

YOBE STATE SOCIO-ECONOMIC REFORM AGENDA (YOSERA-IV)

2016-2020



Yobe State Government

Abbreviations and Acronyms

AISEB	Arabic and Islamic Education Board
BH	Boko Haram
BOI	Bank of Industries
BOT	Build Operate and Transfer
BPS	Budget Policy Statement
CBDA	Chad Basin Development Authority
CCC	Central Coordinating Committee
CDF	Capital Development Fund
CoA	Chart of Accounts
EFU	Economic and Fiscal Update
ExCo	Executive Council
FAAC	Federation Accounts and Allocation Committee
FBOs	Faith Based Organisations
FGN	Federal Government of Nigeria
FSP	Fiscal Strategy Paper
GDP	Gross Domestic Product
GSM	Global System of Mobile
GSP	Gross State Product
HRMIS	Human Resource Management Information System
ICT	Information and Communication technology
IGR	Internally Generated Revenue
IMF	International Monetary Fund
IPPIS	Integrated Personnel and Payroll Information System
JSC	Judicial Service Commission
LG	Local Government
LGAs	Local Government Areas
M&E	Monitoring and Evaluation
MCH	Maternal and Child Health
MDAs	Ministry, Departments and Agency
MoBEP	Ministry of Budget and Economic Planning
MoJ	Ministry of Justice
MTEF	Medium Term Expenditure Framework
MTSS	Medium Term Sector Strategy
NBS	National Bureau of Statistics
NGOs	Non-Governmental Organisations
NPV	Net Present Value
NEEDS	National Economic Empowerment and Development Strategy
OHoS	Office of the Head of Service
OPEC	Organisation of Petroleum Exporting Countries
PEFA	Public Expenditure and Fiscal Accountability

PIB	Petroleum Industry Bill
PPP	Public Private Partnership
RBM	Result Based Management
RBM&E	Result Based Monitoring and Evaluation
RUWASA	Rural Water Supply and Sanitation Agency
SDGs	Sustainable Development Goals
SHoA	State House of Assembly
SMEs	Small and Medium Enterprises
SEEDS	State Economic Empowerment Development Strategy
STSB	Science and Technical Schools Board
SUBEB	State Universal Basic Education
SURE-P	Subsidy Reinvestment Programme
TSB	Teaching Service Board
TT	Task Team
UN	United Nation
UNCCD	United Nation Climate Change Department
USD	United State Dollars
VAT	Value Added Tax
WAEC	West African Examination Council
YBSG	Yobe State Government
YOSERA	Yobe Socio-economic Reform Agenda
YSEPA	Yobe State Environmental Protection Agency
YSSB	Yobe State Scholarship Board

Foreword

Acknowledgement

On behalf of the Ministry of Budget and Economic Planning, I wish to first and foremost express our sincere appreciation and gratitude to His Excellency the Executive Governor of Yobe State Alhaji Ibrahim Gaidam FNCA, FCPA for his support towards the production and publication of this noble document. Similarly, we acknowledge the commitment and good leadership of the Honorable Commissioner Ministry of Budget and Economic Planning Alhaji Idi Barde Gubana for his unrelenting support in actualizing this great work.

Similarly, the selfless efforts put in place by my predecessor Alhaji Musa K. Amshi FNCA the immediate past Permanent Secretary of the Ministry of Budget and Economic Planning is highly commended and acknowledged. We further wish to extend our gratitude to all the sector Chairmen and Secretaries as well as Sector Planning Team Members for their dedication and hard work towards the realization of the development and production of this work, especially the stress and hardship they endured to travel to Kano and Jigawa States for capacity building and development of their respective sector policies thrust, strategies and targets. We sincerely hope that this tempo will be sustained to ensure the full implementation of the plan.

Our profound gratitude also goes to our highly esteemed development partner; PERL – ARC DFID programme for the timely technical support, indeed this partnership has evolved a long way. I wish to also note the relentless efforts of the entire staff of the Ministry of Budget and Economic Planning for their hard work, dedication and commitment towards this endeavor.

Finally, my unreserved and sincere gratitude is to Almighty Allah who gave us the enablement to complete this work.

Alhaji Abdullahi Muhammad Jawa
Permanent Secretary
Ministry of Budget and Economic Planning

CHAPTER-1: BACKGROUND AND INTRODUCTION

1.1 Introduction

Yobe State was created out of the old Borno State by the military regime of General Ibrahim Badamasi Babangida on August 27, 1991. It has its capital at Damaturu. As indicated in Table 1.2, the state has 17 Local Government Areas. It is located within latitude 11⁰ north and longitude 13.5⁰ East with a total land area of 47,153 square kilometers. It shares common boundaries with Borno state to the east and south –east, Jigawa state to the northwest, Bauchi and Gombe states to the south-west. It also shares an international border with the Republic of Niger to the north that stretches over 323km. The population of the state according to the National Head Count conducted in 2006 is 2.321 million.

1.2 Climate and Vegetation

In contrast to the thick vegetation forest of the coastal states in Nigeria, the vegetation of Yobe State is generally Savannah Grassland. Grasses, sparse dwarf trees and shrubs are the most common features of the state. Yobe State has a wide range of climate variation. It has both warm and cool days in the rainy season. The state is heavily influenced by the relatively stable tropical continental air mass that originates from the Sahara Desert and brings the dusty northeast winds (also known as harmattan). The dryness lasts for about seven months with severe cold and hazy harmattan wind from the Sahara Desert around November and lasts up to February. Hot climate sets in around March and lasts till around May/June when the rains set in. Annual rainfalls in this region totals between 100mm to 400mm. The rains last from May/June to about September/October.

Desertification is currently a major environmental problem affecting the state which is within the Sudan-Sahel region that constitutes the dry lands of the country. In 1999, UNCCD estimated that the country loses about US\$5.11 billion to environmental degradation and desertification. The North East region to which Yobe State belongs, accounts for 73% of this annual loss. Human activities and grazing of animals (which is a major source of household wealth and income) worsen the desert encroachment. Yobe State government supports tree planting campaigns to check desert encroachment particularly at the northern margins of the state.

1.3 Culture

By 2006 National Population census, Yobe has a total population figure of about 2,321,591 million. This is made up of 1,206,003 Males and 1,115,588 Females. However, given its high population growth rate estimated at about 3.2% per annum, the population of the state is expected to rise to about 3.1 million in 2015. Children under the age of 5 constitute about 20% of the population suggesting that the state needs to take urgent steps to grow the economy and invest heavily in social and physical infrastructure to sustain even the current standard of living of the population.

The state is multi-ethnic, with Kanuri, Bade, Fulani, Ngizim, Bolawa, Kare, Ngamo, Babur/Maga and Hausa constituting the main ethnic groups in the state. Hausa is the widely spoken language in the state. English is the official language of communication in schools

and official functions. The combination of all these features creates a state that is diverse in culture and ethnic composition. The most colorful celebrations in the state are the annual fishing festival popularly known as the Bade Fishing Festival, Machina annual Cultural Festival, Barakau Festival, Durbars and installation ceremonies, which attracts local and international tourists. The fishing festival also makes significant contribution to economic activities of the state.

1.4 The Economy

Though, Yobe State is a rural state without a single cosmopolitan city and only five medium-sized towns with significant commercial activities, the state is endowed with agricultural and mineral resources that are yet to be efficiently exploited. The state's economy is therefore relatively small when compared to big state's, such as Lagos, Kano and Borno in Nigeria. The Gross State Product (GSP), which measures the output of annual economic activities in the state, was estimated to be about N60.57 billion in 2005. The per capita GSP was equally estimated to be about US\$222.99 compared to the national average for the same year put at US\$887.63. Yobe's economy makes contributes of about 0.42% to the national Gross Domestic Product (GDP). The economy of the state is largely driven by agriculture. Yobe State is generally agrarian with more than 80% of the citizens engaged in small-scale subsistence farming.

Food crops such as millet, sorghum, beans, and maize are grown by small-scale farmers to generate household income. Cash crops that are commonly grown by Peasant farmers in the state include groundnut, sesame seed, cotton, and Benny seed. In the past these crops were exported to earn foreign exchange. Local industrialists also used them as raw materials. Tree crops such as shear butter, Gum Arabic that has potentials for export are also being produced in the state. The state is also noted to be the largest producer of Gum Arabic in Nigeria. A significant proportion of the population is pastoralists rearing livestock such as cattle, sheep, goats, donkeys and horses at commercial level.

The state has some of the largest cattle markets in West Africa. It supplies meat, hides and skin particularly to the southern parts of the country. Thus, the state has the potentials to be not only an agricultural base of the country but also a net foreign exchange earner. Yet, a lot needs to be done in terms of agricultural investments to realize these potentials. The major business centres in the state include Potiskum, Nguru, Gashua, Geidam and Damaturu. However, informal trading flourishes among communities in the state.

1.5 Mineral Resources

Yobe State has not only agricultural potentials; it is also blessed with a number of solid minerals. The solid minerals that have been proven to exist in commercial quantities in the state include limestone, kaolin, diatomite, gypsum, clay shale, trona, sandstone, silica sand and granite. These solid minerals have remained largely unexplored and unexploited although illegal miners are making a fortune out of them. Thus, investment in solid mineral exploration could transform the economic fortune of the state by creating job opportunities for the population and attract investors to the state.

1.6 Industries

Ordinarily, the competence of a state should be defined in terms of its ability to effectively deliver social services and provide public infrastructure to motivate private enterprise and not on its ability to manage industries that are better suited for private sector enterprises. However, Yobe State Government (YBSG) has also had to get involved in enterprises in order to motivate the private sector and also provide jobs for the growing population. It is for this reason that the state has set up a number of production firms in the state. These include Yobe Flour and Feed Mills located in Potiskum, Nguru Oil Mills and Food Processing Plants located in Nguru, Polythene and Woven Sacks company, Block Making Firm, and a modern Abattoir located in Damaturu, the state capital, Fertilizer Blending Plant located in Gujba, Dofarga Spring Water Plant in Dokshi, Soda Ash Processing Plant in Yusufari and Aluminium Roofing Sheets Factory located in Potiskum. Of these only the abattoir, fertilizer blending plant, spring water plant and aluminium roofing sheets factory are functioning. The others are currently not operational due to technical and management problems.

1.7 Infrastructure

The provision of basic infrastructure has been a cardinal policy of the YBSG. Although progress in this effort has been resource-constrained, significant progress has been made particularly since the advent of the current democratic dispensation in 1999. Damaturu, the state capital has witnessed significant improvements in road networks, electrification, improvement of water supply and establishment of schools and hospitals among others. Private sector managed telephone companies including MTN, Glo, Zain, among others, provide GSM network's coverage in the state.

1.8 Human Development Indicators and Poverty Situation

From this perspective the National Bureau of Statistics (NBS) estimates that about 54.7% of Nigerians were living in absolute poverty in 2004. The World Bank 2007 Poverty Assessment of Nigeria highlights that poverty is higher in rural areas (63.8%) than urban areas (43.1%). It is estimated that if no dramatic changes take place, by 2011, 89 million Nigerians will be living below the basic requirement of equivalent of US\$1 per day. By the same token and assuming that the poverty incidence in Yobe State was 78% as estimated from the Nigerian Living Standard Survey (2004) the population of the State was projected by four years interval starting from 2014 to 2050 using 2.6% growth rate. The projection revealed that by 2018, the population of Yobe State will rise to 3.078 million (Yobe State Poverty Mapping and Situational Analysis Report, 2017. Yobe Socio Economic Reform Agenda (YOSERA) IV is about how to effectively mobilize and apply available scarce resources not only to stop more people falling into poverty but to provide the needed economic and social structures to help as many as possible overcome precedence of poverty.

1.9 Governance

Good governance is fundamental to peace and orderly development of any society. The constitution of Nigeria provides for three tiers of government: The Federal, State and Local Governments. Following the provisions of the constitution of the Federal Republic of Nigeria, Yobe State has three arms of government: The Executive arm comprising the Governor and the State Executive Council (ExCo). The Legislative arm is the second, which is the State House of Assembly (SHoA) that enacts laws for the smooth and orderly

governance of the state and the third arm is the State Judiciary. The Ministries, Departments and Agencies (MDAs) are the major organs of government through which policies and programme of the YBSG are implemented. Their level of efficiency and capacity to translate policies into action is therefore critical for achieving the goals and objectives of government.

The state has a total of seventeen Local Government Areas (LGAs). Each LGA comprises of an executive, headed by a Chairman, and a legislature, made up of elected community councilors. The LGAs and their populations according to 2006 national census are shown in Table 1.1 below.

Table 1:1: LGAs in Yobe State and their Population Distribution

LGA	Male	Female	Pop	LGA	Male	Female	Pop
Machina	31,608	29,998	61,606	Fune	153,249	147,511	300,760
Nguru	78,777	71,855	150,632	Tarmuwa	40,099	37,105	77,204
Yusufari	56,504	54,582	111,086	Damaturu	48,919	39,095	88,014
Yunusari	64,349	61,472	125,821	Gujba	71,951	58,137	130,088
Geidam	82,110	75,185	157,295	Gulani	52,653	50,857	103,510
Bursari	55,959	53,165	109,124	Fika	69,994	66,901	136,895
Karasuwa	55,203	51,789	106,992	Potiskum	106,861	99,015	205,876
Bade	73,123	66,659	139,782	Nangere	45,219	42,604	87,823
Jakusko	119,425	109,658	229,083	-	-	-	-
Total	-	-	-		1,206,003	1,115,588	2,321,591

1.10 Traditional Institutions

Traditional institutions play a vital role in ensuring peace, equity, justice and freedom. Thus, the YBSG have accorded traditional institutions respect and consideration. There is the Council of Chiefs that comprises of Traditional Rulers that represent the diverse ethnic groups in the state. This institution is classified into first class and second class positions with examples of old administrative governance such as; the Fika emirates, Bade emirates, Machina emirates, Gazargamu emirates and Damaturu emirates.

The council of Chiefs is vested with the responsibilities of ensuring peace, preservation, protection and promotion of culture and tradition of the people of the state. Thus, the council also plays advisory role to the YBSG as well as local governments.

1.11 Introduction and Background to YOSERA

The Yobe State is one of the States in the North Eastern region of Nigeria, with strong commitment to socio-economic reforms, amidst all development challenges, such as the Boko Haram related conflict. The state government targets development through multiple aspects such as economic growth, human development and poverty reduction. The Government

envisions “A just and prosperous state committed to improvement in the well-being of its people”. The government adopted a combined principles of Results Based Management (RBM) and Managing for Results (MFR) as the center of its development performance accountability framework. In doing so, the effectiveness of the state’s policies, strategies and budgets is assessed based on the changes that occur in the living conditions of Yobeans. These intended changes are articulated as intended impacts and outcomes of these development efforts.

In view of achieving the intended development impacts and outcomes, the State government developed the Yobe State Socio-Economic Reform Agenda (YOSERA). YOSERA represents Yobe State Development Plan (SDP) which contains the State’s development vision, mission, policy thrusts and broad strategies. The YOSERA is anchored to the Sustainable Development Goals (SDGs) and the Economic Recovery Growth Program (ERGP) of the Federal Government. From this MDGs perspective, the Living Standard Survey conducted by the National Bureau of Statistics in 2004 estimated that poverty incidence in Yobe State was 78%. Relating this to the state population figure of 2.3 million in 2006 and the projected population figure of 2.7 million in 2011 (using the population annual growth rate of approximately 3%) it would mean that about 2.1 million of Yobeans were living below the poverty line in 2011. The state’s over-arching development goal, as stated in YOSERA IV, is “to focus towards the reduction of poverty, hunger, elimination of disease and illiteracy, and creation of employment opportunities among the populace”.

Still embracing the concept of governance performance accountability, the state is committed to developing a comprehensive Results Framework, as contained in this document. The framework provides a comprehensive view of all the necessary high-level results expected from all the key sectors as they implement their plans and spend public funds. It provides a systematic and logical flow of the impact and outcome results and their related key Performance Indicators (KPIs). The sector outcomes, as contained in this document, were directly derived from the sector purpose. While the outcomes represent the actual results that the people expect the sector to deliver to them, the KPIs are simply the means of identifying progress or otherwise against the related results.

The purpose of developing this Results and Performance Management Framework is to produce a comprehensive performance measurement guide for evidence-based decisions on performance strategy options. The Yobe Socio- Economic Reform Agenda (YOSERA) and has the over-arching aim of guiding effective resource management for enhanced development of the State. This framework, therefore, aims at providing performance information that could facilitate data availability, establishment of performance scorecard, performance reviews, YOSERA revision, development of Medium Term Sector Strategy (MTSS) and implementation towards delivering the desired State development goals.

The indicators, herein, represent selected variables that indicate critical development changes in the state around identified Key Results Areas (KRA) across the sectors. This framework contains indicators across three levels of results, namely, impact, outcome and outputs in a logical chain. They were developed by the Sector Technical Teams, with support from PERL-ARC and coordinated by the State Ministry of Budget and Economic Planning (MoBEP).

The developing process of this framework was participatory and was conducted through technical group discussion that comprised technical presentations and hand-holding sessions on implementing Results Based Monitoring and Evaluation (RBM). Various data collection exercises

were undertaken to establish the baseline values of the KPIs in the framework, where data exist, by the State Government official. The Sector technical teams used their knowledge of the system to project performance on each KPI over years 2018 to 2020 to guide evidence-based planning and performance measurement. However, when for some indicators baseline knowledge was missing, sector technical teams could not make projections.

The framework is a key management tool for the MoBEP to oversee effective policy and strategy planning, performance reporting as well as a good guide for the introduction of Zero Based Budgeting (ZBB) or Program Based Budgeting (PBB). The Department of M&E in MoBEP will use this framework to develop simple performance score-card for providing performance management reports and briefing notes for effective management control and decision making. Similarly, the Department of Statistics will use this framework as a basic tool for data capturing, collection and availability. The KPIs baseline values will be updated annually in collaboration with the Department of Statistics in MoBEP.

The sections below contain the key development issues and related policy thrusts that have been articulated in YOSERA-IV. The intended outcome results and related outcome indicators were defined for each of the Policy thrust across the sectors. Related outputs and their indicators were further defined for each of the intended outcome statement. While the former is referred to as the Results Framework (RF) for the sector, the latter is referred to as the Performance Management Framework (PMF). In each of the framework, the unit of measuring the indicator was stated, alongside baseline values and targets where data existed at the time this framework was developed. However, the impact level -Results Framework represent the multi-sectoral highest level of socio-economic development results for the State, which all sectors' outcomes would be contributing to.

CHAPTER 2:

INTERNATIONAL, NATIONAL POLICY AND STATE ECONOMIC CONTEXT

Yobe State which is one of the poorest states in Nigeria has had a focus towards the reduction of poverty, hunger, elimination of diseases, illiteracy and creation of employment opportunities among the populace. However, based on international, national and state governments policy thrust for a period of four years, one can deduce that the president's and the governor's inaugural speeches are all geared towards the achievement of the state domestic content in the areas of the following Sustainable Development Goals (SDGs):-

- ✓ To reduce poverty in all its ramifications;
- ✓ To enhance food, security, improve nutrition and to promote sustainable agricultural;
- ✓ To ensure healthy lives and promote wellbeing for all at all ages;
- ✓ To ensure inclusive and equitable quality education for all;
- ✓ To ensure gender equality and empower women and girl;
- ✓ To ensure availability and sustainable management of water and sanitation;
- ✓ To ensure success to affordable, reliable, sustainable and modern energy for all;
- ✓ To promote, sustained, inclusive and sustainable industrialization and faster innovation;
- ✓ To rebuild resilient infrastructures, promote sustainable industrialization and foster innovation;
- ✓ Reduce inequality among within and among countries;

- ✓ Make cities and human settlement safe, resilient and sustainable;
- ✓ Ensure sustainable consumption and production patterns;
- ✓ Take urgent action to combat climate change and its impact;
- ✓ Conserve and sustainably use of oceans, seas, desert, rivers, marine resources for sustainable development;
- ✓ Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;
- ✓ Promote peaceful and inclusive societies for sustainable development and provide access to justice for all and build accountable and inclusive institutions at all levels;
- ✓ Strengthen the means of implementation and revitalize the global partnership for sustainable Development.

2.1 Yobe State: The Development Efforts

Since its creation in 1991, Yobe State has been grappling with the fundamental development challenges of providing institutions and physical infrastructure to improve the welfare of the people. Various administrations have tried to overcome severe resource constraints to improve human resources, the economy, education, health, agriculture, security and the general political and social welfare of the population. In addition to this daunting challenge, the current security challenge of terrorism bedeviling the North East has further deteriorated the economic, social, political and religious spheres of life in the state.

