)

Item	2021	2022	2023	2024	2025
State Statutory Allocation	45.30	61.20	73.38	79.70	86.37
State VAT	20.16	33.37	37.09	41.42	46.45
Total State FA Revenues	65.46	94.56	110.48	121.12	132.83
LGC State Allocation	35.48	49.25	59.06	64.15	69.52
LGC VAT	18.93	25.37	28.21	31.50	35.33
Total LGC FA Revenues	54.41	74.63	87.27	95.65	104.84
Total State and LGC FA Revenues	119.87	169.1	197.74	216.77	237.67

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Monthly FA Distribution to Kaduna State



Based on the MTRS, it is forecast that KDSG can achieve an IGR to State GDP ratio of 2.0 per cent by the end of the State Development Plan implementation period. If Kaduna State's economic growth is in line with the broader Nigeria economy, this would imply the following IGR figures.

Expenditure Profile

As with all governments, KDSG must allocate its resources on what is effectively a matrix structure – this is commonly referred to as the Chart of Accounts. The Chart of Accounts allows for multi-dimensional presentation of budgets and actual expenditure.

From a top-down perspective, the State has considered two critical dimensions:

- Expenditure by main Economic Classification. This draws out the funds needed to service obligatory payments (salaries, pensions and gratuities, debt service) with the remainder available for operation and maintenance (commonly known as overhead); and capital investment.
- Expenditure by Sector. This informs the preparation of Sector Implementation Plans (SIPs).

From a historical perspective, personnel and overhead costs have been growing steadily over the last five years (at 3 per cent and 7 per cent, respectively) although personnel costs were bound to jump in 2019 and 2020 because of the implementation of the National Minimum Wage.

Capital expenditure has been subjected to fluctuation because of revenue shocks and has risen above the 50 per cent threshold (of total expenditure) only once. Historical data is presented in Figure 15.6.

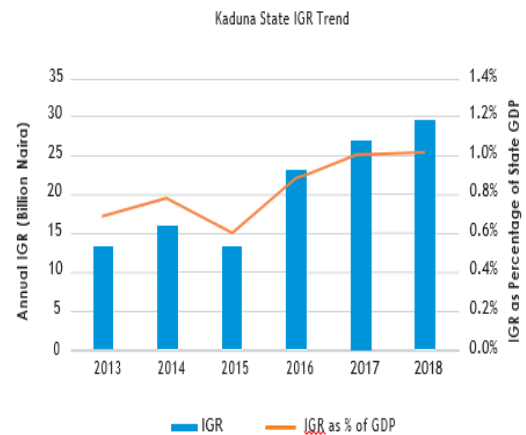


Table 15.4 Estimate of IGR (Billion Naira - Nominal)

Item	2021	2022	2023	2024	2025
State GDP Forecast	3,843.41	4,231.21	4,682.68	5,209.02	5,823.68
IGR to GDP Ratio	1.60%	1.70%	1.80%	1.90%	2.00%
State IGR	61.49	71.93	84.29	98.97	116.47

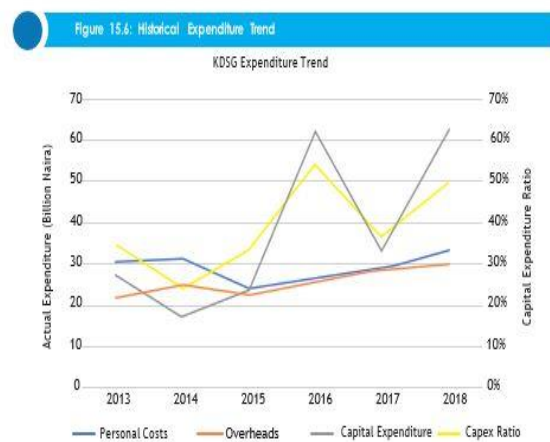
Table 15.5 provides an estimate of the funds available for new policy expenditure. It takes the aggregate recurrent revenues (from the Federation Account and IGR, as outlined above) and deducts the cost of implementing all existing projects and policies, allowing for inflation in personnel and overhead costs (at the CPI inflation rate from Table 15.2 above), cost to complete all capital projects in the 2020 budget (due to the likely short-fall in funding in 2020 it is assumed that the 2020 capital budget will be perpetually carried forward with a 50 per cent reduction each year), and debt servicing of existing debt portfolio. The balance, which can be supplemented by loans, grants, local government contributions and other receipts (sale of state assets, refunds, etc.), would be available to fund new initiatives under contained within the SDP.

Debt Position and Debt Sustainability

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

The current debt position as at 31st December 2019, including Solvency and Liquidity Ratios, is presented in Table 15.6. The ratios show that Kaduna State Government has surpassed several solvency ratios, albeit the increase in IGR in 2020 will have a significant positive impact. KDSG should look to diversify its debt portfolio around domestic and foreign creditors, as noted above. The State, while clearing debt, will be transparent and put

certain criteria into consideration. These include social impact, age of the debt, cost, risk, currency, creditor, and value. Depending on the nature of the arrears, payment will be prioritized in a way that allows contractors to be paid first, followed by salaries, pension and gratuity and judgment debt, in that order.³⁶ To ensure debt sustainability, further borrowing should be guided by the ratios laid out in the fiscal policy statement discussed earlier on in this chapter.



In addition to the above statistical synopsis, in 2018 KDSG undertook a Subnational Debt Management Performance Assessment (SN DeMPA), which revealed several areas for improvement. If the proposed improvements in the State's debt management institutions, policies, and practice are achieved, the State's ability to borrow from the domestic money and

Table 15.5 Discretionary Revenues, Committed Expenditure and Fiscal Space

Year	2021	2022	2023	2024	2025
Discretionary Revenues	141.95	166.49	194.76	220.09	249.30
Personnel	41.96	46.79	51.94	57.39	63.13
Overhead	40.80	45.49	50.50	55.80	61.38
Debt Service	2.50	2.50	2.50	2.50	2.50
Cost to Complete Existing Capital	92.05	46.03	23.01	11.51	5.75
Total Committed Funds	177.32	140.81	127.94	127.19	132.76
Fiscal Space from Discretionary					
Funds	-35.37	25.69	66.82	92.90	116.54

capital markets may also improve. It could also improve the State's Fitch rating, which should result in lower borrowing costs (all things being equal).

Mobilization of External Resources for Plan Implementation

While implementing this Plan, the State will seek to mobilize resources from external sources, particularly Aids and Grants, in accordance with the State Donor Coordination Guidelines to ensure effective Plan implementation. Furthermore, in line with the Paris Declaration on Aid Effectiveness, the State will discourage the use of a separate Programme Implementation Units (PIUs) by Development Partners and introduce a Project Management Units (embedded) in the relevant MDAs. This allows for a more integrated and coordinated approach to resource management, thereby reducing transaction costs through sharing of functions.³⁷ While mobilizing resources, procedures outlined in the guideline will be strictly followed.

Private Sector

The State will strengthen its public private partnership (PPP) with clear conditionality to encourage the private sector participation in the implementation of the Plan. Furthermore, the Commission, together with Kaduna Investment

Promotion Agency, will continue to sensitize members of the organized private sector to the priorities of governments and the need to key into the State's quest to achieve the Plan objectives.

These priorities will be showcased in the annual Kaduna Investment Summit (KADInvest) as a strategy to mobilize resources from local and foreign investors to help achieve the Plan objectives.

Development Partners

During the implementation of this Plan, the State will mobilize resources based on the principles of engagement where each partner makes various commitments towards undertaking the necessary responsibilities that would contribute to actualizing the high-level results contained in the Kaduna International Development Cooperation Framework (DCF).

Development partners will be expected to provide technical and logistic support across the sectors of their interest by ensuring necessary reforms that need to take place to enable timely achievement of the Plan objectives are available.

Others Grants and Capital Receipts

Grants and capital receipts made up of substantial part of the State's total revenue. Therefore, this makes it imperative for the State to strengthen relationships with all governmental and non-governmental institutions that provide grants throughout the Plan implementation period.

Table 15.6: Debt Position as at 31st December 2019

A	DSA RATIO SCENARIOS:	Sustainability Thresholds	As at 31st December 2019
	Solvency Ratios		Percentage
1	Total Domestic Debt/Total Recurrent Revenue	50%	71.47%
2	Total Domestic Debt/IGR	150%	178.39%
3	Total External Debt/Total Revenue	50%	153.29%
4	Total Public Debt/Total Revenue	100%	224.76%
5	Total Public Debt/State GDP Ratio	40%	No GDP Figure Available
	Liquidity Ratios		
6	External Debt Service/Total Revenue	10%	2.97%
7	Total Debt Service/Total Revenue	15%	5.30%
8	Domestic Debt Service/IGR	10%	5.81%
			2019 Actual
B	PUBLIC DEBT DATA AS AT 31st DECEMBER 2019		Naira
1	Total Domestic Debt		78,898,311,155
2	Total External Debt		169,208,480,189
3	Total Public Debt		248,106,791,344
4	Total Domestic Debt Service 2019		2,571,031,230
5	Total External Debt Service in 2019		3,274,569,729
6	Total Public Debt Service		5,845,600,959
C	STATE GDP FOR 2019		
1	State GDP		0