In view of the daunting task of developing the state, subsequent administrations embarked on social and governance institutional reforms to address the critical development needs of the state. This section attempts to profile and highlight the challenges of the state in some critical dimensions including in the area of poverty, health, security and education. The purpose is to indicate the 'where we are today' relative to where we should be in the future, the enormous challenges ahead in moving the state to the desired development outcomes.

The YBSG has taken some important policy leaps that are commendable. One is the Free Maternal and Child Healthcare (MCH) program in the state. The declaration of state of emergency in the health sector to turn around the devastating health infrastructures situation in the state. The allocation of 15% and 26% of the state's budget to the health and education sector respectively. These are certainly commendable steps. However, without appropriate road maps and a robust M&E system, the allocation to these critical programs will yield little results. The resources will not reach the service delivery units, i.e. the schools and health facilities that improve the lives of people.

In view of all these human endeavor and developments in the state, concerted efforts are being made by government in collaboration with SPARC-DFID to improve on the citizen's well-being, especially through the deliberate design of an economic master piece plan known as YOSERA IV. This is to enable government actualize the delivery of basic social services to the citizens as

enshrined in the policies and programme promised to the electorates during the electioneering campaign periods.

Following the engagement with SPARC, the first performance review report of YOSERA was prepared with a view to measure performance of the sectors in relation to priorities set in the 4 year development plan of the state. The findings and the recommendations of the report were highlighted below. This is to give headway for the preparation of YOSERA IV.

2.2 Summary of Findings from YOSERA-III Performance Review

In an effort to develop a comprehensive and articulated plan for YOSERA IV, the zeal and eminent need for the review and analysis of the outgoing plan (YOSERA III) became paramount and important. Thus, a thorough performance review of YOSERA III was conducted where lessons learnt, challenges and constraints as well as performance of key indicators were reviewed and analyzed.

Thus, below are highlights of the state development performance situation as extracted from the YOSERA III performance review report according to some KPIs;

1.1 To improve the quality of life of Yobe citizenry and household living standards: under this indicator, the poverty rate of the state in the year 2012 and 2013 were 79.6% while that of 2014 and 2015 were not available due to the lack of data.

1.2 a. Reduced mortality rate: The baseline value for infant mortality rate was 105/1000 live births in 2012 but it dropped to 77/1000 in the year 2014.

b. The mortality rate also dropped from its baseline of 178/1000 births to 160/1000 in the Year 2014.

c. Maternal mortality rate was recorded to be 1200/100,000 as at 2014.

1.3 Reduced the prevalence of key preventable diseases and malnutrition: - The baseline value as at 2012 for the 6 KPIs are shown in the table for the prevalence of malaria, polio, measles, meningitis, children suffering from malnutrition and the percentage of underweight children.

1.4 Reduced out of school primary age population:

The report shows total population of primary school pupils by sex from the state for both males and females have increased. The values rose from 79.1% in 2012 to 83.4% in 2015 for male while that of females from 62.6% to 69.6%. Though there is a decrease in the number of pupils in 2014 which was due to activities of insurgencies

1.5 Primary school completion rate: the report indicated that this indicator decreases from 88% in 2012 to 85% in 2014 for male while that of female from 65 to 60%. This was largely due to the insurgency that bedeviled the state.

1.6 Increase in secondary school enrolment rate: this performance was based on percentage of the total primary school teachers with N C E qualification, and primary school attrition rate etc. Percentage of teachers with NCE increased from 47% in 2012 to 50% in 2014. Primary to secondary school transition rate also rose from 75% to 88% while Primary school attrition rate dropped from 3.1% to 3.0% in the same period.

1.9 Increase income and employment opportunity. The 2012 baseline value of this KPI is N90,000 per annum and rose to N 95,000 in 2014.

1.10 The Internally Generated Revenue: Revenue generated from agriculture and agro-allied sectors increased from 0.7% in 2012 to 11.2 in 2014.

1.13 Informed and enlightened society about government policies, programme and their performance: Government activities among the general public shows a high level of satisfaction. Citizen's level of awareness of government policies rose from 80% in 2012 to 82% in 2014. The Level of citizen's satisfaction with government service delivery also rose from 70% to 73%.

1.14 Average power outage per day. Though Yobe state is a rural state most of their communities are not connected to the National grid whereas diesel generators were being used in most of the areas. The power outage from the national grid (where available) reduced to 16hours/day in 2014 from its base line of 20 hours/day in 2012.

1.15 Improved coverage of decent and affordable Housing accommodation for all is the watch word of the government of Yobe State: The data indicates that only 18% of the total households in the state either own or stay in decent accommodation. The percentage however increased to 22% by the end of 2014.

1.16 Peace and secured environment: The table below at 33 shows that available data indicates that 60 working days were lost in the state in 2012 because of the frequent attacks of major towns by the insurgents. This insecurity issue has adversely affected both public and private activities throughout the state leading to the decline in productivity and economic loss.

1.17 Safe and secured environment: the baseline of 2012 values falls negatively to 6% and 35% as against 16% and 54% in 2014 which is due to rampant cases of armed robbery incidences, theft and youth crime respectively.

1.20 Internally Generated Revenue (IGR): The trend of IGR has been rising for the period under review i.e. from N1.88 billion to N3.07 billion in 2014.

1.20 Efficient and effective management of state resources: Average productivity rate of workers in 2012 is 55% compared to 60% in 2014. The reason for the increase is contributed to the current on-going reforms in the sector.

Key Findings and recommendations

S/N	Findings	Recommendations
1	Un-realistic budget	- Sensitisation of political office holders on the need for realistic budgets.
2	Low draw down on external and internal loans	- Government should discourage deficit financing
3	Delay in payment of counterpart funding	- Prompt payment of counterpart obligations
4	Low Internally generated revenue	- Explore more ways of boosting internally generated revenue and upward review of tariffs - Aggressive revenue drive
5	Non enactment of fiscal responsibility and public procurement act	Ensure speedy passage of the fiscal responsibility and public procurement bills
6	Sector budget implementation does not adequately reflect policy intention and priorities.	MDAs should institute sustainable monitoring and evaluation mechanism that drive toward outcomes rather than outputs
7	Insufficient data	- Enacting of State Statistical Law - Conduct of survey and studies. - Developing and implementing Data Revolution and Statistical Master Plan
8	Existence of human resource gap for health and education	- Training, re-training and employment of Professionals - Improve condition of service
9	Insecurity	- Youth empowerment - Societal reorientation

S/N	Findings	Recommendations
10	Inadequate social infrastructures	<ul style="list-style-type: none"> - Improvements of existing structures - Expansion of infrastructures - Value reorientation to improve maintenance culture
11	Apathy towards western education	<ul style="list-style-type: none"> - Aggressive enlightenment campaigns and empowerment
12	Unrealistic target for poverty reduction	<ul style="list-style-type: none"> - YOSERA over-arching target should be reviewed to attainable level.
13	Non exploration of mineral resources	<ul style="list-style-type: none"> - Government should create enabling environment for investors - Government should organize informal mining activities across the state
14	Deforestation and desertification	<ul style="list-style-type: none"> - Government should intensify enlightenment campaign against illegal felling of trees, - Government should provide affordable alternative sources of energy - Enforcement of environmental laws
16	Insufficient power supply	<ul style="list-style-type: none"> - Government should invest on alternative sources of power e.g. solar to complement power from national grids - Reactivation of existing facilities and connection of villages to national grids.
17	Over dependence on Federation Allocation.	<ul style="list-style-type: none"> - Need to revive agriculture, agro-based industries, development of solid minerals, tourism and manufacturing sub-sectors
18	Lack of internet connectivity	<ul style="list-style-type: none"> - Provide frontline/focal MDAs with internet connections
19	Delay in the	<ul style="list-style-type: none"> -

S/N	Findings	Recommendations
	implementation of staff promotion arising largely from the untimely release of civil service examination.	<ul style="list-style-type: none"> - Timely conduct and release of civil service exams. - Prompt and regular conduct of promotion meetings. - Timely implementation of promotions by Ministry of Finance.
20	Inadequate number of skilled and competent workforce in some key areas.	<ul style="list-style-type: none"> - Need for skills upgrade especially for education and health workers.
21	Non release of capital budget allocation	<ul style="list-style-type: none"> - Timely release of fund for execution of projects by MDAs.
22	Low Community Participation	<ul style="list-style-type: none"> - Engagement of all stakeholders in planning, implementations and supervision.

CHAPTER 3

VISION, MISSION, STRATEGIC FRAMEWORK AND FISCAL OUTLOOK


3.1 Vision

“A just and prosperous state committed to improvement in the well-being of its people”

3.2 Mission

“To mobilize and channel the state’s human and material resources guided by the principles of democratic governance to improve the social and economic well-being of its citizens”

3.3 Strategic Framework

Vision	 <p>Better Life for all Citizens</p>			
Pillars	<p><i>Social Development</i></p> <p>Education Health Water & Sanitation</p>	<p><i>Economic Growth</i></p> <p>Agriculture Commerce & Industry Solid Minerals</p>	<p><i>Infrastructure Development</i></p> <p>Roads Electricity Housing</p>	<p><i>Economic Empowerment</i></p> <p>Women and Youth Development Poverty Eradication</p>
Foundation	<p>Strong institutions, peace & security, fiscal discipline, accountability on results and effective monitoring and evaluation systems</p>			

Note: The above diagram illustrates a strategic framework of achieving state overall goal. The approach is referred to as “pillar and arrow approach” with overall impact as vision, while the pillars contained the five dependable sectors implementing different Programme through various MDAs contributing to the achievement of the state overarching development goal. To actualize the vision we need to have a strong foundation that could withstand the weight of the pillars. Strong institutions, peace & security, fiscal discipline, accountability on results and effective monitoring and evaluation as the main elements constituting the foundation.

3.4 The Fiscal Outlook

Yobe is facing difficult times recovering from insurgent activities that had left a devastating mark in terms of the extent of destruction in infrastructure as well as disruption of publicly provided services and economic activities. The effect of the disruption of economic activities on revenue generation has serious fiscal implications for the recovery efforts of the state government. Under such a situation achieving the YOSERA IV targets will certainly require great effort through careful planning and massive mobilization of financial resources from public and non-public sources including the private sector. Given the current financial situation characterized by dwindling government revenues, the efficiency with which resources are allocated to achieve the targets cannot be over-emphasized. Among others, this chapter describes the financial plan and strategy to attain the goal set out in YOSERA IV. The financing strategy is based on sound public expenditure management practice required to establish a path for achieving sustained fiscal discipline.

3.5 Yobe Fiscal Profile

Like many Nigerian states, Yobe State depends on revenue transfers from the federation to finance the budget. During the period 2009-2014 receipts from the Federation Account accounted on average for 84% of total budgetary resources that accrued to YBSG coffers annually. Comparatively, IGR contributed only 6% of total actual budget resources. Also within the same period total revenue grew at an average annual rate of 8% compared to 5% annual growth in total actual expenditure, apparently indicating some degree of prudence on the part of YBSG. However, there was loose control over spending on personnel cost, which increased by 123% from N8.1bn in 2009 to N18.2bn in 2014.

In terms of the spending structure, capital expenditure on average accounted for about 56% of YBSG annual total actual spending from 2009-2014. Although recent data indicates that this trend is changing. During the period recurrent expenditure averaged 44% of total spending. However, during the last three years spending tended towards recurrent expenditure with recurrent/capital expenditure ratio being 54%, 49% and 56% in favour of recurrent expenditure in 2012, 2013 and 2014 respectively. Particularly, personnel cost is increasingly taking a large share of total government spending rising from 19% in 2009 to 32% in 2014. It should be noted

that the increase in personnel cost was largely due to the review of the national minimum wage and the adoption of new salary scales in health and education sectors.

YBSG budget performance is within the range for the average Nigerian state. Over the period 2009-2014, annual performance of revenue averaged 76% while expenditure registered a lower performance of 72%. However, these are below the Public Expenditure and Fiscal Accountability (PEFA) benchmark of 85% for satisfactory budget performance.

With regards to indebtedness, as at December 2014, YBSG's total accumulated debt stood at N8.5bn making the state one of the least indebted states in the country. In terms of solvency and liquidity ratios, YBSG is within the sustainable thresholds implying some reasonable space for borrowing should the need arises.

In summary, YBSG's fiscal landscape is characterized by over-dependence on revenue transfers from the federation to finance the budget, rising recurrent expenditure particularly personnel cost and relatively low indebtedness. The dependence of the state on revenue transfers from the federation would, by and large, continue over the medium term due to the economic backwardness of the state. Given the narrow economic base of the state and the impact of insurgent activities coupled with dwindling oil price, increasing IGR to finance a significant portion of the budget is a tough possibility especially within the medium term.

3.6 Fiscal Policy Statement

This section describes the fiscal policy and strategy of the YBSG to achieve the YOSERA IV targets. The central objective of fiscal policy is to raise and spend government revenues in a manner that will foster economic growth and development leading to improvement in the wellbeing of citizens.

Recently, YBSG has adopted the fiscal strategy paper (FSP) as part of the movement toward a comprehensive Medium Term Expenditure Framework (MTEF) aimed at improving the budget preparation process. The approach is both backward and forward looking combining the economic and fiscal update (EFU), FSP and the budget policy statement (BPS) in a consolidated document i.e. EFU-FSP-BPS. This is the third year of preparing the EFU-FSP-BPS document. The last one was prepared middle of 2015 covering the period 2016-2018. The document provides the basis for the annual budget preparation.

To link YOSERA IV to MTSS and the annual budget, the YOSERA IV financing plan and strategy will be based on the EFU-FSP-BPS process already adopted by YBSG. YOSERA IV has set out an overall goal and the associated targets to be achieved within the five-year period covering 2016-2020. The overall vision/goal of YOSERA IV is to achieve "better life for all citizens" while the strategic objectives are social development, economic growth, infrastructural development and economic empowerment. Sectoral targets have been spelt out in line with these objectives.

Given the economic and fiscal challenges facing the state, the appropriate choice for YBSG is to pursue disciplined fiscal policy and deploy the right strategies in order to deliver YOSERA IV. Budget realism will be the thrust of the fiscal policy to be pursued during the plan period. This will enable the YBSG achieve its strategic objectives in a fiscally disciplined way. The ultimate purpose of government intervention is to provide enabling environment for promoting job and wealth creation.

The fiscal objectives and targets are as follows:

- Improving the quality and efficiency of public spending – i.e. focusing on priorities and ensuring value for money;
- Maintaining a balance between social and economic investment, to ensure continuous delivery of affordable public services that contribute to pro-poor growth and development, poverty reduction and overall socioeconomic wellbeing of the people.
- Controlling the growth of recurrent expenditure particularly personnel cost to less than 5% per annum;
- Achieving realistic revenue estimates in line with PEFA standards – i.e. within the range of 15% variance between budget estimates and outturns (in 2016-2017), 10% (in 2018-2019) and 5% (in 2020);
- It is targeted that by 2020 IGR would fund 8% of total recurrent expenditure;
- Maintaining recurrent account/capital development fund ratio of 60:40. Where the capital component is above 40% it is to be financed through either borrowing or other means;
- Improving the selection of capital projects with emphasis on quality in terms of economic and social returns and other project management best practices. Appropriate financing arrangements for projects with high economic returns including funding through loans and other means such as Public Private Partnership (PPP) will be considered;

Other fiscal strategies:

- Earmarking of special transfers from Federation Accounts Allocation Committee (FAAC) such as excess crude etc. for capital projects only;
- As part of revenue mobilizations effort all sources of grants to be identified and where required matching funds provided; YBSG will maximize the flow of grants from Federal Government (FGN) and all other sources to finance capital Programme;
- Review of existing revenue rates in line with current economic realities;
- Joint state and LG financing (in areas such as infrastructure, education, health sectors) in line with the dictates of the constitution;
- YBSG will adopt a policy of maximum of 15% of the capital development fund (CDF) as fiscal deficit;
- All new capital projects must have positive Net Present Value (NPV) and proposals should be able to specify the recurrent cost implications of the investment;
- Disposal of assets – e.g. dysfunctional state owned companies would be identified for disposal. Funds realized from this exercise will be invested in socially oriented Programme.

IMPACT LEVEL RESULT

State Development Vision: A just and prosperous state committed to improvement in the well-being of its people

Over-arching State Development Goal: To focus towards the reduction of poverty, hunger, elimination of disease and illiteracy, and creation of employment opportunities among the populace.

INTENDED IMPACT	IMPACT INDICATORS	INDICATOR UNIT	BASELINE VALUE	IMPACT YEARLY TARGETS			MEDIUM TERM TOTAL
				2018	2019	2020	
Improved Human Development	Human Development Index	Rank of 0 to 1	NA	0%	0%	2%	2%
Decreased poverty level	Poverty rate.	%	60%	58%	57%	56%	56%
Improved Business Environment and Investment Climate	Gross Domestic Product (GDP) of the state.	% e	NA	2%	1%	2%	5%
	Internal Generated Revenue (IGR) of the state (Billion Naira)	Naira	3.8	4.17	5.18	5.5	5.5m
	Unemployment rate in the state by gender	%	35.8%	34.55	33.55	32%	32%
Increased real sectors contribution to the state's economy	Aggregate real sector's contribution to state GDP	%	N.A	2	1	2	5%
	Aggregate real sector's contribution to state IGR	%	10%	13%	15%	16%	16%
	Aggregate real sector's contribution to state employment rate	%	47%	49%	51%	53%	53%
	Aggregate real sector's Per capital income in the state.	%	N.A	2	1	2	5%
Decrease economic dependency among youths and women	Dependency ratio among the youths in the state	Ratio	1:4	1:4	1:4	1:3	1:3
	Income equality ratio,	Ratio	1:1.1	1:1.1	10:11	1:1	1:1
Improved and responsive Public service.	Percentage of public service reform initiatives	%	2	2	5	5	12

Commented [AA1]: I don't understand the indicator unit: is that rank or %?

Commented [AA2R1]: This is the standard UN measure for HDI. It is ranked within the ranges of zero to one.

Commented [AA3]: Similar question here. The GDP may be expressed in Naira, and increase of GDP in %.

Commented [AA4R3]: Noted.

Commented [AA5]: What does that mean?

Commented [AA6R5]: Real sector is an economic term for one of the broad sector classifications. That is what it is called even in their plan document.

approved by State
executive council and
implemented

Public service productivity %
rate

75%

80%

85%

85%

85%

CHAPTER 4: YOSERA-IV DEVELOPMENT PROCESS

4.1 Methodology

This section sets out a general overview of the processes followed in developing the plan. The plan is designed as an integrated, medium term blue print that is aimed at achieving sustainable socio- economic development of the state over the period 2016 – 2020. This process, however, coincided with the adoption of global agenda of the SDGs by the United Nation (UN) which is covering 2016 – 2030. Thus, the state’s plan is indeed therefore geared towards the attainment of both the National and international goals.

Series of activities were carried out by the lead organization i.e. the state Ministry of Budget and Economic Planning (MoBEP) in the preparation of the plan. These include among others; the collection and analysis of data from various sources, with that of the NBS being the main source. The process was kick started with the review and analysis of the performance of YOSERA III. Thus, this was followed by series of meetings with key MDAs and development partners (DFID-SPARC) as well as identification of key stakeholders and formation of Task Teams (TT) and Central Coordinating Committee (CCC). The membership of the Task Teams includes Permanent Secretaries and technical directors of planning, research and statistics of key government MDAs whereas the CCC is headed by the Secretary to the State Government. This indicates the top political will on the part of government towards the full development and implementation of this robust plan.

With the formation and establishment of these teams, series of steps which include workshop trainings and meetings were outlined and carried out:

- A. A maiden first meeting was held in Kano on 9th August, 2015 with Permanent Secretaries and other government officials and in that meeting, stakeholders were identified for the development of YOSERA IV.
- B. It were formed based on the state sector classification for planning purposes as follows:
 - i. Governance
 - ii. Agriculture
 - iii. Works, Housing and Transport
 - iv. Commerce, Investment and Tourism
 - v. Water
 - vi. Law, Peace and Justice
 - vii. Education
 - viii. Health
 - ix. Environment
 - x. Social and Community Development.

At the second meeting held in Kano and based on the sector classifications, the participants were grouped into various sub-groups to come up with thematic areas of their respective

sectors. The finding and recommendations from YOSERA-III performance review report were discussed as well.

- C. A third meeting of the Central Coordinating Committee was held in Damaturu with the sub-committee Chairmen and Secretaries on 2nd September, 2015 where each sector drafting team held beneficiary consultative meeting to identify service improvement needs.
- D. Still within Damaturu, four (4) meetings were held with all Chairmen and Secretaries of sub-committees with the Central Coordinating Committee. Similarly, templates were prepared and distributed to the sector team working groups who were directed to call a stakeholders meeting. Multi Stakeholders Discussions were conducted in the state by the entire ten sub sector TT. After each forum, key findings and priorities of the various stakeholders were identified. Thus, this grassroots participation process enabled opinions and views of the communities which were representative of different strata of the society to be articulated and incorporated into plan document. Submission of the ten (10) sub sectors were collated by the MoBEP for compilation into draft document. The technical committee of the MoBEP met and discussed the collated submission from the various sectors.
- E. Thereafter, all the sub-sector TT assembled in Kano from the 14th -16th October, 2015 where the sector drafting teams were grouped according to sectors to produce a synthesis of situation reports, targets and the policy thrust for these sub sectors.
- F. Thereafter, a zero draft YOSERA IV was developed within these two-days. The zero draft version was jointly review at a plenary, gaps were identified by the consultants and the sub sector drafting teams were mandated to seek for the identified information gaps and update their various sections before the validation meeting that was eventually held in November, 2015.

4.2 Structure of the plan

This strategic plan document is divided into three parts that is further broken down into fifteen chapters. The first part is the general introduction which consists of chapter one that dealt with background and introduction of Yobe state, chapter two which looked at international, national policy and state economic context, as well as summary of findings from YOSERA III performance review and chapter three that dwelled on vision, mission, strategic framework and fiscal outlook, while chapter four dealt with the processes embarked upon in the development of YOSERA IV.

The second part dealt with sector policy thrust and performance targets of the ten sub sectors. These made up of chapters five to fourteen. Part three is the implementation/institutional frameworks and financing segment. This consist of chapter fifteen which dealt with plan implementation framework, monitoring, reporting and managing performance of the plan and building strong institutions. And finally chapter sixteen dealt with financing segment of the plan.

PART-II: SECTOR POLICY THRUSTS AND PERFORMANCE TARGETS

CHAPTER 5:

5.1 Overview of the State Governance and Administrative System

5.1.1 Planning and Monitoring System

The development of YOSERA III has harmonized the state sectoral policies and strategies for easy implementation. Thus, Institutionalized central M&E framework has improved tracking of performance of the SDP. The formation of Governance Policy Reform Advisory Committee to coordinate and provide focus for governance reform provided additional support to the SDP. In this vain, the projection of reducing poverty by 50% from a base line of 79.6% and increasing literacy to 50% from a base line of 24.2% could not be attained owing primarily to the insurgency.

5.1.2 Policy Thrust

- i. Focusing on enhancement of the living standards and general welfare of the citizens of the State;
- ii. Formulate and implement state Information and Communication Technology (ICT) policy;
- iii. Institutionalize Results Based Monitoring and Evaluation (M&E) processes.
- iv. Increase demand for and supply of credible and quality statistics
- v. Improve use of statistics for evidenced based policy design, monitoring and evaluation and decision-making.

5.1.3 Strategies

- i. Institutionalize the M&E structure and process to include and cover all MDAs of government;
 - ii. Articulate YOSERA IV with full costing, publication and pass legislative scrutiny and passage;
 - iii. Coordinate and monitor governance reforms in the state.
 - iv. Strengthen routine data collection, storage, compilation, analysis and reporting.
 - v. Promote good statistical culture and awareness among stakeholders in the SSS.

5.1.4 Targets

- i. Approve M&E framework by first quarter 2016;
- ii. Establish M&E units in MDAs by second quarter 2016;
- iii. Extend M&E process to all MDAs by the end of 2016
- iv. Reduce relative poverty level by 5% by the end of 2020;
- v. Reduce extreme poverty level by 5% by the end of 2020;
- vi. Improve literacy rate by 10% by the end 2020;
- vii. Approve and adopt fully costed YOSERA IV by second quarter 2016;
- viii. Extend MTSS to all sectors by end of 2016;
- ix. Develop a data bank on Governance reform programs by the second quarter 2016.
- x. Enactment of State Statistical Law and Establishment of State Bureau of Statistics by the year 2017

5.2 Public Service Management (PSM) System

General Performance of the public service has fairly improved in the sector in terms of capacity building, institutional Re-organization (mandate mapping/functional review) and service performance due mainly to the introduction and adopting of current modern reforms which began since 2004. Thus, since then, wide ranging public service reform has been on-going in areas of PSM and Public financial management (PFM). The Pension regime in the state could not meet the ever increasing demands for payment of pensions and gratuity as and when due. The bio-metric pay roll in the state has not been integrated with the personnel data.

5.2.1 Policy Thrust

Emphasis on improvement in efficiency, effectiveness and professionalism of the public service by minimizing waste.

5.2.2 Strategies

- i. Provision of befitting office accommodation.
- ii. Embark on capacity building of staff of all cadres and levels.
- iii. Improve motivation and fringe benefits for civil servants.
- iv. Upgrade bio-metric pay roll in to IPPIS.
- v. Expand public service reform to all MDAs.
- vi. Migrate to more sustainable pension scheme.

5.2.3 Targets

- i. Expand corporate planning processes to all MDAs by end of third quarter 2016;
- ii. Rehabilitate and upgrade by 25% the existing office building per annum up to 2018;
- iii. Construct and complete the second phase of the State secretariat complex by fourth quarter of 2018;
- iv. Construct four additional office complexes by the end of 2020;
- v. Furnish and equip the second phase of the State secretariat and the four additional office complexes by the end of 2020;
- vi. Training and re-training of one percent (1%) of the total work force per annum;
- vii. Re-view fringe benefits for the work force by end of 2016;
- viii. Develop and implement Integrated Personnel and Pay roll Information System (IPPIS) by 2017;
- ix. Adopt and implement the national contributory pension scheme by 2017.

5.3 Public Financial Management (PFM) System

There has been some improvement in the IGR, but more could be achieved through better enforcement of tax laws. In spite of the reforms outlined, Unrealistic budget has led to poor budget performance which was at times due to low IGR and overdependence of the state on federation allocation. The networked accounting application is restricted to the Min. of Finance only (Cash Basis). The newly introduced National Chart of Accounts (CoA); International Public

Sector Accounting Standard (IPSAS) is not yet fully implemented in the state, as trainings for accounting, Budgeting and Planning officers of all MDAs is currently on going.

5.3.1 Policy Thrust

- i. Strengthening the internally revenue generation drive;
- ii. Modernizing and strengthening mechanism for effective administration and monitoring of public Fund;
- iii. Reforming the budgeting process for attainment of budget realism.

5.3.2 Strategies

- i. Reviewing tax rates, fees and fines.
- ii. Strengthening enforcement of tax laws.
- iii. Adopt e-revenue collection and Treasury Single Account.
- iv. Upgrade the accounting application to web-based.
- v. Full implementation of IPSAS by the end of 2018.
- vi. Enhance staff technical capacity.
- vii. Commence IPSAS implementation in all LGAs by end of 2020;
- viii. Migrate from line budgeting to program budgeting by 2018

5.3.3 Targets

State Resources Efficiently and Effectly Managed						
KPIs	2015	2016	2017	2018	2019	2020
Average Public Service Productivity rate	60%	65%	75%	80%	85%	85%
Internal Generated Revenue of the State						
KPIs	2015	2016	2017	2018	2019	2020
Total State IGR (BN)	3.07	3.43	4.18	4.17	5.18	5.5
Budget Performance	56.80%	79.80%	81.50%	83.50%	84%	88.30%

5.4 Ethical Re-orientation

There is ongoing collaboration between government and Civil Society Organizations (CSOs) in the state towards public awareness on government policies and programs. Lack of adequate religious enlightenment (including Da'awa) and effective collaboration between government and faith based organizations has resulted in limited impact on ethical re-orientation and value system in the state.

5.4.1 Policy Thrust

Promotion of societal re-orientation, public morality, de-radicalization and regulation of public preaching.

5.4.2 Strategies

- i. Expand the coverage of religious enlightenment (including Da'awa) by 5% per annum.
- ii. Review and enforce the state preaching law by the end of 2016.

5.4.3 Targets

- i. Expand the coverage of religious enlightenment (including Da'awa) in the state;
- ii. Review and enforce the state preaching law;
- iii. Effective engagement with CSOs

5.5 Information and Communication

5.5.1 Situation Analysis

Basically, the information and communication sub-sector is saddled with the responsibilities of creating public awareness on government programmes and policies across the state and beyond.

Despite challenges being faced in the areas of obsolete equipment, low capacity of personnel and under staffing, yet the sector was able to record a remarkable improvement in service delivery and creating awareness about government policies and programmes.

In 2012, 70% of the citizens were reported to be satisfied with the level of service delivery. The rate of satisfaction increased to 73% by 2014, while with regards to awareness of government policies and programmes 80% of the citizens are reported to have information about government activities in 2012. However it slightly increased to 82% in 2014.

In 2015, the rate of satisfaction rose to 75%, while level of awareness stands at 85% in the same year.

In an effort to preserve and promote the cultural heritage of the state, this sector proposed an annual cultural festival in addition to construction of modern/electronic cultural achieves in the state. In 2012, due to the increased rate of insurgency in the state, only 10% was recorded in the preservation and promotion of cultural heritage in the state. Similarly, in 2013, 2014 and 2015 we have only recorded 5%, 5% and 25% respectively. While 50% was recorded in 2015. With the relative peace that is gradually unfolding now, we intend to move the rating to 50% in 2016, 75% in 2017, 85% in 2018, 90% in 2019 and 95% in 2020.

5.5.2 Policy Thrust

Policy Thrust 1: To ensure efficient and effective performance information communication on YOSERA – IV desired outcomes, progress on implementation and achievement in the state through adoption of cutting edge technology and systems.

Policy Thrust 2: To ensure that, the media coverage reaches beyond Yobe state but extends to the neighboring states and the nation at large

Policy Thrust 3: To promote preservation and advancement of the state owned cultural heritage

Policy Thrust 4: To create enabling environment for dissemination of unbiased and independent information across the state.

5.5.3 Strategies

- i. Upgrading and establishment of government and community television/radio outfits in some communities in the state.
- ii. Provision of down to earth modern information equipment and gadgets.
- iii. Improve the quality, timeliness, content and make local media outfits to more professional with information to encourage the people listening to the local media.
- iv. Effectively engage with the civil society in development/implementation of information policy that would involve ensuring dissemination of unbiased and independent information across the state.
- v. Periodic programme in partnership with relevant bodies on preservation and improvement in cultural heritage

5.5.4 Information Sub- Sector Targets

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
Improved households living standards	To improve the quality of live for the Yobe citizenry	Poverty rate(relative);	Percentage	79.6%	78.6%	77.6%	75%	
		Unemployment Rate	Percentage	35.8%	35.6%	35.4%	35.1%	
		Life expectancy rate;	Number	54	54	54	54	
		% of people living in extreme poverty	Percentage	73.8%	72.8%	71.8%	70.0%	
		Human Development Index (State-level)		n.a	n.a	n.a	n.a	
		Literacy rate;		52.5%	48.9%	45.4%	42.2%	
		State GDP;		n.a	n.a	n.a	n.a	
		Food Insecurity Index	Percentage	53%	55%	57%	59%	
Increased programme quality	State-owned media stations [YTV and YBC] digitalized in line with modern reforms	No of state owned media stations digitalized.	Number	NA	0	1	1	1
	Professional media staff trained and retrained	No of professional staff trained on key media skills areas	Number	NA	0	3	10	13
		No of professional media staff trained	Number	NA	0	5	5	10

Commented [AA7]: Who are these staff if there are different from the media staff below?

Commented [AA8R7]: There are other professional staff that work in the media houses. They also need to improve their media skills so they can provide better support to the process. That is why it is separated from the professional media staff. Besides, the dept of the media skills technicalities are often not the same.

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
							on key media skills areas	
	Periodic perception survey conducted and published on the level of satisfaction on government policies and programme across all sectors	Existence of perception survey report on YOSERA-IV policy outcomes	Existence of the survey report	NA	1	1	1	1
Increased media coverage on planned policies, progress and outcomes of implementing programme in YOSERA-IV	Enhanced approach on strategic information dissemination on YOSERA-IV policies, programme and achievement	No of new strategic communication initiatives developed and aired in the state on YOSERA-IV intended outcomes, progress and achievement	Number	NA	0	2	3	5
Increased geographical coverage	Community radios established in some Communities	No of Communities where a community radio station has been established.	No	NA	0	2	2	4
	More booster station established in the state	No of booster station established in the state	No	NA	0	0	1	1

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
	On-line information dissemination media invested and engaged on as the environment allows	No of programme aired through on d engaged o	No	NA	10	20	20	50
Increased airing of state cultural heritage	Periodic programme and activities conducted in partnership with relevant bodies on preservation and exhibition of Dafuna Canoe, exploration and improvement in cultural heritage and cultural sites	No of annual cultural festival held	No	NA	1	1	1	3
		Modern/electronic cultural archives constructed in the State	Existence of modern archives	NA	0	0	1	1
Enabling environment created for dissemination of unbiased and independent information across the state	Establishment of private Radio and TV stations encouraged through provision of friendly policies and equal opportunities	No of private TV stations established in the State	No	NA	0	0	1	1
		No of private Radio stations established in the State	No	NA	0	0	2	2
	CSOs engaged in development and	No of engagement with CSOs that have	No	NA	0	1	2	3

Commented [QE9]: Please note that all the statements in the first columns cannot be changed because these are the existing policies in the State policy document. This Framework is not aimed at creating new policies or changing existing one. Rather, it is aimed at tracking progress on policy implementation. I recommend it is reverted to what it was , else, you may need to get back to ExCo for adjustment of the main policy document itself.

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
						implementation of information and communication policies that would include ensuring dissemination of unbiased and independent information across the state	led to development and implementation of information and communication policies in YOSERA-IV in the state.	

Information Sub Sector Performance Management Framework:

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
Increased programme quality	State-owned media stations [YTV and YBC] digitalized in	No of state owned media stations	Number	NA	0	1	1	1

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
	line with modern reforms	digitalized.						
	Professional media staff trained and retrained	No of professional staff trained on key media skills areas	Number	NA	0	3	10	13
		No of professional media staff trained on key media skills areas	Number	NA	0	5	5	10
	Periodic perception survey conducted and published on the level of satisfaction on government policies and programmes across all sectors	Existence of perception survey report on YOSERA-IV policy outcomes	Existence of the survey report	NA	1	1	1	1
Increased media coverage on planned policies, progress and outcomes of implementing programmes in YOSERA-IV	Enhanced approach on strategic information dissemination on YOSERA-IV policies, programmes and achievement	No of new strategic communication initiatives developed and aired in the state on YOSERA-IV intended outcomes, progress and achievement	Number	NA	0	2	3	5
Increased geographical coverage	Community radios established in some Communities	No of Communities where a community radio station has been established.	No	NA	0	2	2	4
	More booster station established in the state	No of booster station established in the state	No	NA	0	0	1	1

Commented [AA10]: Who are these staff if there are different from the media staff below?

Commented [AA11R10]: There are other professional staff that work in the media houses. They also need to improve their media skills so they can provide better support to the process. That is why it is separated from the professional media staff. Besides, the dept of the media skills technicalities are often not the same.

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
	On-line information dissemination media invested and engaged on as the environment allows	No of programmes aired through on –line media	No	NA	10	20	20	50
Increased airing of state cultural heritage	Periodic programmes and activities conducted in partnership with relevant bodies on preservation and exhibition of Dafuna Canoe, exploration and improvement in cultural heritage and cultural sites	No of annual cultural festival held	No	NA	1	1	1	3
		Modern/electronic cultural archives constructed in the State	Existence of modern archives	NA	0	0	1	1
Enabling environment created for dissemination of unbiased and independent information across the state	Establishment of private Radio and TV stations encouraged through provision of friendly policies and equal opportunities	No of private TV stations established in the State	No	NA	0	0	1	1
		No of private Radio stations established in the State	No	NA	0	0	2	2
	CSOs engaged in development and implementation of information and communication policies that would include ensuring dissemination of unbiased and independent information across the state	No of engagement with CSOs that have led to development and implementation of information and communication policies in YOSERA-IV in the state.	No	NA	0	1	2	3

Commented [QE12]: Please note that all the statements in the first columns cannot be changed because these are the existing policies in the State policy document. This Framework is not aimed at creating new policies or changing existing one. Rather, it is aimed at tracking progress on policy implementation. I recommend it is reverted to what it was , else, you may need to get back to ExCo for adjustment of the main policy document itself.

CHAPTER 6: AGRICULTURAL SECTOR

6.1 Situation Analysis

In generic term, over 80% of the population of Yobe State depends on agriculture for their daily sustenance. A proper and in depth situation analysis of the agricultural sector of the state is constrained by absence of critical data. It has however been observed that land tenure system that encourages small land holdings does not encourage mechanization of agriculture and subsequently the use of traditional method of production leads to low productivity, low income and farming becoming unattractive to young people.

The farming practice in the state is dominated by rain – fed production of cereals which are often limited to traditional non – high yield varieties and non-resistant to drought. Irrigation farming is also practiced but generally limited to the production of vegetables. Animal production generally concentrates on cattle and uses the traditional nomadic system which leads to low productivity also; fishery in the state is dominated by the traditional capture method and is associated with low productivity too.

6.2 Challenges

- i. Farmers encroach into grazing reserves and cattle routes demarcated areas and this stimulates clashes between farmers and cattle rearers;
- ii. Insufficient animal feeds and drugs;
- iii. Inadequate strong pro farmer policy which resulted in untimely distribution of fertilizer and other farm inputs;
- iv. Insufficient all-season-water supply for livestock;
- v. Inaccessibility of small scale farmers to bank loans;
- vi. Lack of quick response to natural disaster and conducive market facilities for small farmers;
- vii. Ineffective collaboration between government and CSOs and lack of patronages of experts by agricultural producers;
- viii. Most of the farmers are subsistent farmers with limited effort on mechanized farming;
- ix. There is need for licenses for private agricultural producers;
- x. Untimely release of fund by the government;
- xi. Insufficient continuous training of manpower in the sector;
- xii. Lack of proper synergy and mutual trust between providers and development partners that collaborate with the sector MDAs in developing the sector;
- xiii. Delay and inadequate release of counterpart funding;
- xiv. Non-existence of reliable data to establish baselines in the sector.

6.3 Policy Thrust

Policy Thrust-1: Improvement in agricultural productivity through the use of modern farming methods, improved farming inputs, use of small and large scale agricultural machines, embark on initiatives for the control and eradication of pests and animal diseases.

Policy Thrust- 2: Provision of access of funding to farmers through back-to-farm initiatives and training of farmers and officers of agricultural professionals.

Policy Thrust-3: Increase effort in improving value chain in agro-businesses and effective pricing to enhance non-oil economic growth and employment opportunities.

6.4 Strategies

- i. Improved availability of food;
- ii. Increase in income and employment opportunities;
- iii. Increase effort in improving value chain in agro-businesses and establishment of meat and dairy processing industries;
- iv. Licenses for private livestock and fishery producers

6.4 Agriculture Sector Targets;

Policy thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
Improvement of agricultural productivity through the use of modern farming methods, improved farming inputs, use of small and large scale agricultural machines, and control and eradication of pests and animal diseases	Improved availability of food	Average market price of food crops(Naira)	Naira	10%	15%	15%	20%	20%
		Average market price of cash crops(Naira)	Naira					
	Increase in livestock production	Average yield of livestock	Tons	15%	20%	15%	20%	80%
	Increase in fishery production	Average yield of fisheries	Tons	15%	20%	15%	20%	55%
	Increase in farmer's income	Average annual farmer's income (Naira)	Naira	165,000	180,000	200,000	220,000	600,000
		Average market price of food crops	Naira	13,000	11,000	10,000	10,000	10,000
				14,500	15,000	13,000	13,000	12,000
12,500	10,000			10,000	10,000	10,000		
Average market price of cash crops	Naira	25,000	30,000	25,000	25,000	25,000	25,000	
		22,000	30,000	25,000	25,000	25,000		
		25,000	28,000	25,000	25,000	25,000		
Providing access of funding to farmers through back-to-farm and training of farmers and officers of agricultural professional	Increase in farmer's access to credit	Value of total credit available for Agricultural development from State own resources	Naira	105M	100M	150M	150M	400M

Commented [AA13]: What is the % measuring here? Increase or decrease in price?...