Fiscal Risks and Management Matrix

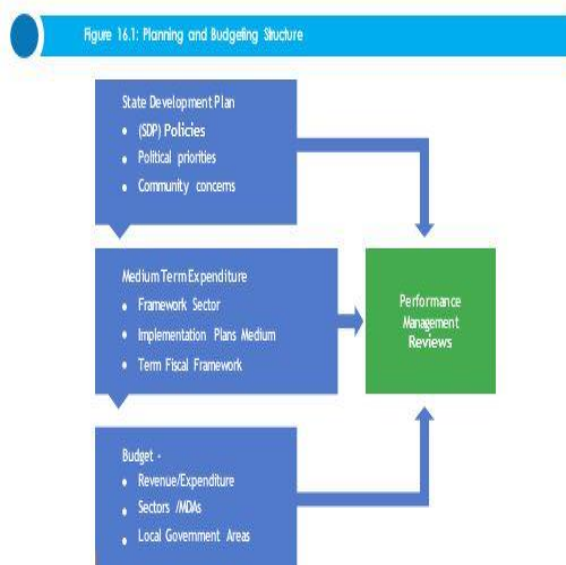
In the face of global and national financial crisis, a comprehensive identification, analysis, and management of fiscal risks can help ensure sound fiscal public finances and macroeconomic stability. Therefore, nations and sub-nationals need a good understanding of potential threats to their fiscal position. It is against this background that the fiscal risk matrix below is developed.

Table 15.7: Fiscal Risks and Management

Risk Source	Fiscal Impact	Likelihood (HML)	Impact Level (HML)	Risk Reduction Strategy	Risk Mitigation Strategy	Risk Owner and Monitoring
Aging Population	Increased Pension Cost	M	M	Balance demography of civil service staff	Sinking fund	OAG
Crude Oil Decline	Lower FAAC	H	M	Diversify the economy and explore other sources of revenues	Increase IGR	KDIRS and Min. of Finance
Insecurity	Low IGR	M	H	Strengthen security surveillance and collaboration with security agencies	Explore other Revenue source within the urban LGAs	Internal Security & Home Affairs and KDIRS

Implementing the Plan

Plan implementation is perhaps the most important step in the Plan development process because no matter how ambitious and pro-poor a Plan may be if it fails at the implementation stage – for whatever reasons – the whole exercise is a waste. Hence, Plan implementation is very crucial to the achievement of the vision and objectives set out in a Plan. Implementation this Plan, therefore, will require a strong and focused leadership, an efficient and effective team, and a functioning system. The Five Policy Councils will be instrumental in coordinating the implementation of the Plan through quarterly presentation of sector achievements in their respective Councils. Other stakeholders, such as private sector, non-governmental and community-based organizations, international development partners, and the entire citizenry will serve as key players, providing technical and other support for the timely implementation of programmes and activities at sector levels. The role of the Legislature as an arm of Government in performance assessment is also key. On annual basis, the legislators are expected to conduct oversight functions to assess the annual targets outlined in the result framework. Above all, there is a need to properly articulate the implementation framework that will ease the implementation of the Plan.



SDP-SIPs-Budget link

The structure of the planning and budgeting system in the State is shown in Figure 16.1.

It shows the relationships between the main elements of the system, namely, the SDP, the Medium-Term Expenditure Framework (MTEF) and the annual budget. The structure provides a clear mandate and framework for services through proper planning, budgeting, and State priorities.

At the top is the SDP. The Plan outlines the key policy objectives and strategies of Government. The Plan presents broad statements of intent and provides guidelines on the range of acceptable approaches and strategies with which to implement the policies. The State is conscious of the opportunities and threats in its environment; it is also possessed of the awareness of its strengths and weaknesses. The weaknesses include human and financial resources constraints.

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

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

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

- Evaluates and analyses the previous

budgets and presents an overview of the debt position and potential fiscal risks.

- Estimates the number of overall resources that are expected to be available to the Treasury for the budget over the medium term.
- Provides an analysis of Government's key policy priorities to which resource allocation will be made, and
- Indicates resource envelopes or indicative budget ceilings for the respective MDAs for that medium-term period.

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

Institutional Framework for Plan Implementation

Implementing this SDP requires the effort and contribution of relevant stakeholders and institutions. This section outlines the key intuitions that will be involved in the Plan implementation and their respective roles.

To deliver on the SDP, Government will make the best use of its MDAs and LGAs for improved service delivery. It has restructured its Ministries with a view to enabling each Agency to have clear mandates to enhance the efficiency and effectiveness of the public.

The key institutions that will be responsible for the SDP implementation are State Executive Council, Policy Councils, Legislative Services, Delivery Units, Ministries' Monitoring and Evaluation Units, and other critical stakeholders.

State Executive Council

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

Policy Councils

Next to the Executive Council is the Policy Councils. These Councils seek to overcome operational silos that have hampered collaboration, information- and experience-sharing among sector MDAs of government. These silo and territorial mentalities have sometimes resulted in waste of resources, duplication of functions and reduced effectiveness in the implementation of government policies. Each of the Councils has different focus but all are working to attain the overall state objectives as outlined in the Plan.

To properly implement the Plan, all the Councils has developed a roadmap and sit once weekly to strengthen collaboration, information sharing and minimize deviations during the Plan implementation. Each Council may take decisions, approve MDA proposals and report via memoranda to the Executive Council for consideration, approval, or ratification as the case may be.