Commented [AA14R13]: The prime target is to achieve a decrease in price so that basic food could be affordable to the common man. However, based on their realistic trend over the years, they consider outright decrease to be an unrealistic target. Thus, the gradual thing will start with a price control first to manage the rate of price increase before engaging with reduction.

Commented [AA15]: Why are they several values per year for each indicator? You can add an explanation in footnote.

Commented [AA16R15]: Noted. These represents 3 selected food crops and 3 cash crops respectively, but they need to mention them against each price.

Policy thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
		Value of total credit released for Agricultural development from State own provision	Naira	49,560,000	50M	50M	50M	150M
		Average cost of Agricultural credit from State own facility	Naira	450,000	500,000	500,000	500,000	500,000
		Value of total credit released for Agricultural development from FGN Provisions	%	NA	2%	3%	5%	10%
		Average cost of Agricultural credit from FGN facility	Naira	NA	To computed from above	To computed from above	To computed from above	To computed from above
Increase effort in improving value chain in agro-businesses and effective pricing to enhance non-oil economic growth and employment opportunities	Increased employment opportunities in agriculture sector	Agriculture sector employment rate	%	80%	81%	82%	85%	82.6%
		Agric sector contribution to the State Gross Domestic product	%	NA	1%	2%	5%	8%
	Increased in average household income from Agriculture sector employees	Average household income of Agriculture sector employees	Naira	165,000	180,000	200,000	220,000	200,000
	Increased availability of by-products from Agriculture value chain	Average price of Agriculture value-chain commodities	Naira	13,000 14,500 12,500	11,000 15,000 10,000	10,000 13,000 10,000	10,000 13,000 10,000	10,000 12,000 10,000

Commented [AA17]: Increase in ...

Commented [AA18R17]: Indicator does not need to show director of change, The direction can be derived from the outcome statement.

Commented [AA19]: What these different prices mean?

Commented [AA20R19]: I guess these are prices of 3 selected products not mentioned. They will need to list these selected products.

Policy thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
	Effective pricing of local Agricultural value-chain products achieved	Price ratio of local and foreign Agriculture value chain product	Ratio	2:3 Foreign - Local	2:3 Foreign - Local	1:2 Foreign - Local	1:1 Foreign – Local	1:1 Foreign – Local

Agriculture Sector Performance Management Framework;

Intended Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium term targets
					2018	2019	2020	
Improved availability of food	<ul style="list-style-type: none"> • Development of Farm Settlement: <ul style="list-style-type: none"> ○ Two new residential farm settlements established in each senatorial district. 	Number of farm settlement established per senatorial district	No	0	2	2	2	6
	<ul style="list-style-type: none"> ○ 15km of Roads constructed in and around the farm settlements to allow for access and movement of farm produce out of the settlements 	Km of roads constructed in and around the farm settlement areas	Km	0	5	5	5	15
	<ul style="list-style-type: none"> ○ Perimeter survey of all the farm settlements carried out 	No of farm settlement with surveyed perimeter fence built up	No	0	2	2	2	6
	<ul style="list-style-type: none"> ○ The boundaries of individual farm holdings and of the farm settlements mapped 	No of individual plot in the farm settlement mapped	No	0	2	2	2	6
	<ul style="list-style-type: none"> ○ 18 water bore holes constructed within the farm settlements 	No of water bore holes constructed within the farm-settlement areas	No	0	6	6	6	18
	<ul style="list-style-type: none"> ○ 150 units of cribs constructed for storage within the farm settlements 	No of cribs constructed within the farm settlements	No	0	50	50	50	150
	<ul style="list-style-type: none"> ○ 6 model medical centers constructed within the farm settlements 	No of model medical centers constructed within the farm settlements	No	0	2	2	2	6
	<ul style="list-style-type: none"> ○ Price control of local Agricultural value-chain products achieved 	No of Agricultural value-chain products of which price control has been achieved with record of	No	0	1	1	1	3

Intended Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium term targets
					2018	2019	2020	
		evidence						
	<ul style="list-style-type: none"> • Increase in Farm Production. <ul style="list-style-type: none"> ○ Tons of Fertilizer purchased and distributed to farmers in good time 	Tons of fertilizer purchased yearly	Tons	0	20	20	20	60
		Number of farmers that received their fertilizer distributed by State government in good time for the farming season	%	0	20	15	25	60
	<ul style="list-style-type: none"> ○ Tons of improved seedlings purchased and distributed to the farmers in good time 	Tons of improved seedlings purchased yearly	0	Tons	2	2	2	6
		Number of farmers that received improved seedlings distributed by State government in good time for the farming season	No	0	5	45	100	150
	<ul style="list-style-type: none"> ○ Purchase of Modernized Farm Equipment 	No of tractors purchased per annum	No	0	12	12	12	36
		Percentage of damaged tractors repaired to full function per annum	%	0	2	2	2	6
		No of harvesting machines purchased	No	0	12	12	12	36
		No of fertilizer spreaders purchased per annum	No	0	6	6	6	18
		No of threshing machines	No	0	6	6	6	18

Commented [AA21]: No target? Maybe you want to add an explanatory footnote?

Commented [AA22R21]: Noted with thanks. Inserted considering the election distractions.

Intended Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium term targets
					2018	2019	2020	
		purchased per annum						
	o Dams constructed and or upgraded	No of Dams upgraded	No	0	1	1	1	3
		No of Dams constructed	No	0	1	1	0	2
	o Silos and Storage facilities constructed	No of Silos/ Storage facilities Constructed	No	0	1	1	1	3
Increase in livestock production	Timely and affordable animal feed and drugs provided	Quantity of animal feeds accessed by the farmers	Tons	0	5	5	5	15
		Time interval of accessing the animal feeds from the time of request or expression of interest by the animal farmers	Days measured in %	0	2%	5%	3%	10%
		Quantity of animal drugs accessed by the animal farmers	Tons assessed in %	0	2%	3%	5%	10%
		Time interval of accessing the animal drugs from the time of request or expression of interest by the farmers	Days assessed in %	0	2%	3%	5%	10%
	Licenses granted to private livestock producers	Number of Livestock Licenses granted within 6 months of request by the private livestock producers	Number but assessed in %	0	2%	3%	5%	10%
	Livestock farmers trained on Modern technology of Farming	No of training session held for livestock farmers	No	0	6	6	6	18
		No of farmers trained on modern livestock farming technologies at no cost to	No	0	6	6	6	18

Commented [AA23]: I don't understand how the time interval between the request and the delivery measured in days can be expressed in %. Is that the % of reduction of the time interval?

Commented [AA24R23]: It will be measured as the % of reduction in the time interval. The aim to reduce the waiting period.

Commented [AA25]: Same question

Commented [AA26R25]: Same reply.

Commented [AA27]: Same question

Commented [AA28R27]: Same answer.

Commented [AA29]: So it's the % of licenses granted within 6 month compared to the total number of licenses issued?

Commented [AA30R29]: Correct.

Commented [AA31]: Only 6 people trained???

Commented [AA32R31]: This is at no cost to the farmer for long term training on modern technology of farming. Well, may be that is the size of their budget. Not sure. But they are allowed to achieve beyond their targets but not below.

Intended Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium term targets
					2018	2019	2020	
		the farmers						
	Compliance of the gazette on grazing reserves and cattle routes enforced	Km of routes demarcated and beacons as cattle routes as gazette	Km	0	1000	1000	1000	3000
		Hectares of land set aside as grazing reserve as gazette	Hectare	0	5	10	50	65
Increase in fishery production	Provision of adequate, timely and affordable Fish feed and drugs	Quantity of fish feeds accessed by the farmers	Tons	0	50	125	125	300
		Time interval of accessing the fish feeds from the time of request or expression of interest by the fish farmers	Hours, but assesses in %	0	2%	5%	10%	17% reduction
		Quantity of fish drugs accessed by the farmers	tons but assesses in %	0	2%	8%	10%	20%
		Time interval of accessing the fish drugs from the time of request or expression of interest by the fish farmers	Hours, but assesses in %	0	2%	5%	10%	17% reduction
	Licenses for private fishery producers granted	Number of fish Licenses granted within 6months of request by the private fish producers	Number	0	5	10	15	30
	Training of fish farmers on Modern technology of fish Farming	No of training session held for fish farmers	No	0	3	3	3	9
		No of farmers trained on modern fish farming	No	0	10	10	20	40

Commented [QE33]: Effected.

Commented [AA34]: Tons?

Commented [AA35]: Ton?

Commented [AA36]: % increase?

Commented [AA37]: It seems a small number

Intended Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium term targets
					2018	2019	2020	
		technologies at no cost to the fish farmers						
Increase in farmer's income	Agricultural Co-operative Society established	No of agricultural co-operative societies established	No	0	30	30	30	90
	Financial Management Training held for Farmers	No of farmers trained on financial management	No	0	60	60	60	180
Increase in farmer's access to credit	Micro credit provided to Farmers from the State-owned resources	Amount disbursed to farmer as micro credit to farmers from State owned resources	Naira	0	1M	1M	1M	3M
		Number of farmers that accessed the micro credit from the State-owned resources	No	0	20	40	60	120
	Increased volume of credit facility to farmers through engagement with CBN on loan provision to farmers by Central Bank of Nigeria (CBN)	Volume of credit to farmers accessed from the CBN micro-credit provision for farmers	Naira but assessed in %	0	2	5	5	12%
Employment opportunities in agriculture sector	Agriculture processing plants established	No of Agriculture processing plants established in the State	No	0	3	3	3	9
	Product Price management and control unit established	Existence of a functional Product Price management and control unit	No	0	0	1	0	1
	Increased availability of by-products from Agriculture value chain	No of new Agricultural by-product streams satisfied for content standard in the State	No	0	0	1	4	5

Commented [AA38]: Increase

Intended Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium term targets
					2018	2019	2020	
Increase in average household income from Agriculture sector employees	Agricultural trade fair organized yearly	Agriculture trade fair holding yearly	No	0	1	1	1	3
	Television and Radio advertisement promoting the use of agricultural products	No of Television and Radio advertisement aired	No	0	12	12	12	36

CHAPTER 7: WORKS, HOUSING AND TRANSPORT SECTOR

7.1 Situation Analysis

The Works and Housing Sector has six key service areas to provide to the development of the state, which are as follows, Roads, Transport, Shelter, Electricity, Land Management and Solid Minerals.

Key Issue-1: The movement of people, goods and services takes longer time as a result of poor road network in rural and urban areas, potholes and multiple check points.

Key Issue-2: Most of the towns and villages are not connected to the national grid. Where they are connected, they are saddled with high maintenance cost and the isolated power stations in semi urban areas are not fully functional.

Key Issue-3: Government policy on provision of decent housing to the citizens, particularly civil servants have continued but could not reach everyone, collaborators e.g. Federal Mortgage Bank etc. are not living up to expectations and individuals cannot afford decent housing due to high cost of building materials.

Key Issue-4: Although government continues to moderate cost and ensure safety of public transport services through provision of subsidized public transport buses and tricycles, this is yet to fully cater for the citizens' need for an affordable transport system.

Key Issue-5: Most land holdings are freehold and therefore are not documented. Low value of land does not encourage documentation.

Key Issue-6: Several attempts were made to explore and exploit solid minerals in the state by engaging consultancy firms such as UNIMAID consult, Nigeria Steel and Raw Material Agency, etc. In-house geological surveys were conducted and showcasing of solid minerals to attract foreign and local investors was done over the years, but the needed investment in the sector is not forthcoming.

7.2 Road Sub-Sector:

7.2.1 Policy Thrust

Policy thrust 1. Facilitate economic activities by opening up and linking the rural areas and urban centers with a view to speeding socio economic development and reduce poverty in the state.

7.2.2 Strategies

- i. Equip Ministry of Works and transport with adequate state of the art equipment;
- ii. Rehabilitation of the existing roads within the state;
- iii. Construction of state roads;
- iv. Develop community/Government partnership policy on road maintenance and management;
- v. Partnering with Local and Federal Governments on Road maintenance and construction.

7.3 Electricity Sub-Sector:

7.3.1 Policy Thrust

Policy thrust 2. Connect towns and villages to the National Grid with standard quality materials and equipment to minimize cost of maintenance.

Policy thrust 3. Explore alternative sources of electricity supply such as Solar, wind and thermal energy.

7.3.2 Strategies

- i. Extension and connection of National Grid to all the existing REB stations;
- ii. Encourage Private Partners in major electric infrastructural projects;
- iii. Improved transmission of power supply to major towns in the state;
- iv. Maintain the existing facilities.

7.4 Housing Sub-sector

7.4.1 Policy Thrust

Policy thrust 4. Provide site and services in each Local government (LG) with a view to providing planned urban and semi-urban areas that will encourage individuals to build their own houses directly or through Mortgage Bank;

Policy thrust 5. Mass provision of housing by both State and LG for sale at subsidized rates to citizens of the state;

Policy thrust 6. Promote Public Private Partnership (PPP) on Housing delivery.

7.4.2 Strategies

- i. Provide site and services in each LG with a view to providing planned urban and semi-urban areas that will encourage individuals to build their own houses directly or through Mortgage Bank;
- ii. Mass provision of housing by both State and LG for sale at subsidized rates to citizens of the state;
- iii. Provision of affordable and decent house for the low income earners through the use of local building materials;
- iv. Promote Public Private Partnership (PPP) on Housing delivery.

7.5 Transport Sub-Sector

7.5.1 Policy Thrust

Policy thrust 7. Provide easy and affordable transportation services across the state to boost economic and social activities.

7.5.2 Strategies

- i. Construction of Airport in the state capital;
- ii. Procurement of more mass transit buses and tricycles;
- iii. Procurement of spare parts and equipment for routine and general maintenance of Vehicles.

7.6 Land Management Sub-Sector

7.6.1 Policy Thrust

Policy thrust 8. Provide sites and services for the general members of the public;

Policy thrust 9. Provide plots according to economic power (low density, medium and high density).

7.6.2 Strategies

- i. Purchase of sophisticated digital trouble shooting devices and modern equipment for better service delivery;
- ii. Speedy demarcation and survey of plots to the general members of the public;
- iii. Acquisitions and compensation of land by government(s);
- iv. Speedy procession of Certificate of Occupancy to attract industrialization in the state;
- v. Establish a geographical information system for effective management for legal, fiscal and institutional purposes.

7.7 Solid Minerals Sub-sector

7.7.1 Policy Thrust

Policy thrust 10. Explore and exploit mineral resources in the state for economic development.

7.7.2 Strategies

- i. Promote enforcement of rules and regulations of mining activities;
- ii. Encourage small and medium mining activities;
- iii. Establishment of Geological laboratory for mineral analysis and purchase of modern geochemical and geophysical equipment;
- iv. Organization of market strategy for solid mineral development through foreign countries;
- v. Organizing economic summits, workshops and seminars;
- vi. Conducting in-house geological survey;
- vii. Capacity building through enhanced professionalism.
- viii. Reviewing of Land Act to facilitate entry into the sector
- ix. Codifying a system of incentives to attract private sector investments.

7.8 Works, Housing and Transport Sector Targets;

Policy Thrusts	Intended Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
To facilitate economic activities by opening up and linking the rural areas and urban centers with a view to speeding socio economic development and reduce poverty in the state.	roads free from potholes	No of potholes on existing roads fully rehabilitated annually	No	0	50	80	120	250
	More road network constructed in rural and urban areas	Km of roads newly constructed every year in the rural areas	km	0	280	280	280	840
Connect towns and villages to the National Grid with standard quality materials and equipment to minimize cost of maintenance	Increased access to electricity provided to rural communities and villages	No of villages newly connected to national grid	No	0	5	5	5	15
Explore alternative sources of electricity supply (Renewable Energy) such as Solar, wind and thermal energy.		No of villages that have the electricity expanded to more households	No	0	10	10	10	10
Provide site and services in each Local government (LG) with a view to providing planned urban and semi-urban areas that will encourage individuals to build their own houses directly or through Mortgage financing	More decent houses constructed by private owners	Proportion of households (Rural/Urban) owning and living in their build decent houses	%	0	13	13	14	40
Mass provision of housing by both State and LG for sale at subsidized rates to citizens of the state				0	0	170	340	510
Promote Public Private Partnership (PPP) on Housing delivery				-	-	200	200	400

Commented [AA39]: This is good but does not necessarily relates to the use of renewable energies

Commented [AA40R39]: I guess it measure rural electrification as well

Commented [AA41]: If it is a proportion, the unit should not be expressed in number...

Commented [AA42R41]: Correct

Policy Thrusts	Intended Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
Provide easy and affordable transportation services across the state to boost economic and social activities	Increased affordable and easy means of transportation provided	Number of new commercial mass transit buses provided by the State government	No	0	8	8	9	25
		Number of tricycles sold to individuals by the State government at a subsidized rate	No	0	50	50	50 tricycles	150
Provide sites and services for the general members of the public	Enhanced process of verifying land titles	No. of days it takes to complete verification of land titles from date of application	Working days	0	100	80	50	50
Provide plots of land according to economic power (low density, medium and high-density areas)	Increased access to land by government for residential purposes	Variance in price of similar size of land between private sector and government offers within the same area	Naira	0	350M	450M	650 M	1450B
		Proportion of plots of lands provided by the government purchased by the public servants	%	0	0	30	0 40	40
		Proportion of plots of lands provided by the	%	50	55	55	60	60

Commented [AA43]: Why are the targets expressed in nairas if the indicator is on the proportion of plots purchased by public servants?

Commented [AA44]: ?

Commented [AA45]: Same question?

Policy Thrusts	Intended Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
		government purchased by non-public servants						
Explore and exploit mineral resources in the state for economic development	Solid minerals found in the State explored and exploited to enhance State's IGR	Contribution of Solid Minerals to the State Gross GDP	%	0	0	1	1	2
		Contribution of Solid Minerals to the State IGR	%	0	0	1	1	2

Works Sector Performance Management Framework;

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Value	Annual Output Targets			Medium term targets
					2018	2019	2020	
Good roads free from potholes	Additional 100km of roads rehabilitated in each of Damaturu, Potiskum, Geidam, Nguru and Gashua towns and 75km of roads rehabilitated in each of the other twelve local government areas every year	No of km of roads rehabilitated in Damaturu	Km	0	30	35	35	100
		No of km of roads rehabilitated in Potiskum town	Km	0	30	35	35	100
		No of km of roads rehabilitated in Geidam town	Km	0	30	35	35	100
		No of km of roads rehabilitated in Nguru town	Km	0	30	35	35	100
		No of km of roads rehabilitated in Gashua town	Km	0	30	35	35	100
		No of km of roads rehabilitated in each of the 12 LGAs	Km	0	15	25	35	75
	Community and government	Km of rural roads constructed	km	0	5	10	5	20

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Value	Annual Output Targets			Medium term targets
					2018	2019	2020	
	partnership to improve road maintenance and management established	through partnership between communities and government						
Good road network in rural and urban areas	20km of road constructed with drainages in each town of Damaturu, Potiskum, Geidam, Nguru and Gashua towns and 15km of roads with drainages in each of the other twelve local government areas every year	Km roads constructed with drainages in Damaturu	km	0	5	10	5	20
		Km roads constructed with drainages in Potiskum	km	0	5	10	5	20
		Km roads constructed with drainages in Geidam	km	0	5	10	5	20
		Km roads constructed with drainages in Nguru	km	0	5	10	5	20
		Km roads constructed with drainages in Gashua	km	0	5	10	5	20
		Km of roads constructed with drainages in each of the other twelve local government areas of the state	Km	0	5	5	5	15
Electrification of most town and villages	Electricity coverage expanded in 10 villages	No of villages with expanded electricity coverage to additional households	No	0	10	10	10	30
		No of households that were newly connected to electricity within each village as part of the expansion scheme	No	0	0	500	200	1,200
		5 villages newly connected to national grid	No	0	2	1	2	5
Adequate decent houses for the citizens.	40 hectares of land provided in semi urban cities for sites and services for the general members	No of hectares of land provided in semi urban cities with services provided for the	No	0	13	13	14	40

Commented [AA46]: Per year?

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Value	Annual Output Targets			Medium term targets
					2018	2019	2020	
	of the public	general members of the public						
	Loanable funds for housing expanded through an expanded mortgage finance system	Proportion of housing loan applicants that are successful through the mortgage finance scheme	45%	55%	60%	75%	80%	80%
Provision of affordable and easy means of transportation.	25 luxurious buses procured for mass transit and 150 tricycles procured for sale at subsidized rate	No of additional luxurious buses procured and put to use as mass transit in the State	No	0	8	8	9	25
		No of tricycles sold at subsidized rate by government	No	0	50	50	50	150
	Relevant spare parts and equipment procured for routine and general maintenance of old mass transit buses	No of old mass transit buses routinely serviced per quarter	No.	NA	0	35	50	45
		Total value of spare parts purchased in a year and used for the maintenance of each mass transit bus	Naira	NA	0	1.2M	2M	4M
		Total cost of both services and maintenance per mass transit bus per annum	Naira	NA	0	25M	20 M	15 M
	Easy means of verifying land titles	Yobe State Geographical Information System (GIS) established	Existence of functional Yobe State Geographical Information System	No	0	0	0	1
Exploration and Exploitation of solid minerals	Geological laboratory for solid mineral analysis established	Existence of a Geological laboratory for solid mineral analysis	Lab	0	0	0	1	1
	Organizing economic summits, workshops and seminars	Existence of the report on State economic summit on solid mineral exploration and	Report	0	1	1	0	0

Commented [AA47]: Or distributed? Please see in the table above and harmonize.

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Value	Annual Output Targets			Medium term targets
					2018	2019	2020	
		exploitation						
		No of workshops or seminars held on enhancing opportunities for solid mineral exploitation and exploration	No	4	5	4	2	2

CHAPTER 8: COMMERCE AND INVESTMENT SECTOR

8.0 Situation Analysis

Key issue 1: The business environment tends to be unfriendly for the growth of private sector businesses due to the effect of the insurgence and other related matters. This has in turn led to a relative increase in the cost of doing business in the state, which retards economic competitiveness and IGR.

Key issue 2: The lingering and widespread poverty and high unemployment in the state reinforce the need for a competitive private sector that creates jobs, generates wealth and foster sustainable economic growth and poverty reduction in collaboration with the YBSG and other Development Partners.

Key issue 3: Large scale agricultural concerns are uncommon in the State and therefore investments in these fields are required to provide the needed raw materials for agro-allied industries.

Key issue 4: Despite all efforts by the State Government, the state still has very low industrial base and therefore concerted efforts are needed from all stakeholders to turn around the situation.

8.1 Challenges

The main challenges and constraints include:

- i. Lack of adequate policies and legislation to support the main service provision of the sub-sector as well as support the needs of women, children and the physically challenged;
- ii. The untimely release of budgetary provision;
- iii. Inadequate managerial skills on the part of staff of companies;
- iv. Insufficient energy (electricity) to power machineries of companies;
- v. Lack of accessibility to finance from banks by SMEs;
- vi. Lack of entrepreneurial skills for small and medium scale industries;
- vii. Low level of investment culture on the part of the populace.

The YBSG has over the years established medium scale industries; these are, Nguru Oil Mills, Dofarga Spring Water, Polythene and Leather Bag Factory, Potiskum Flour and Food Mill, Soda Ash Company, Sahel Aluminium Company Sahel Aluminium Company and Yobe Fertilizer Blending Factory Gujba. However, inspite of all these efforts, the mortality rate of these companies is on the high side as almost all them are not functioning.

The YBSG has also proposed to partner with any willing investors in the following ventures:

- i. Yobe Cement Company;
- ii. Yobe Propylene Mat Manufacture;
- iii. Solid Minerals Exploration;
- iv. Dairy Processing;
- v. Poultry Venture;
- vi. Gum Arabic production;
- vii. Kaolin Processing Plant;
- viii. Sesame Seeds Processing Plant;
- ix. Soda Ash Processing Plant;
- x. Tomatoes Processing Factory

8.2 Policy Thrust

Policy Thrust-1: The promotion of all-inclusive sustainable economic growth and productive employment in the sub-sector in liaison with the other sub-sectors of Agriculture, Youth and Women Affairs as well as Governance;

Policy Thrust-2: To boost and promote micro, small and medium scale enterprises. The state's Mortgage Bank (Yobe Savings and Loans Ltd) have been strengthened and transformed to Yobe State Micro Finance Bank to create an enabling environment for micro financing and enterprises;

Policy Thrust-3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including access to financial services in line with the declaration of SDGs.

8.3 Strategies

The broad objective of government industrial policy is to accelerate the pace of industrial development in Yobe State. This is expected to be achieved through the following;

- i. Increased private sector participation in the exploration, exploitation and processing of mineral and agro-based raw materials and products in the state;
- ii. Increased export of manufactured goods and other raw materials to generate foreign exchange income;
- iii. Set up an institutional framework and support for agro-business investments, planning and promotion, and build a consensus of roles and opportunities for the private sector in sustainable and inclusive agro-business;
- iv. Improved collaboration with Regional, National and International development agencies and partners;
- v. Providing and improving existing investment friendly climate e.g. Strengthening of Chambers of Commerce, Industry, Mines and Agriculture and other private partners to be more proactive;
- vi. Adopting a proactive approach and deepen existing collaboration between government and security agencies;
- vii. Support production of Sesame Seeds and Bambara nuts in commercial quantity for export.

8.4 Commerce Sector Targets;

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
The promotion of all-inclusive sustainable economic growth and productive employment in the sub-sector in liaison with the other sub-sectors of Agriculture, Youth and Women Affairs as well as Governance	Improved business operating environment for enhanced commerce, tourism and private sector investment activities (ease-of-doing business)	Contribution of commerce sub sector to the State GDP.	%	2%	3%	3%	5%	11%
		Contribution of commerce sub sector to the State IGR.	%	5%	5%	7%	10%	22%
		Contribution of tourism sub sector to the State IGR	%	0.5%	0.5%	0.8%	1%	2.3%
		Contribution of tourism sub sector to the State GDP	%	1%	1%	1.5%	2%	4.5%
		Volume of private sector investment in the State	Naira	1b	1.2b	1.5b	2b	N2b
To boost and promote micro, small and medium scale enterprise. The state's Mortgage Bank (Yobe Savings and Loans Ltd) have been strengthened and transformed to Yobe State Micro Finance Bank to create enabling environment for micro financing and enterprises;	Improved loan facilities to entrepreneurs	% of the State approved budget set aside as loan facility for entrepreneur development	%	Nil	500M	1b	1.5b	1.5b
		Loan facilities given to entrepreneurs at a single digit rates	%	22%	22%	20%	15%	15%
	Credits easily accessed by Small and Medium Scale Enterprises	% of SMEs that accessed loan from the Banks	%	9%	9%	7%	6%	6%
		Loan processing period from date of application by SMEs to date of collection	weeks	2	2	1.5	1	1
Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the	New SMEs merged in the State	No of new micro businesses that open operation in the State	No	1,000	2,000	2,500	3,000	7,500
		No of commerce businesses that closed operation in the State	No	100	70	40	10	120
		No of new industry that open	No	2	3	5	8	8

Commented [AA48]: This seems to be a very high interest rate, and it's not "single digit"

Commented [AA49R48]: You are correct, but that will be government to adjust as this is the market rate.

Commented [AA50]: Working days would be more accurate

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
formalization and growth of micro-, small- and medium-sized enterprises, including access to financial services in line with declaration of SDGs		operation in the State						
		No of industry that closed operation in the State	No	4	4	2	0	6

Commerce Sector Performance Management Framework;

Outcomes	Outputs	Output Indicators	Unit of measurement	Baseline values	Annual Output Targets			Medium term targets
					2018	2019	2020	
Improved ease of doing business	Improved process of VAT, levies and tax collection and remittance from SMEs across the State	Variance of monthly remitted company income taxes over the previous month	%	0	2	3	10	15
		Variance of monthly remitted levies over the previous month	%	0	2	3	10	15
		Variance of monthly remitted VAT from SMEs over the previous month	%	0	2	3	10	15
	Institutional framework created to provide support for agro-business investments, planning and promotion, and consensus of roles and opportunities facilitated for the private sector in sustainable and inclusive agro-business;	Existence of a functional institutional framework that supports agro-businesses in the State.	Number	0	1	1	1	1
Loan facilities to entrepreneurs at a single digit rates	Banks negotiated with for Loan facilities to entrepreneurs to be given at a single digit rates	Number of banks that extended loan to SMEs at a single digit rate	Number	2	2	2	2	6

Outcomes	Outputs	Output Indicators	Unit of measurement	Baseline values	Annual Output Targets			Medium term targets
					2018	2019	2020	
Enhanced business promotion to facilitate exchange of knowledge and market access for SMEs	Platform created to meet key investors, policy and decision makers and to dialogue on sustainable strategies and policies to improve smallholder's access to finance and markets	No of meetings held with key investors, policy and decision makers on sustainable strategies and policies to improve smallholder's access to finance and markets	Number	2	3	4	4	11
	Industries established by way of equity Participation and Joint Ventures through provision of easy accessibility to finance by SMEs without collateral	No of industries established by way of Equity Participation and Joint Ventures through provision of easy accessibility to finance by SMEs without collateral	Number	Nil	4	7	15	26
	Yobe Investment Company and other relevant government agencies supported to partner with bilateral and multi-lateral development agencies and partners in the promotion of industrial development	Number of events held by government agencies in collaboration with the development partners strictly targeted at promoting industrial development in the State	Number	2	3	4	5	12
	Exportation of sesame seeds and bambara nuts in commercial quantities supported	Tons of sesame -seeds exported per annum	Tons	Nil	0	50	100	150
		Tons of Bambara nuts exported per annum	Tons	Nil	0	60	100	160

CHAPTER 9: WATER RESOURCES AND SANITATION SECTOR

9.1 Situation Analysis

Key issue 1: Available statistics indicate that only 51.2% of the households in the State have access to portable water.

Key issue 2: Only 42.6% of rural households in the state have access to safe sanitary system.

There are over 2000 hand pumps, motorized schemes, solar boreholes and hand dug wells in the rural areas provided mostly by the YBSG through Rural Water and Sanitation Agency (RUWASA). Some were provided by LGs and a few by the Federal Ministry of Water Resources through the Chad Basin Development Authority (CBDA). However some of these facilities are not functional (about 385 out of 2,742 as captured in 2013 baseline survey report by C and GIS Ltd.) because of inadequate community mobilization and capacity building in some instances.

The main service providers for Rural Water Supply are RUWASA, LGAs, CBDA, small independent service providers and the communities themselves. RUWASA, LGAs and the Yobe State Environmental Protection Agency (YSEPA) are involved in Sanitation. The Yobe State Water Corporation is the agency responsible for operation and maintenance of water supply. It has about 280 boreholes across the state with Potiskum and Damaturu having over 30% of this number. It is being supported by the YBSG subvention because the corporation had not been able to generate enough revenue to cover its operational expenses. LGs also provide assistance by supplying fuels and lubricants to run the power generating plants of the corporation. Some LGs even undertake the servicing of the generators and repairs of some of the submersible pumps.

9.2 Challenges

Based on 2008 Yobe State Economic Summit Report, an analysis of the current status of water supply in the Urban areas of the state shows that most locations are under supplied. For five selected urban areas viz Damaturu, Potiskum, Nguru, Gashua and Geidam, the report indicated that the water supply coverage is as low as 23.18% on average. This figure is based on the assumption that all the installed pumps are working for an average of 12hours per day. Lack of pipeline reticulations in some areas, equipment malfunctioning, lack of working materials and tools and human factors, have not been accounted for in the analysis.

9.3 Policy Thrust

Policy thrust-1: To ensure availability of adequate potable water in an affordable and sustainable way.

Policy thrust-2: To provide adequate, affordable and sustainable basic sanitation systems to the people.

9.4 Strategies

- i. The strategies for achieving the water supply and sanitation targets are:
- ii. Rehabilitation of facilities that are not operational and the implementation of operational and maintenance arrangement to ensure sustainability;
- iii. Construction of new facilities in line with policy targets;
- iv. Review and strengthen operation and maintenance arrangements;
- v. Monitoring and evaluation of extent of coverage, preparation of annual report and dissemination among stakeholders;
- vi. Increasing capacity of community to own and manage water and sanitation facilities;
- vii. Enhancing service reliability and technical competence of water and sanitation sector agencies and private operators;
- viii. Improving the efficiency of capital investment and financial sustainability;
- ix. Enhancing hygienic behaviour and promoting health awareness and understanding;
- x. Review of water tariff.

9.5 Water Sector Targets;

Policy thrusts	Outcomes	Outcomes Indicators	Indicator Unit	Baseline Values	Annual Outcome Targets			Medium Term Targets
					2018	2019	2020	
To ensure availability of adequate portable water at an affordable and sustainable way	Increased access to potable water	Volume of potable water per capita	%	550:1777	560:1667	570:1867	570:1867	1700:1867
		Prevalence of reported cases of key water-borne diseases:	Number	29,867	14,340	13,340	12,340	40020
		<ul style="list-style-type: none"> • Vomiting & diarrhoea • Typhoid 	number	18,886	13,530	12,530	11,500	37,560
		Proportion of total urban households with access to safe and potable water	%	750:1889	280:1071	285:1103	290:1135	855:1135
		% of total rural population with access to safe and potable water	%	58%	78.8%	81.3%	83%	93%
To provide adequate, affordable and sustainable basic sanitation systems to the people	Improved sanitary conditions in communities	% of households using improved toilet facilities	%	42.6%	76%	80%	84%	88%

Water Sector Performance Management Framework;

Outcomes	Outputs	Output	Indicator	Baseline	Annual Output Targets	Medium Term
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		Indicators	Unit	Values	2018	2019	2020	Targets
Increased access to potable water	New boreholes constructed in communities	Number of newly constructed boreholes across the communities in a year.	Number	688	200	200	200	600
	Existing non-functional boreholes in communities rehabilitated	Number of existing and non-functional boreholes rehabilitated across all communities in the state in a year	Number	197	130	130	125	385
	New hand pumps constructed in communities	Number of new hand pumps constructed in the communities in the state in a year	Number	956	250	250	250	750
	Existing non-functional hand pumps in the communities rehabilitated	Number of existing non-functional hand pumps in the communities rehabilitated in a year	Number	274	50	50	50	150
	New tube wells with wash bore constructed in the communities	Number of tube wells with wash bore newly constructed in the communities in a year	Number	Nil	10	10	10	30
	Existing non-functional tube wells with wash bores rehabilitated	Number of existing tube wells with wash bore rehabilitated in the communities in a year	Number	Nil	10	10	10	30
	New open wells constructed in the communities	Number of new open wells constructed in the communities in a year	Number	Nil	10	10	10	30
	Existing non-functional Open wells rehabilitated	Number of existing non-functional Open wells rehabilitated in the state in a year	Number	Nil	10	10	10	30
Improved	9 No. 1000 cubic-meter water reservoirs constructed	Number of 1000 cubic-meter water reservoir constructed in the state in a year	Number	Nil	2	4	3	9
	9 heavy duty pumping machines procured	Number of heavy duty pumping machines procured in the state in a year.	Number	Nil	3	3	3	9
	6 no reservoirs rehabilitated and expanded	Number of existing reservoirs rehabilitated in the communities	Number	0	2	2	3	6
		Number of rehabilitated reservoirs expanded in the communities	Number	0	2	2	3	6
	9 150KVA Generators procured	Number of 25KVA and above Generators procured in the state in a year.	Number	12	3	3	3	9
	2000 pieces of water meters procured	Number of pieces of water meters procured in the state in a year	Number	Nil	500	500	1000	2000
4000 pieces of 9 inches plumbing pipes procured	Number of pieces of 6 inches plumbing pipes procured in the state in a year.	Number	0	1200	1300	1500	4000	
Improved	177 new latrines blocks of 3	Number of latrine blocks of 3 compartments newly	Number	82	59	59	59	177

Commented [AA51]: Why is there not target? You may want to add an explanation

Commented [AA52]: 9 or 6 inches? Inconsistent with output

Commented [AA53]: Inconsistent with output

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline Values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
sanitary condition in community	compartment in schools and public places constructed	constructed in schools and public places						
	Awareness campaign on water and sanitation policy in the state conducted	Number of awareness campaign on water and sanitation policy conducted in the state in a year	Number	70	34	34	34	102

CHAPTER 10: JUSTICE, PEACE AND SECURITY SECTOR

10.1 Situation Analysis

Justice peace and security is one of the key services being rendered by the state government. The current situation of the justice system in Yobe State is that the Ministry of Justice (MoJ) which is the part of the Executive arm is saddle with the responsibility of being the legal adviser for the government in addition to prosecution of criminal cases and defending the government in all civil matters.

The Judiciary on the other hand adjudicates all matters. It is headed by the Chief Judge and the Grand Khadi. The CJ takes charge of all magistrate and high courts, while the Grand Khadi is in charge of sharia courts and the sharia court of appeal.

There is also the advisory council on prerogative of mercy as well as the rent tribunal under the supervision of the Ministry of Justice.

10.2 Challenges

In Yobe State the Justice sub-sector faces serious challenges which include but not limited to the following:

- i. Inadequate funding for the sector generally;
- ii. Inadequate judicial manpower to meet the needs of the citizens;
- iii. Poor observance of the rule of law by the general public
- iv. Limited awareness of existing laws by the local community due to low level of education
- v. The socially excluded in the state experience relatively higher delay in the administration of justice
- vi. There are high level of delay in general dispensation of justice, leading to prison congestion and unlawful torture of the suspects. This is more pronounced in the criminal offences.
- vii. Weak collaboration with CSOs and other related partners in the state;
- viii. Inadequate synergy amongst relevant stakeholders there-by hampering smooth administration of justice;
- ix. Lack of justice information system

10.3 Policy Thrust

Policy Thrust-1: Quick dispensation of justice to all without fear or favour.

Policy Thrust-2: Recruitment, promotion, training and disciplines of judiciary officers for enhanced administration of justice.

Policy Thrust-3: Prosecution of criminal and civil cases for and on behalf of the state.

Policy Thrust-4: Provision of adequate infrastructures and conducive environment for the smooth and unhindered administrations of justice.

Policy Thrust-5: Promotion and enforcement of non-discriminatory laws and policies for sustainable development.

10.4 Strategies

- i. Provide proper education for general public to create awareness for the observance of rule of law in the society;
- ii. Develop Human Resource Policy for the justice sector
- iii. Establish justice information system;
- iv. Improve and enhance collaboration among the different justice sector organs towards improved service delivery;
- v. Enhance the functioning of tribunal and courts to facilitate quick dispensation of justice;
- vi. Strengthen relationship with the State house of Assembly for speedy bill and law making
- vii. Engage traditional, faith based and community leaders to work in concert with the security agents towards curbing crimes in the society;

10.5 Justice, Peace and Security Sector Targets

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual Outcome Targets			Medium Term Targets
					2018	2019	2020	
Quick dispensation of justice to all without fear or favour	Improved access to Justice	Total number of cases pending in the State High courts	Number	120	98	110	100	100
		Total number of cases pending in all magistrate courts	Number	147	140	125	110	110
		Average time of case disposal	Working days	2	1	1	0.5	0.5
		Average waiting period for awaiting trial cases	Months	12	12	12	12	12
Collaboration with major stakeholders towards decongestion of prisons in the state	Decongested prisons	Ratio of inmate per install capacity	Ratio	NA	1:10	1:10	1:6	1:6
		% of total cases received that are disposed within 6 months	%	12	15	20	25	25
The need to engage traditional, faith based and community leaders to work in concert with the security agents towards curbing crimes in the society	Safe and peacefully State	% of armed robbery cases reported to the authority in the State in a year	%	9	7	6	4	4%
		% of communal violence cases reported to the authority in the State in a year	%	0	2	5	3	10
		% of car snatching cases	%	9	7	6	4	4%

Commented [AA54]: What's the objective here? Increase of the number of reported cases or decrease in the number of cases?

Commented [AA55R54]: Ok. The background to this is that many of such cases are not reported. They want to encourage reporting that will facilitate intelligence information towards preventive measures and early warning signals.