Moreover, the Policy Councils will seek to integrate policy and fiscal planning and ensure that policies are implemented as intended. The Councils will see to the preparation and submission of evidence-based reports which will

in turn be forwarded to the Governor at the quarterly State Executive Council meeting.

Legislative Services

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

Delivery Unit

The State will further strengthen its Result Delivery Unit (DU) which shall be interfacing with Monitoring and Evaluation desk officers across the sectors. Furthermore, the Unit will also maintain a close collaboration with M&E department of the Planning and Budget Commission to monitor the performance of each sector against key performance indicators and facilitate the conduct of Annual Sector Performance Assessment throughout the plan implementation period.

The DU will focus on breaking the silo mode of operation in government to ensure seamless and effective delivery, debottlenecking; doing the analysis, coordination, and facilitation to unravel the problems that occur in the implementation across MDAs. It will lead the rapid assessment of matters considered strategic and potentially inhibit or even speed up governance, and then propose any necessary amendments to the Governor for approval.

It will liaise closely with the Monitoring and Evaluation Department in the PBC to receive reports on budget implementation and key performance indicators.

Ministries' Monitoring and Evaluation Units

The Units shall maintain close collaboration with M&E department of PBC and be responsible for

monitoring MDA implementation and incentivizing performance by linking the Sector Implementation Plan (SIP) with the budget on annual basis. The Units will ensure that all necessary guidance and support system is in place for the MDA and track progress to ensure that milestones are achieved within the stipulated timeframe. The Unit will also be responsible for documenting quarterly achievements and lessons learnt in preparation for the sector's annual performance review.

Other critical Stakeholders

The implementation of the Plan will adopt a participatory approach by engaging all critical stakeholders, such as development partners, CSOs and the private sector, in monitoring the implementing the Plan, as well as in reporting and providing feedback. This will ensure effective mobilization of the stakeholders to promote ownership and necessary buy-in for sustainability. The role of each stakeholder is defined below.

Civil Society Organizations (CSOs)

CSOs will be effectively engaged for advocacy, sensitization and mobilization of communities on the implementation of the SDP. They will also be useful in monitoring the opinions of communities about the implementation of the SDP and providing necessary feedback through the active involvement of citizens in the development process.

Private Sector

The Kaduna State Government will encourage public private partnership (PPP) by maintaining an investment friendly and stable socioeconomic environment that is safe, conducive, and attractive to the growth and development of private enterprises. Private sector investment will be encouraged and prioritized in areas of the State economy that will improve the general business environment; and necessary infrastructure will be provided to boost production in core and supporting sectors.

Development Partners

In recent years, Kaduna State has benefitted immensely from financial and technical support from development partners, which have in no small measure resulted in landmark rapid development of the State in many areas of the economy. The various programmes were aimed at improving institutional performance in service delivery, improving health service delivery and healthy living of citizens, industrial development, as well as natural resource exploration and poverty reduction. In implementing this SDP, Kaduna State will continue to engage and partner with development partners towards a successful execution of proposed programmes, especially in the area of public financial management, water and sanitation, environment, agriculture, health, education, mining and human capital development.

The Planning and Budget Commission coordinates the activities of many development partners that are supporting the State. Therefore, the Commission will be further strengthened to optimize the support of the development partners in implementing the SDP. Any development partner supporting Kaduna State will be required to align its support to relevant aspects of this SDP. Annex 3 presents a list of development partners operating in Kaduna State and their respective areas of support.

Manpower Development Strategy

A very critical factor in the implementation of the SDP is availability of quality and well-motivated manpower. To get the right people with requisite skills, experience, and commitment to implement the SDP, priority will be placed on training and capacity development of State Officials. Training needs assessments will be carried out across the sectors to identify staff complement gaps and training requirements of staff involved in implementing the SDP. This will be delivered by the Governance Pillar – the Institutional Development Council.

Monitoring and Evaluation

The State Government realized that to ensure the achievement of tangible results, its approach to monitoring and evaluation of policies, projects, and programmes, is crucial. This necessitated the establishment of a Monitoring and Evaluation Department in the Planning and Budget Commission and the replacement of the traditional M&E system with a Results-Based M&E Policy in 2017. The primary objective of the policy is to institutionalize a results-oriented approach to governance by defining realistic expected results, monitoring, and reporting progress towards achieving these results and integrating lessons learned from the process into management decision making. As a demonstration of its commitment to implementing the policy, government established a robust electronic monitoring and evaluation system known as the Eyes and Ears Project in the M&E Department of the PBC to serve as the hub for coordination of M&E activities across MDAs and the LGAs in the State. However, it was soon realized that field officers could not cover the over 5,000 projects in the scale, depth, and time we wanted due to obvious limitations of personnel & funding. Citizens' engagement was our solution to democratizing and broadening access to information so that citizens can be our "Eyes and Ears" in tracking implementation in more depth and scale than Government could. This led to the establishment of citizens' engagement platforms such as toll-free lines, interactive radio programmes, and an online application known as Kaduna Citizens Feedback (CitiFeed). With this strategy, the Department can support the five newly established Policy Development Councils by feeding them with periodic reports that may serve as vital input to high-level decision making in addition to the regular reports submitted to the Governor.

Meanwhile, during the DFID supported PERL-ARC governance assessment of 2017 and 2018, it was found that only few MDAs used sector outcome targets in reporting on their performance.

Further evidence revealed that monitoring of the 2016 – 2020 SDP was largely done at output level, making it difficult to assess the actual performance of the Plan in terms of outcome and impact across the Sectors. While implementing this, the M&E Department, together with the Bureau of Statistics and other relevant stakeholders, will ensure the conduct of annual assessment to measure performance across the sectors. Though a key objective of the M&E system is to ensure that programmes and projects are monitored and evaluated to inform policy and management decision making, this was largely not achieved under the SDP of 2016- 2020 due to limited sectoral performance reviews.

and few outcomes monitoring reports. The sector monitoring that was done reported activities and outputs through the electronic dashboard. No evaluation was conducted either for the sector or State Development Plan.

For this SDP of 2021-2025, the State is determined to change this narrative by ensuring the revitalization of its M&E system to generate timely reports to feed the decision-making process. Therefore, the M&E framework for this SDP will focus on a functional and sustainable results-based M&E system with strong emphasis on evidence-based reporting to inform decision making. To operationalize the framework, certain activities need to be implemented. These include:

- Review of the Results Based M&E Policy. In addition to the development of an implementation plan, the review will aim at strengthening the policy's alignment with the Eyes and Ears Project and other implementation tools. It will also clearly define the inter-relationship between the PBC on the one hand and other MDAs and the LGAs on the other.
- Development of an M&E Manual. The purpose of the manual is to enhance understanding of M&E practices. The manual will guide the preparation of the sector M&E plans; enhance the

understanding and development of M&E indicators; strengthen M&E data collection, analysis and utilization of results; guide the preparation of sector programme and project progress report; and enhance the dissemination and communication of M&E results;

- Upgrade and expand the Eyes and Ears Project to all MDAs and LGAs. As a step towards ensuring a comprehensive tracking of the performance of the revised at outcome and impact levels, the State has commenced the expansion of the Eyes and Ears Project to 39 MDAs and 23 Local Governments in the State.
- Capacity Development on Evaluation to provide adequate M&E skills and knowledge that will be needed for implementing the SDP M&E framework; and
- Adequate M&E budget provision.

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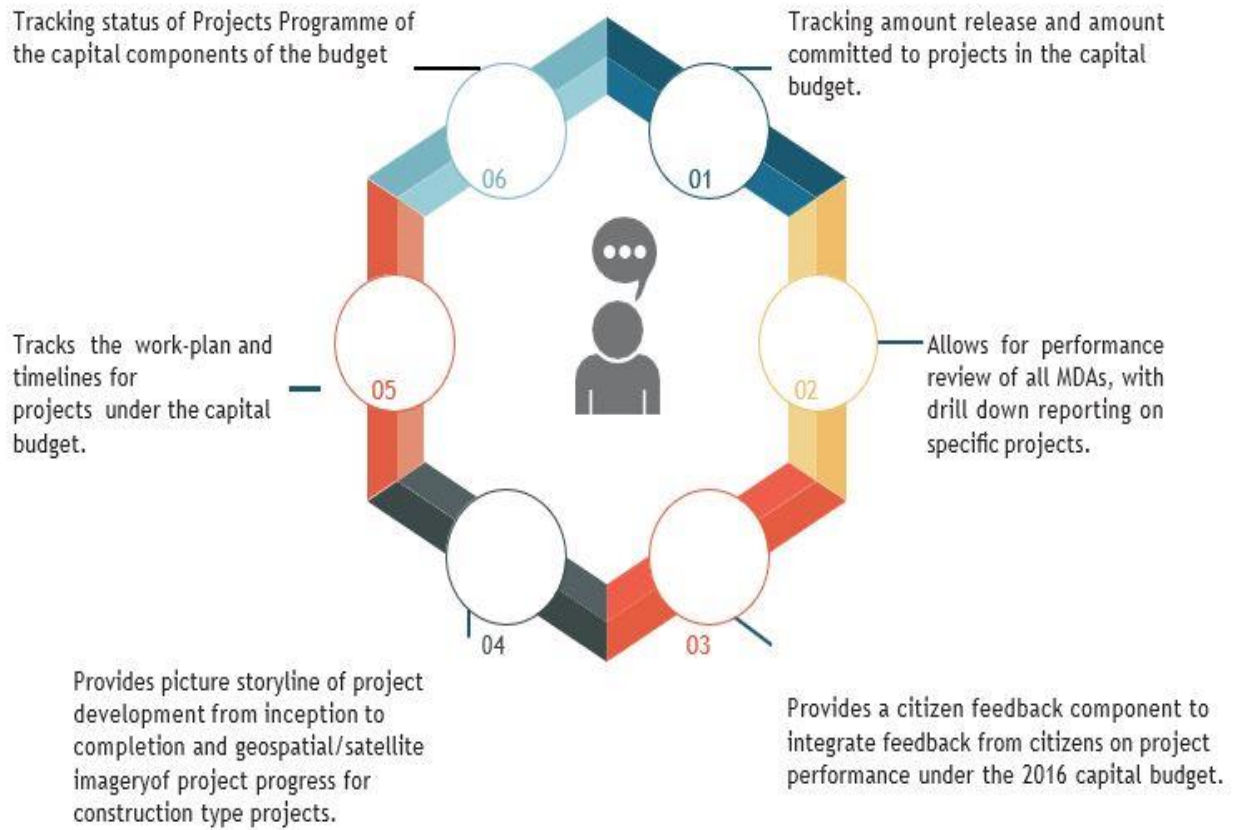
Monitoring and Evaluation system known as the Eyes and Ears Project in the M&E Department of