Commented [AA56]: I don't think a cumulative figure works here to reflect the decrease in cases...

		reported to the authority in the State in a year						
Provide adequate infrastructures and conducive environment for the smooth and unhindered administrations of justice	Improved infrastructures	% of dilapidated office buildings (courts, offices and police stations) renovated in the State in a year	%	40	30	20	10	10%
		% of dilapidated Sharia courts buildings renovated in the State in a year	%	30	30	20	10	10%

Justice, Peace and Security Performance Management Framework

Outcomes	Outputs	Output Indicators	Unit of Measurement	Baseline	Annual Output Targets			Medium term targets
					2018	2019	2020	
Improved access to	Fund to sector released in good time for quick	% of approved sector allocation released within	%	60%	70%	70%	75%	75%

Outcomes	Outputs	Output Indicators	Unit of Measurement	Baseline	Annual Output Targets			Medium term targets
					2018	2019	2020	
Justice	intervention in the administration of justice	required time						
	Workshops and seminars held for educating the general public on observance of the rule of law	Number of public sensitization workshops and seminar held on observance of rule of law	Number	2	3	5	6	14
		Number of persons that were sensitized on the observance of the rule of law	%	30%	45%	50%	60%	60%
	Justice information system established	Existence of a functional Justice Information Management System	Existence	Nil	1	1	1	1
		Number of staff that have acquired skill on justice MIS	Number	Nil	2	3	4	4
	Improved and enhanced collaboration among the different justice sector organs through meetings, interface and other collaborative measures towards improved service delivery	Number of intra-sector meetings held with the purpose of deepening interfacing and collaboration on quick justice administration	Number	2	3	4	4	4
		Proportion of awaiting trial in-mates who were tried within 6 months of waiting	%	0	20	20	30	30
Improved technology infrastructures	Advocacy visits held on establishment of comprehensive national justice information	Number of advocacy visits made to the national body on establishing a national Judicial MIS to enhance	Number	Nil	1	2	2	5

Commented [AA57]: Is this number or %? Please clarify.

Commented [AA58]: Only one person awaiting trial in prison!!!

Outcomes	Outputs	Output Indicators	Unit of Measurement	Baseline	Annual Output Targets			Medium term targets
					2018	2019	2020	
	system management	inter-governmental collaboration in dispensation of justice						

CHAPTER 11: HEALTH SECTOR

11.1 Situation Analysis

The health Sector has received great attention from the government over the years with the pronouncement and implementation of state of emergency on the sector. This has resulted in robust transformation of infrastructure, equipment and human resource for health. The resultant effect indicate a positive result on health indices of the state as depicted in the d tables 1 and 2 below.

Table 1: Key health indices and performance trend over the years

Activity	Indices	Year	Indices	Year
Maternal Mortality Ratio	1200/100,000 live births	NDHS, 2008	700/100,000 live births	DHS 2013
Infant Mortality Rate	109/1000 live births	NDHS, 2008	77/1000	DHS 2013
Under 5 Mortality Rate	222/1000 live births(NE)	NDHS,2008	160/1000	DHS 2013
Percentage receiving ANC from a skilled provider	43%(N.E)	NDHS	33.2%(Yobe) 49.3%(NE)	DHS 2013
Proportion of pregnant women accessing SBA	15.5%(N.E)	NDHS	10.2%(Yobe)	DHS,2013
Contraceptive Prevalence (any modern methods)	3.5%(N.E)	NDHS	2.7 %(N.E) 0.5%(Yobe)	DHS2013
Percentage of children 12-23 months who received all basic vaccination	7.6%(N.E) Measles (24.8%) (N.E)	NDHS	6.9(all basic vaccine) Measles (10%)	DHS 2013
Proportion of under-five(6-59 Months) children suffering from stunting	29.2%(N.E)	NDHS	23.6%(N.E)	DHS2013

Table: 2 showing reduction in number of cases selected diseases from 2012 to 2015(State Epidemiology Unit)

Disease type	2012	2013	2014	2015
Measles	46	1180	3706	3638
Malaria	11319	11329	235111	14965
Cerebrospinal Meningitis	5	10	1	1
Tuberculosis	149	0	915	1
Poliomyelitis	1	25	0	0

11.2 Challenges

Despite the concerted efforts of government and development partners, the health indices of the state had remained amongst the lowest in the country.

Most of the gains in health over the past decade have been reversed by the menace of protracted conflict that ravaged what remains of the health infrastructure, services and the overall health system.

11.3 Policy Thrust

Policy Thrust-1: To prioritize reduction in maternal and child mortality and morbidity through scale up of proven high impact, evidence based and cost-effective interventions;

Policy Thrust-2: To reduce the prevalence of vaccine preventable diseases (VPDs) through robust and functional routine immunization services and heightened diseases surveillance;

Policy Thrust-3: To fight and reduce the scourge of HIV/AIDS, TB and Malaria to sustain gains and the tempo of public health measures deployed in the last decade expanding prevention, treatment, care and support services to improve access /service utilization;

Policy Thrust-4: To undertake a comprehensive health system strengthening measures as part of socio-economic reconstruction agenda post BH insurgency;

Policy Thrust-5: To promote community participation in health planning and service delivery;

Policy Thrust-6: To eradicate chronic hunger and malnutrition especially amongst children through inter sectoral collaboration with relevant MDAs such Agriculture, Education, Women Affairs etc.

Policy Thrust-7: To actively promote coordination and collaboration with donor partners and private sectors to unleash resources for health service delivery;

Policy Thrust-8: Establish an autonomous, integrated and harmonized system for drugs and health commodities procurement supply chain management that is sustainable and self-financing;

Policy Thrust-9: Commitment to the implementation of the state Human Resources for Health Policy and the state task shifting and sharing policy.

11.4 Strategies

- i. To undertake a comprehensive health system strengthening measures as part of socio-economic reconstruction agenda post BH insurgency;
- ii. To have in place a state policy on sustainable drugs supplies and other health commodities
- iii. Strengthening collaboration between WHO, UNICEF and EU-SIGN for improved surveillance, immunization service delivery and governance
- iv. To promote community participation in health planning, service delivery and referral
- v. To eradicate chronic hunger and malnutrition especially amongst children and pregnant women through inter sectoral collaboration with relevant MDAs such Agriculture, Education, Women Affairs etc.
- vi. To actively promote coordination and collaboration with donor partners and private sectors to leverage resources for health service delivery.
- vii. Establish an autonomous, integrated and harmonized system for drugs and health commodities procurement supply chain management that is sustainable and self-financing.
- viii. Commitment to the implementation of state Human Resources for Health Policy and the State Task Shifting and sharing policy.
- ix. Promote sustainable Health Care financing policy.

11.5 Health Sector Targets

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
To prioritize reduction in maternal and child mortality and morbidity through scale up of proven high impact, evidence based and cost-effective interventions.	Reduced infant mortality rates	Infant mortality rate	Rate	64/1000 live births	55.9/1000 live births	50.5/1000 live births	45/1000 live births	45/1000 live births
	Reduced maternal mortality rates	Maternal mortality rate	Rate	1200/100,000 live births	733.2/100,000 live births	616/100,000 live births	500/100,000 live births	500/100,000 live births
	Reduced under-5 mortality rate	Under-5 mortality rate	Rate	128/1000 Births	114per 1000 births	102per 1000 births	90 per 1000 births	90 per 1000 births
To reduce the prevalence of vaccine preventable diseases (VPDs) through robust and functional routine immunization services and heightened diseases surveillance	Reduction in reported cases of Polio	Prevalence rate of Polio	Rate	NA	0.000005	0.000002	0	0
		Prevalence rate of Measles	Rate	NA	18.3%	14.15%	10%	10%
	Reduced prevalence of meningitis	Prevalence rate of Meningitis	Rate	17.2%	15%	12.5%	10%	10%
To fight and reduce the scourge of HIV/AIDS, TB and Malaria to sustain gains and the tempo of public health measures deployed in the last decade expanding prevention, treatment, care and support services to improve access /service utilization	Reduction in reported cases of malaria	Prevalence rate of malaria	Rate	NA	17.9%	16.4%	14.9%	15%
	Reduction in prevalence of HIV/AIDS and TB	HIV/AIDS prevalence rate	Rate	4.1%	2.75%	2.625%	2.5%	2.5%
		TB prevalence rate	Rate	NA	3%	5%	7%	15%
Reduction in prevalence of HIV/AIDS among ANC attendees	HIV/AIDS prevalence among ANC attendees	%	0.6%	0.5%	0.25%	0%	0%	
To undertake comprehensive health system strengthening measures as part of socio-	New health facilities constructed in the Boko Haram (BH) affected areas.	No of new health facilities in BH affected areas	No	0	2	2	1	5

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
economic reconstruction agenda post BH insurgency								
To eradicate chronic hunger and malnutrition especially amongst children through inter sectoral collaboration with relevant MDAs such Agriculture, Education, Women Affairs etc.	Reduction in proportion of under-five children suffering from malnutrition	Proportion of under-five children suffering from malnutrition	%	3.2%	2.8%	2.5%	2.2%	2.2%
	Reduce proportion of underweight children	Percentage of underweight children	%	9.1%	8%	6.6%	5%	5%

Health Sector Performance Management Framework

Outcomes	Outputs	Output Indicators	Unit	Baseline values	Annual Output Targets			Medium term targets
					2018	2019	2020	
Reduced infant mortality rate	Maternal, Neonatal and Child Health (MNCH) expanded from 50 to 100.	No. of MNCH programme initiatives implemented per annum	No	50	55	70	100	100
	17 General Hospitals (GHs,) renovated and re-equipped	No of GHs renovated	No	3	5	6	6	17
		No of GHs re-equipped	No	Na				
	102 Primary health centers (PHCs) renovated and re-equipped	No of PHCs renovated	No	Na	34	34	34	102
No of PHCs re-equipped		No	Na	34	34	34	102	
Reduced maternal mortality rates	2- bedroom staff residential quarters constructed in 18 PHC centres	No of 2-bedroom staff residential quarters constructed in the PHC centers	No	Na	6	6	6	18
	9 Primary Health Care	No of PHC Centres upgraded into	No	Na	3	3	3	9

Commented [AA59]: From 50 to 100 what?

Commented [AA60]: No target here? If no target, should the indicator be maintained?

Outcomes	Outputs	Output Indicators	Unit	Baseline values	Annual Output Targets			Medium term targets
					2018	2019	2020	
	Centres upgraded into Comprehensive Health Care Centres (CHC)	Comprehensive Health Care centres						
	Essential drugs and commodities procured and distributed to PHC facilities	No of PHCs that received new set of essential drugs	No	Na	2	2	2	6
		No of PHCs that received new set of essential commodities	No	Na	2	2	2	6
Reduced Under-5 mortality rate	9 additional structures constructed in the remaining GHs	No of newly constructed structures in 9 GHs	No	Na	3	3	3	9
	Office accommodation constructed in 3-area health councils	No of new office accommodation constructed in area health councils	No	Na	1	1	1	3
	6 Ambulances procured for PHC centres	No of Ambulances procured for PHC centres	No	Na	2	2	2	6
	11 Primary Health Centre fenced and landscaped	No of Primary Health Centre Fenced	No	Na	3	4	4	11
		No of Primary Health Centre landscaped	No	Na	2	2	2	6
Interrupt and eliminate polio transmission	Epidemiological office and State medical store premises renovated	No of epidemiological office renovated	No	Na	2	2	2	6
		No of State medical store premises renovated	No	Na	2	2	2	6
	Screening for specific non-communicable diseases conducted bi-annually	No of Non- Communicable Diseases screened	No	Na	2	2	2	6
		No of times each non-communicable disease is screened per annum	No	Na	2	2	2	6
Reduction in prevalence rate of	6 Tons of vaccination for measles procured	No of Tons of vaccination for measles procured	No	Na	2	2	2	6

Commented [AA61]: Most of the outputs indicators are on building infrastructure but do not target specifically child and maternal health

Commented [AA62]: What does that mean? New units?

Commented [AA63]: Are tons the most appropriate unit here? It does not say much about how many doses injected or how many people reached.

Commented [AA64]: How is this related to measles prevention???

Outcomes	Outputs	Output Indicators	Unit	Baseline values	Annual Output Targets			Medium term targets	
					2018	2019	2020		
measles	9 Public health laboratory constructed and equipped	No of Public Health Laboratories constructed	No	Na	3	3	3	9	
		No of newly constructed Public health laboratories equipped	No	Na	2	2	2	6	
Reduction in prevalence rate of meningitis	12 4-Wheel drive vehicles for ambulances procured for mobile clinics	No of 4-Wheel drive vehicles procured for ambulances for mobile clinics	No	Na	4	4	4	12	
		Immunization coverage on meningitis	%	Na	80	85	90	90	
	4 normal wheel drive vehicles procured for ambulances for mobile clinics	No of normal wheel drive ambulances procured for mobile clinics	No	Na	1	1	2	4	
		4 200KVA and 4 150 KVA, and 4 100KVA sound proof generating sets procured and installed	No of 200 KVA sound proof generating sets procured and installed	No	Na	1	1	2	4
			No of 150 KVA sound proof generating sets procured and installed	No	Na	1	1	2	4
	No of 100 KVA sound proof generating sets procured and installed	No	Na	1	1	2	4		
New health facility provided in that Boko Haram (BH) affected areas.	Procurement of 1.5 tons of HIV/AIDS drugs	No of tons of HIV/AIDS drugs procured and distributed to PHCs located at the BH affected areas	No	Na	2	2	2	6	

Commented [AA65]: The indicators are not specific to meningitis prevention

Commented [AA66]: These numbers are inconsistent with the targets...

Commented [AA67]: This output does not speak to this outcome

Commented [AA68R67]: I think it does.

CHAPTER 12: EDUCATION SECTOR

12.1 Situation Analysis

The Ministry of Education is the bedrock for quality education in the state. The ministry is responsible for policy formulation and implementation in the sector covering both the basic, secondary and tertiary levels. This is carried out in collaboration with its agencies such as State Universal Basic Education Board (SUBEB), Teaching Service Board (TSB), Science and Technical Schools Board (STSB), Yobe State Scholarship Board (YSSB) and Arabic and Islamic Education Board (AISEB). The ministry is responsible for the overall educational Policy development of the sector but it also shares some of these responsibilities with the agencies under the supervision of the ministry. These agencies' functions are based on the rules that established them.

Based on this analysis, the education is divided into Basic, Secondary and Tertiary levels. The Basic covers pre-primary to junior secondary, the secondary aspect covers senior secondary while the tertiary is responsible for all the tertiary institutions owned by the state. Due to the problems the state underwent as a result of the insurgency, many schools were displaced and some are merged with other schools, but the government is doing everything possible to re-build these schools and for learning to resume accordingly.

According to SUBEB data, the current teacher pupil's ratio is 1:80 which is far above the recommended ratio of 1:40 by the National Policy on Education. The 2013 base line data by SUBEB indicates out of 7,492 classrooms available, only 3,903 are in good condition and other facilities available in the public schools are 57 laboratories, 17 workshops, 224 reading rooms/library, 57 computer rooms and 572 toilets and 345 staff quarters.

There are 149 Junior Secondary Schools in the state which shares same facilities with primary schools. For this level, there are 968 classrooms for the whole state but only 628 are in good condition. There are currently a total of 1,009 classrooms for the 48 Senior Secondary Schools, 48 laboratories. Other facilities include 28 workshops, 21 computer rooms, 255 student hostels, 24 dining halls, 21 examination halls, 45 schools administration blocks, 470 toilets and 461 staff quarters.

12.2 Challenges

The Education sub-sector is bedeviled by myriad of problems which greatly affects its growth and development. For instance, the YOSERA III review report indicates that the proportion of the total graduating students in 2014 with credit in English, Mathematics and any other five (5) subjects in West African Examination Council (WAEC) was only 4.5% despite the huge government expenditure in the sub-sector.

The problems militating the growth and development of the sub-sector include, but are not limited to the following:-

- There is dearth of qualified Teachers in the core subjects which greatly affects performance of students;
- Instructional materials and infrastructure which are critical to student's performance are lacking in most schools;
- Effective monitoring and inspection measures that are critical to quality control are also low;
- There is a marked lack of synergy between the various segments in the education sub-sector (TSB, STSB, SUBEB etc.) which hampers progress;
- Despite the general acceptance of western education in the state, there still exists apathy as regards the enrolment of students into schools especially in the rural areas;
- There is also marked inadequacy in the funding of some tertiary institutions while the government remains the sole financier of education in the state;

- Another problem in the education sub-sector is the near absence of ethical re-orientation in the societal value system as a result of inadequate entrenchment of sound religious education;
- There is destruction of educational infrastructure and disruption of educational programme due to Boko Haram (BH) insurgency

12.3 Policy Thrust

Policy Thrust-1: In an effort to revitalize the education sector, government will continue to pursue robust and dynamic education programme through rehabilitation and up-grading of existing educational infrastructure, provision of scholarship, counterpart funding, meeting teacher and teaching/learning requirement as well as formulation of incentive packages for teachers.

Policy Thrust-2: Special attention shall be given not only to improving enrolment but also to the quality of teaching in both primary and secondary education.

Policy Thrust-3: The Umar Suleiman College of Education, Gashua and the Yobe State University will continue to get government attention to enable them to uphold their responsibilities of producing qualified teachers.

Policy Thrust-4: The other state-owned institutions of higher learning will also continue to be given special attention with steps taken to ensure that the courses offered by them are functional and relevant to the needs of the state.

12.4 Strategies

For the attainment of the desired objective of the general improvement and advancement of education in the state, YOSERA IV would aim at:

- Improved accessibility and enrolment of students into schools at all levels;
- Improving the provision of instructional and infrastructural facilities in schools thereby creating a conducive teaching and learning environment;
- Enhancement and improvement of human resources through adequate capacity building for optimal productivity and recruiting of additional hands
- Instituting a more aggressive public enlightenment mechanism on the necessity of integrating the Islamic and western education with a view to re-orientation of ethics and values in the society
- Improve monitoring and evaluation system for a dynamic quality control in education;
- Improve on the teaching of science, mathematics and technology for the attainment of improved manpower in science and technology for the state;
- Introduce innovative and intensive programs to increase the state performance in public exams.
- Improve girl child education in the state
- Sustenance of security in the schools/learning centres
- Collaboration/partnership with development partners
- Provision of scholarships to all eligible students
- Provision of sustained capacity building among teachers
- Increase enrolment and retention in schools there is need to restore home grown school feeding

12.5 Education Sector Targets

Policy Thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
In an effort to revitalize the education sector, government will continue to pursue robust and dynamic education programme through rehabilitation and up-grading of existing educational infrastructure, provision of scholarship, counterpart funding, meeting teacher and teaching/learning requirement as well as formulation of incentive packages for teachers.	Reduction of population of children of school age out of school.	Primary school gross enrolment rate by sex %	%	M 55.1%	M 59%	M 61%	M 63%	M 63%
				F 49%	F 52.5%	F 52.7%	F 54.5%	F 54.5%
		Total population of primary school pupils by sex	Number	M 272,745	M 292,171	M 302,397	M 312,981	M 312,981
				F: 242,366	F 259,629	F 268,716	F 278,121	F 278,121
		Average walking distance to the nearest primary school	Number	1.15km	1km	0.75km	0.50km	0.50km
		Primary school completion rate by sex	%	M. 90%	M. 93%	M. 95%	M. 97%	M. 97%
				F. 68%	F. 73%	F. 78%	F. 80%	F. 80%
			Male-female ratio in primary school	Ratio	M - F 2 : 1	M - F 2- 1	M - F 2 - 1	M - F 2- 1
Special attention shall be given not only to improving enrolment but also to the quality of teaching in both	Improved standard of basic and secondary	Primary school pupil classroom ratio	Ratio	1:60	1:55	1:45	1:40	1:40

Commented [AA69]: No progress here, does that mean that the objective is to maintain the current ratio?

Commented [AA70R69]: I think so.

Policy Thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
primary and secondary education	education	Early child care (ECC) enrolment rate by sex	%	M: 10,531 F:8536	M: 11,609 F:9410	M: 12,189 F:9880	M: 12,798 F:10374	M: 12,798 F:10374
		Secondary school pupil classroom ratio	Ratio	1:60	1:55	1:45	1:40	1:40
The Umar Suleiman College of Education, Gashua and the Yobe State University will continue to get government attention to enable them uphold their responsibilities of producing qualified teachers.	Increase in secondary school enrolment rate	Primary to Secondary transition rate by sex	%	90%	93%	95%	96%	96%
		Secondary school enrolment figure by sex	Number	M: 34,147	M: 37,574	M: 39,298	M: 41,003	M: 41,003
				F: 16,416	F: 18,180	F: 19,062	F: 19,944	F: 19,944
		Secondary school completion rate	%	78%	85%	89%	93%	93%
		Primary school attrition rate	%	4%	2.1%	1.8%	1.5%	1.5%
		Total population of secondary school students by sex	Number	M: 80,541	M: 85,674	M: 87,476	M: 89,200	M: 89,200
				F: 52,673	F: 56,321	F: 57,489	F: 58,896	F: 58,896
Average walking distance to the nearest secondary school	km	2.5km	2km	2km	1.5km	1.5km		

Commented [AA71]: No indicators related to secondary education?

Commented [AA72R71]: Done.

Commented [AA73]: Seems high.