the PBC is to serve as the hub for coordination of M&E activities across MDAs and the LGAs in the State. However, it was soon realized that field officers could not cover the over 5,000 projects in the scale, depth and time period we wanted due to obvious limitations of personnel & funding. Citizens engagement was our solution to democratizing and broadening access to information so that citizens can be our "Eyes and Ears" in tracking implementation in more depth and scale than Government could. This led to the establishment of citizens' engagement platforms such as toll-free lines, interactive radio programmes, and an online application known as Kaduna Citizens Feedback (CitiFeed). With this strategy, the Department can support the five newly established Policy Development Councils by feeding them with periodic reports that may serve as vital input to high-level decision making in addition to the regular reports submitted to the Governor.

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- Development of an M&E Manual. The purpose of the manual is to enhance understanding of M&E practices. The manual will guide the preparation of the sector M&E plans; enhance the understanding and development of M&E indicators; strengthen M&E data collection, analysis and utilization of results; guide the preparation of sector programme and project progress report; and enhance the dissemination and communication of M&E results;
- Upgrade and expand the Eyes and Ears Project to all MDAs and LGAs. As a step towards ensuring a comprehensive tracking of the performance of the revised at outcome and impact levels, the State has commenced the expansion of the Eyes and Ears Project to 39 MDAs and 23 Local Governments in the State.
- Capacity Development on Evaluation to provide adequate M&E skills and knowledge that will be needed for implementing the SDP M&E framework; and
- Adequate M&E budget provision.



Endnotes

1. Kaduna State 2016 – 2020 SDP
2. Kaduna State In-Perspective Centenary Edition (1917 – 2017)
3. Kaduna State Population Dynamics, Projection & Estimate 2015– 2030
4. Kaduna State 2019 Investment Opportunity
5. Kaduna State 2018 GDP Report
6. Kaduna State 2016 -2020 SDP
7. Kaduna State 2017 Agricultural Survey Report
8. 2018 Kaduna State GDP Report
9. World Bank Ease of Doing Business Report
10. Kaduna State Infrastructure Master Plan
11. Kaduna State 2017 GDP Report
12. 2017-19 Sector Implementation Plan
13. Kaduna State Industrial Plan 2019
14. Kaduna State 2019 Restructuring and Staffing Order
15. Kaduna State Industrial Plan
16. New Mandate Establishing the Sector
17. Kaduna State School Census Report 2017/2018
18. Annual School Census Report 2018/2019
19. Kaduna State Population Dynamic 2018
20. Kaduna State 2017 Mid-Term Impact Report
21. Education Sector strategic Plan 2019 -2029
22. Education Sector Strategic Plan 2019-2029
23. Law establishing Kaduna State Mining Development Company
24. 2019 Health Sector Strategic Plan
25. 2018 Health Facility Census Report
26. National Health Policy (Ward Health System)
27. World Bank Staff estimates based on the United.
28. Nations Population Division's World Urbanization Prospects: 2018 Revision and Kaduna State 2018 Population Demographics
29. 2019 Kaduna State Structuring and Staffing Order
30. 2017 – 2019 Social Sector implementation Plan
31. Kaduna State Population Dynamic, Projections and Estimates 2015 – 2030
32. Memorandum for the Establishment of Policy Councils
33. 2016 Kaduna State Public Service Revitalization and Renewal Project
34. World Bank Digital Economy Diagnostic Report, 2019, p.26
35. 1999 Nigerian Constitution (as amended)
36. Kaduna State 2017 Mid-Term Impact Report
37. Kaduna State Arrears Clearance Framework (2019)
38. Kaduna State Development Aids Coordination Guideline, 2018

Annexes

Annex 1: Result Framework

Goal (Impact)	Impact Indicator Actual	Target					
		2019	2021	2022	2023	2024	2025
Improved Quality of life of Kaduna citizenry	GDP per capita (naira)	314,251	329,964	346,462	363,785	381,975	401,073
	Poverty rate (Income)	84.9	82	80	78	76	74
	Life expectancy (years)	54.81	56	57	58	59	60
	Human Devel- opment Index	0.532	0.55	0.55	0.56	0.56	0.57
	Adult literacyrate	62	63	63	64	64	65

Agriculture

Outcomes	Outcome Indicators	Actual Unit of Measureme nt	Targets				
			2019	2021	2022	2023	2024

Increased yield of major crops in metric tons per hectare (maize, soya beans, sorghum, ginger, rice, groundnut, fonio (acha), and millet)	Maize yield	mt/ha	2.5	2%	2%	2%	3.3%	6.5%
	Soyabean yield	mt/ha	0.9	2%	2%	2%	2%	2%
	Sorghum yield	mt/ha	2.5	2%	2%	2%	2%	2%
	Ginger yield	mt/ha	3.84	2%	2%	2%	2%	2%
	Annual yield of rice	mt/ha	13.85	2%	2%	2%	%	2%
	Groundnut yield	mt/ha	0.7	2%	2%	2%	2%	2%
	Fonio (Acha) yield	mt/ha	1.5	2%	2%	2%	2%	2%
	Millet yield	mt/ha	1.5	2%	2%	2%	2%	2%

			50,000	80,000	120,000	150,000	150,000	200,000
Increased capacity and adoption of good agricultural practices among youths and women	1. No. of youth trained	Number of Youth and						
(1). Increased capacity for good agricultural practices among youths (2)	2. No. of women trained	Women trained (Number)						
Increased capacity for good agricultural practices among women	3. No of youth							
(4) Increased adoption of good agricultural practices among youth	4. No of women that							
(4) Increased adoption of good agricultural practices among women	adopted.....							

Increased productivity of agricultural produce	Share of Agriculture in the State GDP	GDP (N'Bn)	37.4	38	38.5	39.4	40	41
Farmers have information and adopt proven technology to agricultural practices	Nos of farmers with Knowledge of new Technology To agricultural practices. No of farmers Adopting the new Technology	Number	10%	25%	30%	32%	35%	37%
			0	2	1	1	1	1
Weather station established and maintained at all the four zones of the State and state headquarter (Weatherstation established at all the four zones of the state)	Number of weather stations established and0 (number) maintained							
Full meaning of GAP certification for all agricultural produce	Quantity of farm produce that obtain GAP certifica-tion	N/A (Mt)						
Functional engineering services available to farmers	Proportion of registered farmers that have access to functional engineering	%	10	15	16	17	19	20

	services								
Increased production and yield of livestock	Livestock production growth rate in the state	%	7	10	12	15	17	20	
Increased support for farmers	Proportion of registered farmers supported with finance	%		1	2	3	4	5	
	Proportion of registered farmers supported with insurance subsidy								
Rehabilitation of State grazing reserves	Number of grazing reserves re-habilitated	Number	4	2	2	1	1	1	
Retracing and demarcation of the State cattle routes (an activity)	Distance of cattle routes (km) retraced and demar-cated (an output)	Kilometer	500	500	550	600	650	700	
Increased production and yield of fisheries	Fisheries production growth rate in the State	%	5	7	9	11	13	15	

Increased production of fruit trees	Numbers of fruit trees produced	Number	??						
Increased numbers of orchards in the state	Numbers of orchards in the State	Number	??						
Increased in the production of beekeeping farmers in the state	Increase in honey production in the state	%	10	15	20	20	25	25	

Veterinary facilities are available for livestock and fishery farmers	Proportion of registered farmers that have access to chemicals and livestock vaccines	%	20	25	25	30	30	35
Storage facility available for farm produce	Number of farmers that have access to storage facility.	%	10	15	17	20	25	30
	Number of storage facilities in the state							

Data Source: KDBS, MoA

Business, Innovation and Technology

Outcomes	Outcome Indicators	Actual Unit of Measurement	Actual Targets					
			2019	2021	2022	2023	2024	2025
Increased sectoral share of GDP	Sector's percentage contribution to GDP	%	10.74	12%	15%	18%	22%	24%
Developed digital economy	Number of people with e-commerce skills.	Number	5000 Entrepreneurs	10,000	20,000	40,000	60,000	80,000
	No. of e-commerce businesses registered	Number	?	10	20	30	40	50
			5 MDAs					

	Digitization of government operations	Number						
Improved job opportunities	% of newly employed by SMEs	%	20	22	32	52	75	80

Raised ease of doing business index (re-phrase)	Ease of doing business index	10	20%	30%	50%	70%	90%
	Percentage share of the sector in total employment in the State	2	3%	5%	12%	20%	40%
	Number of business clinics.	NA	2%	4%	6%	8%	10%
	Number of trained entrepreneurs.						
	Number of equipped ICT centres	4%	1%	2%	3%	4%	5%

Education

Sector Objective: To improve quality of education at all levels; improve access to learning opportunities for all; expand and upgrade education infrastructure; and ensure that education is relevant to the labour market and enhances productivity.