Commented [AA74R73]: This is their current baseline

Policy Thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline Values	Annual outcome targets			Medium term targets	
					2018	2019	2020		
The other state-owned institutions of higher learning will also continue to be given special attention with steps taken to ensure that the courses offered by them are functional and relevant to the needs of the state.	improved standard secondary schools education	Secondary school student-Teacher ratio	Ratio	SSS 1:51	SSS 1: 48	SSS 1: 45	SSS 1: 40	SSS 1: 40	
				JSS 1:40	JSS 1:35	JSS 1:40	JSS 1:40	JSS 1:40	
		Secondary school student-classroom ratio	ratio	SSS 1:48	SSS 1:45	SSS 1:43	SSS 1:40	SSS 1:40	
				JSS 1:60	JSS 1:50	JSS 1:46	JSS 1:40	JSS 1:40	
		junior secondary school transition rate by sex	%	M:	M: 90%	M: 95%	M: 95%	M: 97%	M: 97%
				F:	F: 86%	F: 90%	F: 92%	F: 95%	F: 95%
		Proportion of total graduating students with credit in English, Math's and any other five subjects in West African Examination council WAEC	%	16%	25%	27%	30%	30%	
	Total number of secondary school teachers with Bachelor of Education qualification	No	475	540	580	600	600		
	Improved quality in	proportion of senior secondary students	%	English 1800	English 2400	English 2600	English 2700	English 2700	

Commented [AA75]: Not sure what SSS and JSS refer to

Commented [AA76R75]: Senior secondary school and Junior secondary school

Policy Thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
	science education	graduating with credit in 5 science subjects in National Examination Council (NECO/WAEC)						
				MATHS 1600	MATHS 2391	MATHS 2603	MATHS 2750	MATHS 2750
				Physics 2000	Physics 2401	Physics 2700	Physics 2800	Physics 2800
				Chemistry 1900	Chemistry 2500	Chemistry 2400	Chemistry 2000	Chemistry 2000
				Biology 1500	Biology 1900	Biology 2100	Biology 1950	Biology 1950
	Increased access to tertiary school	Population per tertiary institutions by sex	Number	University M=1,300 F= 860	University M=1,600 F=1,200	University M=1,850 F=1,300	University M=2,050 F=1,600	University M=2,050 F=1,600
				CABS M=1,600 F=1,020	CABS M=1,720 F=1,120	CABS M= 1,850 F=1,160	CABS M=2,000 F=1,300	CABS M=2,000 F=1,300
				Poly Geidam M=1318 F=406	Poly Geidam M=1538 F=563	Poly Geidam M=1616 F=648	Poly Geidam M=1699 F=728	Poly Geidam M=1699 F=728
				Coll. of Agric M=2350 F=324	Coll. of Agric M=2497 F=463	Coll. of Agric M=2589 F=475	Coll. of Agric M=2699 F=503	Coll. of Agric M=2699 F=503
				Coll. of Educ.	Coll. of Educ.	Coll. of Educ.	Coll. of Educ.	Coll. of Educ.

Policy Thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline Values	Annual outcome targets			Medium term targets
					2018	2019	2020	
				M=2,041 F=587	M=2,186 F=629	M=2,263 F=651	M=2,342 F=674	M=2,342 F=674
				Coll. of legal M=4998 F=1226	Coll. of legal M=5113 F=1281	Coll. of legal M=5113 F=1281	Coll. of legal M=5123 F=1291	Coll. of legal M=5123 F=1291
	Increased proportion of the population that are literate	Non-Formal education enrolment rate by sex	%	M: 7,000	M: 8,000	M: 8,200	M: 8,500	M: 8,500
				F: 3,500	F: 5,320	F: 6,300	F: 6,500	F: 6,500
		% of state Literacy level		27.5%	29.5%	30.5%	31.6%	31.6%
		% of non-formal education students graduates by sex	%	M=79%	M: 86%	M: 89%	M:93%	M:93%
			%	F=75%	F: 86%	F: 88%	F: 92%	
		Non-formal education student-teacher ratio		1:35	1:35	1:33	1:30	F:92%
		population of special education students by sex	%	M=340	M=430	M=460	M=480	1:30
			Number	F=160	F= 200	F=220	F= 250	M=480 F=250

Education Sector Performance Management Framework;

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
Reduction of population of children of school age out of school.	New Classroom blocks constructed	Number of new classroom blocks constructed	number	75	250	250	250	750
	Existing Classroom blocks renovated	Number of classroom blocks newly renovated	number	250	600	600	600	1800
	Existing Toilets Renovated	Renovated Toilets	number	80	170	170	170	510
	Existing Libraries/Reading rooms renovated of various schools	Number of libraries renovated across all schools	number	Nil	170	170	170	510
		Number of reading room renovated across all schools	number	Nil	1	3	3	7
	School feeding program introduced in primary schools and expanded where it already exists	Number of schools where schools feeding program has been introduced within the year	number	Nil	15	24	50	89
		Differential increase in enrolment that could be attributed to school feeding program among schools where school feeding program has been implemented for more than one academic	number	Nil	10%	15%	20%	45%

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
		session.						
Improved standard of basic education	Purchase of more Classroom furniture	Number of classroom furniture that were newly purchased and distributed to schools within the year	number	25,000	50,000	50,000	50,000	150,000
	Purchase of teachers chairs	Number of teachers chairs that were newly purchased and distributed to schools within the year	number	1,120	2500	2500	2500	7500
	Purchase of teachers tables	Number of teacher's tables that were newly purchased and distributed to schools within the year	number	1,120	2500	2500	2500	7500
	Purchase of slates	Number of slates that were newly purchased and distributed to schools within the year	number	11	50	50	50	150
	Purchase of Merry-go-rounds	Number of Merry-go-rounds that were newly purchased and distributed to schools within the year	number	15	50	50	50	150
	Purchase of swings	Number of swings that were newly purchased and distributed to schools within the year	number	15	50	50	50	150
	Sensitization of parents	Number of jingles	number	12	34	34	34	102

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
	and committee elders through jingles television and meeting	aired on radio on need for child's education						
		Number of television jingles aired on need for child's education	number	6	6	4	4	14
		Number of sensitization meetings held with parents on child education	number	12	12	10	12	34
	Purchase of ICT. equipment	Number of ICT equipment	number	50	120	120	120	360
		Number of primary school furniture purchased and distributed to the primary schools	number	2,500	3,500	3,500	3,000	10,000
Increase secondary school enrolment rate	Purchase of 12000 pieces of secondary subject textbooks for JSS.	Number of pieces of secondary subject's textbooks purchased for JSS	number	2,500	4000	4000	4000	12000
	Recruitment of qualified teachers for JSS.	Number qualified teachers Recruited for JSS	number	900	150	150	150	450
	Advocacy and sensitization Workshops on the need for SSS education.	Number of advocacy campaigns conducted on the needs for SSS education	number	12	17	17	17	51
		Number of sensitization Workshops conducted	number	3	7	6	6	19

Commented [AA77]: What does that mean?

Commented [AA78]: Not related to ICT. What is the difference with classroom furniture mentioned above?

Commented [AA79R78]: Recall the main objective of increasing quality of basic education.

Commented [AA80]: Why is primary mentioned here?

Commented [AA81]: Advocacy what? Campaigns, visits, events, publications?

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
		on the needs for SSS education						
improved standard of secondary schools education	Construction of classrooms in secondary schools in the State	Number of secondary school classroom blocks newly constructed	number	15	100	100	100	300
	Rehabilitation of classrooms	Number of secondary school classroom blocks rehabilitated	number	57	50	50	50	150
	Construction of Laboratories	Number of secondary school laboratories newly constructed	number	3	10	10	10	30
	Rehabilitation of Laboratories	Number of existing secondary school laboratories rehabilitated within the year	number	12	5	5	5	15
	Rehabilitation of existing secondary school libraries	Number of existing secondary school library rehabilitated	number	3	5	5	5	15
	Rehabilitation of secondary school computer rooms	Number of secondary school computer rooms rehabilitated	number	2	5	5	5	15
	Rehabilitation of secondary school students hostels	Number of secondary school students hostels rehabilitated	number	39	15	15	15	45
	Secondary school dining halls rehabilitated	Number of secondary school dining halls rehabilitated	number	5	4	4	4	12
	Secondary school	Number of secondary	number	5	10	10	10	30

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
	examination halls rehabilitated	school examination halls rehabilitated						
Improved quality in science education	Purchase of 4500 pieces of science subject textbooks for SSS studies	Number of science subject textbooks purchased for SSS studies	number	250	1500	1500	1500	4500
	Recruitment of qualified science teachers for SSS classes	Number of qualified science teachers recruited for SSS	number	20	30	25	25	80
	Procurement of science laboratory equipment for SSS	Number of science laboratory equipment procured for SSS	number	5	6	5	5	16
Increased access to tertiary school	Renovation of tertiary school's hostels	Number of Tertiary school's hostels renovated	number	4	4	4	4	12
	Construction of new hostels in tertiary schools	Number of hostels newly constructed in tertiary schools	number	1	2	2	2	6
	Renovation of lecture halls in tertiary schools	Number of existing lecture halls renovated in tertiary schools	number	3	5	5	5	15
	Construction of lecture Halls in tertiary schools	Number of lecture halls newly constructed in tertiary schools	number	3	3	3	3	9
	Construction of sport complexes in tertiary schools	Number of Sport Complexes newly constructed in tertiary schools	number	1	1	1	1	3
	Construction of new of	Number of	number	3	2	2	2	6

Commented [AA82]: 450 or 4500?

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual Output Targets			Medium Term Targets
					2018	2019	2020	
	laboratories in tertiary schools	laboratories newly constructed in tertiary schools						
Increase in proportion of the population that is literate	Establishment of new Business and Engineering Skills Training Centres (BEST CENTRES)	Number of Business and Engineering Skills Training Centres (BEST CENTRES) newly established in the State within the year	number	Nil	2	2	2	6
	Rehabilitation of Business and Engineering Skills Training Centres (BEST CENTRES)	Number of existing Business and Engineering Skills Training Centres (BEST CENTRES) rehabilitated	number	2	3	3	3	9
	Establishment of new Rural Development Centers (RDC)	Number of Rural Development Centers (RDC) newly established	number	4	5	6	6	17
	Upgrading of substandard RDCs	Number of sub-standard RDCs upgraded	number	2	4	4	5	13
	Establishment of new community viewing centres	Number of community viewing centres newly established	number	Nil	30	30	30	90

CHAPTER 13 ENVIRONMENT SECTOR

13.1 Situation Analysis

Greater percentage of the state is situated in semi-Arid and arid environment with scanty and sparse vegetation cover resulting to desert encroachment, soil erosion, siltation of river banks and poor Agricultural yields. This situation is further aggravated by over dependence on fuel wood as source of cooking energy. Thus resulting into environmental degradation and exacerbating climate change

13.2 Challenges

- i. There is inadequate legislation to curtail indiscriminate felling of trees, hunting and encroachment of oasis areas;
- ii. Inadequate advocacy and sensitization of the general public on the importance of tree planting and impact of climate change.
- iii. Lack of quick response to natural disaster such as flooding, drought and desertification.
- iv. Lack of Environmental Impact Assessment (EIA)
- v. Inadequate drainage to discharge water to avoid flooding in major towns and flood prone areas
- vi. Lack of waste re-cycling center e.g. polythene re-cycling units (waste to wealth)
- vii. Breakdown in the implementation of the UAES (Unified Agriculture Extension System) which makes the farmer to abandon the practices of natural regeneration.
- viii. Lack of a functional weather station to collect climate data to monitor climate changes so as to give early warning signals to our farmers on impending disasters such as drought and flooding
- ix. Lack of quick evacuation and disposal of refuse;

13.3 Policy Thrust

Policy Thrust 1: Increase the state of vegetation covered by reclaiming the lost forest.

Policy Thrust 2: Obtaining of a Secured environment where quality climate exists to sustain good health and well-being of the populace.

Policy Thrust 3: Improve public awareness for essential linkages between the ecosystem and development

Policy Thrust 4: Educate the people to adopt the 3Rs (Reduce, Re-use and Recycle) policy in the state to ensure continued environmental stability and sustainability.

Policy Thrust 5: Rejig the UAES in the state so that latest scientific finding from the research institutes is transmitted and taught to the farmers in good time

Policy Thrust-6: The environment will be adequately conserved in its natural form by afforestation, waste management initiatives and provision of drainages to avoid flooding.

13.4 Strategies

- i. Encourage massive tree planting activities.
- ii. Review of existing Forest, Wildlife and other Environmental laws.
- iii. Reduce Environment pollution and degradation
- iv. Establishment of quick response measures to disasters
- v. Adequate Environment Impact Assessment (EIA)
- vi. Provision of drainages for discharging water to avoid flooding
- vii. Provision of waste re-cycling plants

13.5 Environment Sector Targets

Policy thrust	Outcomes	Outcomes Indicators	Indicator Unit	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
The environment will be adequately conserved in its natural form by afforestation, adequate waste management and provision of adequate drainages to avoid flooding	Increased erosion prone areas reclaimed through afforestation and reforestation	Proportion of new trees planted in new areas as a total of the total existing trees.	%	7%	5%	5%	5%	15%
		Proportion of new trees planted on areas where trees were fell as a total of the total existing trees.	%	2%	3%	3%	3%	9%
		Average monthly waste disposal rate in urban cities	%	73%	75%	75%	75%	75%
		Proportion of the procured waste management equipment in each year as a proportion of the total required number of waste management equipment.	%	15%	5%	5%	5%	15%
	Provision of adequate Drainages	Kilometer of drainage system newly constructed in each year across the State	Km	2km	3km	3km	3km	9km

Environment Sector Performance Management Framework

Intended Outcomes	Outputs	Output	Indicator Unit	Baseline	Annual Output Targets	Medium
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		Indicators		Values	2018	2019	2020	term targets
Afforestation and Reforestation scheme	100 hectares of land covered through afforestation scheme	No of hectares of land covered through afforestation	Hectare	0	25	25	50	100
	200,000 new trees planted in the already existing forest through reforestation scheme	No of new trees planted in the existing forest	No	0	50	70	80	200
Improved adequate Waste Management in the State	30 new disposal sites constructed in the state capital	No of new disposal sites constructed in the state capital	No	0	10	10	10	30
	10 additional disposals vehicles purchased	No of additional disposals vehicles purchased	No	0	2	4	4	10
	2 new waste management plants constructed	No of new waste management plants constructed	No	0	0	1	1	2
Provision of adequate drainages	200 km of drainage constructed within the state capital	km of drainage constructed within the state capital	Km but assessed in %	0	50	50	100	200
	150km of drainage constructed across the state	Km of drainage constructed across the state	Km but assessed in %	0	50	50	50	150

Commented [AA83]: Is the target 1 hectare per year, while intended output is 100 hectares?

Commented [M84R83]:

Commented [AA85]: If output is 30 why the target 150?

Commented [AA86]: I don't understand

Commented [AA87]: same

CHAPTER 14: WOMEN AND YOUTH AND SOCIAL DEVELOPMENT SECTOR

14.1 Situation Analysis

The social development sector comprises of Ministry of Women affairs and Ministry of Youths, Sports, Social and Community Development. The ministry of women affairs is responsible for the development of children and empowerment of women as well as mainstreaming gender perspectives.

Whereas, the ministry of Youths, Sports, Social and Community Development is responsible for the general youth's development programme, youth empowerment and the general well-being of the youth in the state. It also serves as intermediary between the government and the youth organizations in order to improve their potentialities and make them more productive and self-reliance. The ministry coordinates the process of continuous improvement of the existing social structures, institutions and programme in order to create a conducive social atmosphere in which the right of citizens are promoted and protected.

Key issue 1: Women and youths constitute 60-65% of the population in the state based on the 2006 population data. Of these, about 50-60% is unemployed and this resulted to youth's restiveness, poor women economic status and high rate of crimes and social vices.

Key issue 2: The Government is committed to the adherence and implementation of the National Gender Policy by promoting gender mainstreaming in all public and private initiatives.

Key issue 3: The situation currently however is that there are very few women in key positions in the Government of Yobe state. For instance, the State Executive Council has only one female member out of the nineteen executive members and no female member in the state House of Assembly.

14.2 Challenges

- i. Youths' unemployment result to crimes and ill social vices.
- ii. A good number of physically challenged persons spread across the state are not well rehabilitated.
- iii. The economic status of women, youth and the vulnerable group is very low. Youth drop out, political thugs and widows due to insurgency is also another serious problem in the state;
- iv. Cultural barriers which limit social inclusion and impedes educational attainment and political participation
- v. Inadequate opportunities for vocational skills training;
- vi. Inadequate support for graduates of skill acquisition with working capital to become self-reliance;
- vii. Inadequate teachers in Best Centres, Blind Workshops, and other viable skills centres in the state;
- viii. Decaying infrastructure especially in the training centres;
- ix. Lack of enough ICT equipment and skills;
- x. Alarming rate of Gender Based Violence (GBV)
- xi. Lack of advocacy and sensitization to cooperative and community development organizations.

14.3 Policy Thrust

Policy Thrust-1: Mainstreaming women and gender into economic, social, political and cultural life of the state by enhancing their capacity to participate.

Policy Thrust-2: A special government scholarship programme should be introduced for the general well-being of the disabled and physically challenged persons, and provide more support in the area of provision of wheelchairs, walking sticks, hearing aids, crutches etc.

Policy Thrust-3: Physical structures to be put in place for training of youths to become self-reliant.

Policy Thrust-4: Provision of working capital, after youth have acquired skills to properly start-up businesses.

Policy Thrust-5: Government to intervene and mitigate the problem of ill social vices through the provision of basic social amenities and empowerment of the vulnerable groups.

Policy Thrust-6: Empower women with soft loans and micro-finance credit facilities through women associations.

Policy Thrust-7: Discourage early girl child marriage in the state and increase effort towards the provision of incentives to encourage women to train household women in government program.

Policy Thrust-8: Strengthen the BEST centers and other viable skills centers in the state to address problems of unemployment and other challenges.

Policy Thrust-9: Strengthen policy to cover the rights and protection of vulnerable children against abuse, violence, exploitation and neglect.

Policy Thrust-10: Ensure adequate supervision, data collection, monitoring and evaluation for Result Based-Management.

Commented [AA88]: ?

14.4 Strategies

- i. Intensify advocacy campaign against drug abuse, thuggery and other ill social vices in the state
- ii. Train household women in government programme through provision of incentives
- iii. Empower best Centres and other viable skills acquisition centres such as cottage industries etc. to accommodate problem of unemployment.
- iv. Supports youths' irrigation scheme with all the necessary tools and immediate sales market to boost their moral.
- v. Intensify the needs of the physically challenged persons through establishment and rehabilitation of the existing Best Centres to reduce poverty
- vi. Conduct campaign on the importance of girl child education in the rural areas
- vii. Under take needs assessment to determine the true position of the number of youths in the state requiring various support services in the 17 local government areas.
- viii. Identify home based talents for sporting activities in the state by organizing annual competition.
- ix. Procure and provides working tools for self-help projects.
- x. Strengthen policy to cover the rights and protection of vulnerable children against abuse, violence, exploitation and neglect.
- xi. Ensure adequate supervision, data collection, monitoring and evaluation for Result Based-Management.
- xii. Sensitize and propagate cooperative principles and community development policies.

14.5 Women and Youth and Social development Sector Targets

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
Mainstreaming women and gender into economic, social, political and cultural life of the state by enhancing their capacity to participate	Gender balance achieved in government positions	% of women in key positions in the Government of Yobe state	%	NA	2	3	5	10%
		% of female members in the state House of Assembly	%	NA	0	2	3	5%
A special government scholarship programme introduced for the general well-being of the disabled and physically challenged persons, and provide more support in the area of provision of wheelchairs, walking sticks, hearing aids, crutches	Increased support for the persons living with disability and physically challenged persons	% of persons with disability who have been supported through any government program to secure gainful employment	%	NA	2%	2.2%	2.5%	7%
Provision of working capital, after they might have acquired the skills in order for them to properly start-up businesses	Increased self-reliance among youth	No of youth that have been empowered to self-reliance through any of the State government youth support programs	%	NA	3%	5%	7.5%	15%
Government to intervene and mitigatet the problem of ill social vices through the provision of basic social amenities that would enhance youth empowerment and empowerment of the vulnerable groups	Reduction in ill social vices that are attributable to the youth	% of crimes that are reported to the policy that involves the youth	%	Nil	0	0	0	0

Commented [AA89]: unclear

Commented [AA90R89]: It is trying to track youth involvement in crime.