Outcomes	Outcome Indicators	Actual Unit of Measurement	Targets					
			2019	2021	2022	2023	2024	2025
Improved learning outcomes	Percentage of candidates who passed with at least 5 credits, including English and Mathematics in WAEC, NECO & BECE	%	WAEC – 27.88	30	35	40	45	50

Improved learning outcomes	Percentage of candidates who passed with at least 5 credits, including English and Mathematics in WAEC, NECO & BECE	%	NECO – 48.45	50	55	60	65	70
Improved learning outcomes	Percentage of candidates who passed with at least 5 credits, including English and Mathematics in WAEC, NECO & BECE	%	BECE - 92.23	94	95	96	97	98
Improved quality of teaching at all levels	Primary Qualified Teacher:Pupil Ratio	Ratio	1:78	1:65	1:60	1:55	1:50	1:45

Improved quality of teaching at all levels	JSS Qualified Teacher:Pupil Ratio	Ratio	1:68	1:65	1:60	1:55	1:50	1:45
Improved quality of teaching at all levels	SSS Qualified Teacher: Pupil Ratio	Ratio	1:29	01:29	01:29	01:29	01:29	01:29
increased access at all levels for males/ females	Primary NER	%	M-100/F-97	100/100	100/100	100/100	100/100	100/100
increased access at all levels for males/ females	JSS NER	%	M-40/F-36	44/40	48/45	52/49	56/54	60/58
Increased access at all levels for males/ females	SSS NER	%	M-23/F-20	29/26	34/30	40/36	45/40	50/45
Increased access at all levels for males/ females	Primary NER	%	M-116/F-113	100/100	100/100	100/100	100/100	100/100
Increased access at all levels for males/ females	JSS GER	%	M-56/F-52	60/56	64/60	68/64	72/68	76/72

Increased access at all levels for males/ females	SSS GER	%	M-32/F-28	38/34	43/40	49/46	55/51	60/56
Increased access at all levels for males/ females	Enrolment of under-graduate students	Number	M - 16,579/F 10,466	18237/11,513	20061/12,664	22067/13,930	24274/15,323	26701/16,855
Increased access at all levels for males/ females	Gender Parity Index (GPI) Primary	Ratio	0.97	1	1	1	1	1
Increased access at all levels for males/ females	Gender Parity Index (GPI)JSS	Ratio	0.93	0.93	0.95	0.96	0.97	0.98
	Gender Parity Index (GPI)SSS	Ratio	0.88	0.9	0.92	0.94	0.96	0.98
Increased completion rate at all levels for males and females.	Completion Rate (CR) Primary	%	M-69/F-66	73/70	76/74	80/78	84/82	88/86
Increased completion rate at all levels for males and females	Completion Rate (CR)JSS	%	M-58/F-53	62/57	66/61	70/65	74/69	78/73

Increased completion rate at all levels for males and females	Completion Rate (CR)SSS	%	M-27/F-23	31/27	35/31	39/35	43/39	47/43
Increased transition rate at all levels.	Transition Rate (TR) Primary-JSS	%	72	75	78	81	84	87
Increased transition rate at all levels.	Transition Rate (TR) JSS-SSS	%	47	50	53	56	59	62
Increased number of schools	Number of Schools established JSS	Number	419	430	450	460	470	480
Increased number of schools	Number of Schools established JSS	Number	354	365	375	385	395	405
Improved educational infrastructure at all levels of education	Pupil: Classroom Ratio (PCR) Primary	Ratio	96:1	80:1	70:1	65:1	55:1	45:1
Improved educational infrastructure at all levels of education	Pupil: Classroom Ratio (PCR) JSS	Ratio	88:1	83:1	70:1	65:1	55:1	45:1

Improved educational infrastructure at all levels of education	Number of lecture theatre or equivalent provided annually in the 3 tertiary institutions	Number	41	40	40	40	35	35
Improved educational infrastructure at all levels of education	Percentage of classrooms with insufficient seating : Primary	%	150	6	6	6	6	6
Improved educational infrastructure at all levels of education	Percentage of classrooms with insufficient seating: JSS	%	78	75	70	65	60	55
Improved educational infrastructure at all levels of education	Percentage of classrooms with insufficient seating: SSS	%	79	70	65	60	55	50
Improved educational infrastructure at all levels of education	Percentage of schools without functional water facilities: Primary	%	67	65	60	55	50	45

Improved educational infrastructure at all levels of education	Percentage of schools without functional water Facilities: JSS	%	27	15	10	5	0	0
	Percentage of schools without functional water Facilities: SSS	%	23	10	5	0	0	0
	Percentage of Schools that offer digital skills	0						