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
Empower women with soft loans and micro-finance credit facilities through women associations	Increased women economic status	% of women who access soft loans provided by the State government for micro businesses	%	0%	5%	10%	15%	15%
		% of all accessed micro-credit that were accessed by women	%	14%	16%	19%	24%	24%
Discourage early girl child marriage in the state and increase effort towards provision of incentives to encourage women to train household women in government programs	Reduced early girl child marriage	% of girl who have been enrolled in into secondary school whocomplete their secondary education before getting married	%	25%	35%	45%	50%	50%
Empower the BEST centers and other viable skills centers in the state to address problems of unemployment and other challenges	Functional BEST centres established in each of the senatorial districts	Number of senatorial districts where BEST centres have been established and have produced its first generation of graduates	Number	9	9	9	9	9
	Functional skills acquisitions centres established in each of the 3 senatorial districts	Number of senatorial districts where skills acquisition centres have been established and have produced its first generation of graduate	Number	6	6	7	8	8
Strengthen policy to cover the rights and protection of vulnerable children against	Reduced abuse of children	Number of reported cases of child abuse, exploitation and neglect	Number	41	38	30	25	25

Commented [AA91]: ?

Commented [AA92]: Number of centers established may have been more telling than number of districts

Commented [AA93R92]: Well, that was what they provided as their baseline.

Policy thrusts	Outcomes	Outcomes Indicators	Unit of Measurement	Baseline values	Annual outcome targets			Medium term targets
					2018	2019	2020	
abuse, violence, exploitation and neglect		cases reported to the Police.						
		Number of reported cases o child violence	Number	Nil	20	30	40	40
		Number of reported cases of child exploitation	Number	Nil	0	0	0	0
		Number of reported cases of child neglect		Nil	40	60	90	90
Ensure adequate supervision, data collection, monitoring and evaluation for Result Based-Management	Functional Performance Management Information System established for women and youth development sector	Existence of Performance Management Information System Web portal for the sector	Existence of system	0	1	1	1	1
		% of key performance indicators for women and youth development sector that have available data for performance tracking	%	Nil	10	50	100	100

Commented [AA94]: Lower number of cases reported does not necessarily reflect lower number of cases, especially when the baseline is so low. If actually, there are “only” 41 cases of children abused in Yobe state, I would say it’s not a problem.

Commented [AA95R94]: Yes.

Commented [AA96]: No target?

Commented [AA97R96]: They intend to maintain zero tolerance to child exploitation

Commented [AA98]: Why 2? Is one system not sufficient?

Commented [AA99]: No target???

Women and Youth and Social development Sector Performance Management Framework:

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual output targets			Medium Term Targets
					2018	2019	2020	
Gender balance achieved in government position	Specialized in-service skills enhancement program introduced for	Number of women in public serve who attend specialized in-service	Number	0	10	15	30	30

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual output targets			Medium Term Targets
					2018	2019	2020	
	women in public service to reposition them for advancement in public positions	skills enhancement program to reposition them for advancement in public positions						
Increased support for the persons living with disability and physically challenged persons	Existing BEST centres for the physically challenged persons rehabilitated and new ones established	Number of existing BEST centres for the physically challenged persons that were rehabilitated within the year	Number	0	NA	1	1	2
		Number of new BEST centres for the physically challenged persons that were established within the year	Number	0	NA	5	5	10
Increased self-reliance among youths	Youth's irrigation schemes supported with all the necessary tools and immediate sales market to boost their moral	Number of youth irrigation schemes supported with up to 70% of listed necessary tools as at end of 2017	Number	Nil	40,000	50,000	60,000	60,000
		Proportion of youth irrigation schemes supported with immediate access to sales market	%	Nil	20	40	80	80
	Secondary school graduates who did not	Number of secondary school graduates who	Number	1,621	1,800	2,000	2,300	2,300

Commented [AA100]: 2

Commented [AA101]: No target?

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual output targets			Medium Term Targets
					2018	2019	2020	
	get the minimum requirement for enrolment into the university education supported with remedial programs to enable them consolidate their education	were granted scholarship for remedial programs for entry into the university % of the scholarship beneficiaries for the remedial program who gained admission into the university after their remedial program	%	Nil	10	25	60	60
	Needs assessment conducted to determine the true position of the number of youths in the state requiring various support services in the 17 local government areas	Existence of needs assessment report on youth development needs in the 17 LGAs of the State	Existence of document	Nil	17	17	17	17
Reduction in ill social vices that are attributable to the youth	Advocacy campaign conducted against drug abuse, thuggery and other ill social vices in the state conducted	Number of advocacy campaign programme held against drug abuse and thuggery	Number	Nil	4	4	4	12
Increased women economic status	Household women trained on various economic enhancement skills through provision of incentives by	Number of household women in various economic enhancement skills programme through provision of	Number	356	500	1,000	1,500	1,500

Commented [AA102]: No target?

Commented [AA103]: No target?

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual output targets			Medium Term Targets
					2018	2019	2020	
	government	incentives by government and NGOs						
Reduced early girl child marriage	Campaign conducted in the rural areas on the importance of girl child education	No of campaigns on the importance of girl child education conducted in the rural areas	Number	2	2	2	2	6
Functional BEST centres established in each of the senatorial districts	Newly established BEST centres equipped to commence skills acquisition programs that could contribute to reduction in unemployment among youth	Number of the newly established BEST centres fully equipped to commence skills acquisition programs that could contribute to reduction in unemployment among youth	Number	3	7	10	17	17
Functional skills acquisitions centres for the physically challenged persons established in each of the 3 senatorial districts	Newly established skills acquisition centres targeted at the physically challenged equipped to commence skills acquisition programs that could contribute to reduction in unemployment among physically challenged persons	Number of newly established skills acquisition centres targeted at the physically challenged equipped to commence skills acquisition programs that could contribute to reduction in unemployment among the physically challenged persons	Number	9	9	9	9	9

Outcomes	Outputs	Output Indicators	Indicator Unit	Baseline values	Annual output targets			Medium Term Targets
					2018	2019	2020	
Reduced abuse of children	Enhanced advocacy and radio/television programs against child abuse, neglect and consequences	Number of advocacy programs held against child abuse, neglect and consequences	Number	NA	5	10	15	30
		Number of times radio programs on child abuse, neglect and consequences are aired on State owned radio in a month	Number	NA	5	10	15	30
		Number of times radio programs on child abuse, neglect and consequences are aired on State owned television in a month	Number	NA	5	10	15	30
Performance Management Information System established for women and youth development sector.	Staff designated and trained on Women and Youth Development Performance Information Management System (WYD-MIS)	Number of staff designated and trained in Ministry of Women Affairs on use of WYD-MIS	Number	4	6	8	10	10
		Number of staff designated and trained in Ministry of Youth Development on use of WYD-MIS	Number	2	4	6	8	8

PART-II: IMPLEMENTATION/INSTITUTIONAL FRAMEWORKS

CHAPTER 15:

PLAN IMPLEMENTATION FRAMEWORK

The SDP YOSERA IV evolved through a process of purposeful and dedicated participation of stakeholders from all sectors of the economy i.e. governance, education, health, agriculture, water and sanitation, justice, the legislature, CSOs, faith based organization (FBO), women groups, and the private sector etc.

The process provided opportunity for all the stakeholders the benefit of making their contributions towards charting a clearer vision of the ultimate goal of creation of ***“A just and prosperous State with improvement in the well-being of its people” with a mission to***

“To mobilize and channel the State’s human and material resources guided by the principles of democratic Governance to improve the social and economic well-being of its citizens”. Through the setting of achievable targets and identifying/articulating the strategies to achieve such targets, insights and innovations have been brought to bear on the planning process to propel the state to attain greater heights.

To achieve the desired objectives, particular attention should be given to MTEF component of the plan:

- Executive council to determine early enough the resource envelop that will be available to each MDAs during the plan implementation period. The MDAs should also decide early enough programme depending on the priorities of the state for financing with the envelop allocated;
- The projects and programme that are not adequately catered for could be rolled over to the subsequent years with the aim of achieving the overall target of the state;
- The state needs to move away from the situation where government serves as the dominant employer of labour to a condition where school leavers can become self-employed; small scale entrepreneurs can have access to funds and appropriate legislations are put in place to enhance industrial and entrepreneurship development;
- The Governor is also expected to accent the Fiscal Responsibility bill and the on Public Procurement bill that were passed by the State House of Assembly (SHoA) for the effective implementation of YOSERA IV;
- In addition, the SHoA members should play critical roles in ensuring implementation of the plan by exercising functions of overseeing the relevant agencies to ensure that YOSERA IV is implemented;
- The MoBEP in partnership with the state media houses, educate the public about YOSERA IV and further mobilizing their support;

- When eventually YOSERA IV is approved for implementation, the MoBEP should ensure that all the MDAs draw their projects and plans with strict adherence to the plan document geared towards achieving the set targets;
- M&E is also an important tool in ensuring effective and efficient implementation of YOSERA IV. In this respect, M&E units should be established in all MDAs and vested with the responsibility of ensuring adherence to the priorities set out in the plan document, holding key players responsible for deviation and report to the appropriate organ(s) of government for remedial actions. All religious leaders and preachers must be checked without delay to prevent derailment of the strategies.
- There is need for data revolution in the state. This is aimed at ensuring that quality data is available for tracking progress, reporting results and guiding evidence based decisions;
- The state shall adopt implementation of Results Based Budgeting starting from 2017. This is to ensure that all project selection for resource allocation will be justified by their contribution to outcome level results already specified in YOSERA IV;
- There will be mass production of YOSERA IV including its summarized version into local languages for wider circulation. This will ensure ownership, enable share vision, plans and policies among all stakeholders in the state;
- Medium Term Sector Strategy (MTSS) shall be developed for all sectors to enable proper planning for the results set in YOSERA IV and ensure their application;
- The linkage between organizational capacity findings from the pilot survey on the Corporate Planning (CP) process, sector performance reviews should be extended to other sectors/MDAs to ensure proper planning and budgeting to fill manpower gaps;
- Strengthen the capacity of all staff in the MoBEP and Planning Officers of all MDAs to fast track the development/implementation of MTSS appropriately and proper performance monitoring and reporting;
- Creation of effective and efficient strategies for strengthening and embracing government/public partnership to fast track development processes and enhancement of economic activities in the state

15.2 Monitoring, reporting and managing performance of the plan

- The draft M&E policy shall be quickly approved by the ExCo. with a legislation to ensure proper application on Result Based Management (RBM) approach which ensures that plans are results oriented and budgets are performance based and results targets are annually monitored and reported on;
- MoBEP shall work closely with the Office of the Head of Service (OHoS) to facilitate the establishment of M&E cadre in the state and ensure the organizational restructuring of the Department of Planning, Research and

Statistics (DPRSs) to create M&E units with appropriate staffing level and equipment as well as Management Information System (MIS) units.;

- The capacity of MoBEP and MDAs staff shall be strengthened on Results Based Monitoring and Evaluation (RBM&E). This would include appropriate staffing level, equipment and a well-functioning web-based RBM&E-MIS in the M&E Department in MoBEP;
- There is need to strengthen data revolution initiative to boost the state data bank for developmental planning;
- The M&E system for the implementation of the SDP will be driven by the lead planning ministry i.e. MoBEP with the creation and operation of a M&E unit in all implementing agencies to provide a common and continuous basis for improving state decisions in financial resource allocation and management of the SDP and its initiatives and interventions.

15. 3 Building Strong Institution

The effectiveness and efficiency of implementation of a SDP is hinged on the resolute commitment and political will of any administration. In keeping with this therefore, the following should be set in motion for implementation:

- Scale up the implementation of human Resource Management Information System (HRMIS) to adequately develop and enhance capacity of all staff;
- Fast track the approval and early implementation of the Public Service Performance Management Policy to cover all sectors;
- Adopt Human Resource and Payroll reforms through the creation of a viable personnel data base in the state;
- Ensure assenting of the Fiscal Responsibility Bill and the Public Procurement Bill to speed up implementation of the financial reforms envisaged for the state to conform to international best practices;
- Private business activity, investment and innovation are major drivers of productivity. Inclusive economic growth and job creation. The YBSG acknowledges the diversity of the private sector, ranging from microenterprises to cooperatives to multinationals. Thus, this sector was identified as major stakeholders and was included in the process of formulation and development of the YOSERA IV road map for their effective buy-in and full participation.
- The enormous contribution of multinational and national development partners has been highly commendable by both government and the entire citizenry, thus, building on these consolidated gains. The YBSG is highly committed to building a robust and reviving the state-partner co-ordination platform that will create synergy between government, partners and private sector towards building a strong and virile institution for the actualization of our shared vision for the state as enshrined in the YOSERA IV.

CHAPTER 16: FINANCING THE PLAN

Introduction

This chapter contains specific analysis of the state's revenue base vis-a-vis the expenditure to be expended in the course of the implementation of the YOSERA IV. It also analyses the cash flow of the past five years (2011 – 2014) which includes; IGR, Statutory Allocations, Value Added Tax (VAT), Excess Crude, Ecological Fund, Stabilization Fund, Subsidy Re-investment Programme (SURE-P), Grants, Loans and other miscellaneous incomes.

The state's budget performance for the period under review was also highlighted in terms of budgeted and actual expenditure by capital and recurrent for all sectors. The review of financial analysis of YOSERA III was based upon the thirteen sectors where as the projection for the current plan (YOSERA IV) is based on the ten sectors. The state has consistently over- budgeted the statutory revenue from the year 2011 to 2015. However, the variation between the budgeted and actual is not much wide especially in 2011 to 2013. Thus, actual performance has been on the increase from 2011 – 2014.

Macro-Fiscal Framework

The macroeconomic and fiscal framework for YOSERA IV is given in Table15.1 below. It provides the revenue and expenditure forecast for the five-year period of the plan.

Sector Envelopes

Item	2016	2017	2018	2019	2020
Macroeconomic Framework					
National Inflation Rate	9.70%	9.00%	8.30%	7.60%	7.00%
National Real GDP Growth	4.30%	4.50%	4.70%	4.90%	5.10%
Crude Oil Price Benchmark	\$45.00	\$47.00	\$50.00	\$53.00	\$55.00
Crude Oil Production Benchmark (MBPD)	2.2730	2.2730	2.2730	2.2730	2.2730
NGN:USD Exchange Rate	197	197	197	197	197
Fiscal Framework					
Statutory Allocation	29,170,569,960	31,170,822,200	33,546,401,387	36,103,836,291	38,304,184,572
Net Derivation	0	0	0	0	0
VAT	8,101,064,704	8,514,357,429	8,880,414,332	9,179,965,730	9,542,098,443
IGR	3,227,326,109	3,404,829,045	3,609,118,787	3,825,665,915	4,055,205,869
Excess Crude	3,386,456,721	2,904,382,203	2,435,191,485	2,085,740,499	1,779,948,822
ECOLOGICAL	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Total Recurrent Revenue	44,885,417,494	46,994,390,877	49,471,125,991	52,195,208,435	54,681,437,707
CRF Charges	5,907,848,610	6,055,544,825	6,206,933,445	6,362,106,782	6,521,159,451
Personnel Expenditure	18,299,916,715	18,848,914,217	19,320,137,072	19,803,140,499	20,298,219,012
Overhead Expenditure	9,853,383,084	10,148,984,576	10,453,454,113	10,767,057,737	11,090,069,469
Total Recurrent Expenditure	34,061,148,409	35,053,443,618	35,980,524,631	36,932,305,017	37,909,447,932
Transfer to Capital Develop	10,824,269,085	11,940,947,259	13,490,601,360	15,262,903,418	16,771,989,776
CAPITAL RECEIPTS					
Grants	2,905,000,000	1,905,000,000	1,905,000,000	1,905,000,000	1,905,000,000
Other Capital Receipts	4,190,000,000	2,088,000,000	1,500,000,000	1,500,000,000	1,500,000,000
TOTAL	7,095,000,000	3,993,000,000	3,405,000,000	3,405,000,000	3,405,000,000
NET FINANCING	26,925,982,000	11,925,982,000	11,925,982,000	11,925,982,000	11,925,982,000
TOTAL BUDGET SIZE	78,906,399,493.57	62,913,372,876.51	64,802,107,990.72	67,526,190,435.21	70,012,419,707.21

The forecasts are based on the following macroeconomic assumptions:

- i. National Inflation and GDP growth: inflation is assumed to be contained within a single digit and declining gradually. Though affected by recent turbulence in the oil market, the Nigerian economy is expected to bounce back (in response to certain macroeconomic measures) and register modestly strong GDP growth that would reach 5.1% by 2020. The estimates for inflation and GDP growth are based on the latest International Monetary Fund (IMF) World Economic Outlook (released in October 2015);
- ii. Crude oil benchmarks (Price and Production): according to the IMF oil price would remain low due to high supply from members of the Organization of the Petroleum Exporting Countries (OPEC) and the conclusion of the Iran nuclear deal. The economic slowdown in China is yet another factor that will keep down the price of oil. Based on these, a prudence forecast is made for oil price rising from US\$45/barrel in 2016 to US\$55/barrel in 2020. For oil production, the assumption is for the current level of 2.273 million barrel per day to be maintained pending the passage of the Petroleum Industry Bill (PIB) and additional investment in the oil industry;
- iii. Exchange rate: no further depreciation of the Naira is assumed and therefore the current exchange rate of NGN 197 to US\$1 is maintained throughout the plan period;
- iv. IGR: YOSERA IV envisages measures to revamp IGR including legislative review. Other measures include strengthening procedures and collection processes for effective control and the general overhaul of the revenue administration machinery. Yet considering that the state is recovering from the impact of insurgency, no dramatic improvement in IGR is assumed during the plan period. However, drastic measures are taken in term of reformation of the state's revenue generation processes and use of ICT infrastructures. In view of these rigidities a modest 5-6% annual growth is assumed for IGR. 2014 performance is used as the baseline for the projection of IGR;
- v. Recurrent expenditure: controlling the growth of recurrent expenditure is one of the fiscal targets of YOSERA IV. In line with this, a marginal annual increase of less than 5% and 15% for the health and educational tertiary institutions respectively is allowed. This is to ensure the current service level is maintained. The baseline used for forecasting recurrent expenditure is 2015 budget performance based on the in-year performance report (January to September).

Based on the above assumptions total recurrent revenue (i.e. federal transfers and state owned revenue) in the sum of N230.64bn is forecasted to be accrued to YBSG over the plan period. On the other hand, total recurrent expenditure is forecasted at N159.30bn thus leaving a positive recurrent balance total of N71.35bn (or 45%) for transfer to the capital development fund (CDF). On average 31% of the total recurrent revenue will be transferred to the CDF annually – rising from 26% in 2016 to 35% in 2020. However, depending on the amount of non-discretionary funds, capital expenditure as a percentage of the total budget can be as high as 40-45% or more. Based on the anticipated fiscal scenario, therefore, if the size of capital expenditure is above the

recurrent transfer to the CDF it then has to be financed through either borrowing or other financing arrangements. Even though the state is one of the least indebted states in the country with robust solvency and liquidity ratios, YBSG will be cautious about indiscriminate borrowing to finance capital projects in view of the fiscal consequences. For any project to qualify for loan financing it has to have high social and economic returns determined through appropriate project appraisal methods. As a means of augmenting the CDF government will take advantage of available but unexploited sources of grants. In addition, and with good justification financing arrangements such as build operate and transfer (BOT) can be considered.

Even though policy targets envisaged by YOSERA IV are yet to be fully costed the micro-fiscal framework sets out the overall fiscal limit within which YBSG will deliver the strategic objectives of the plan. Costing of the YOSERA targets will be pursued through the MTSS process.

Sector Envelopes

This section provides an analysis of the sector envelopes, which reflects YOSERA IV priorities as well as current level of expenditure commitment. The envelopes are shared to the five broad sectors based on the revenue forecast in the macro fiscal framework.

Tables 15.2 and 15.3 provide the envelopes for recurrent and capital expenditures in respect of the discretionary funds only as forecasted for the planned period.

Table15. 2: Sector Envelopes (Recurrent Expenditure)

Sector	% Share	2016	2017	2018	2019	2020
Administrative	48.47%	16,509,587,576	16,990,557,403	17,439,917,624	17,901,249,739	18,374,875,182
1 Governance	100.00%	16,509,587,576	16,990,557,403	17,439,917,624	17,901,249,739	18,374,875,182
Economic	16.05%	4,646,834,093	5,626,128,457	5,774,926,302	5,927,688,432	6,084,521,285
2 Agriculture	63.52%	2,652,522,237	3,573,716,796	3,668,233,187	3,765,267,692	3,864,887,920
3 Works, Housing & Transport	24.44%	1,135,686,252	1,375,025,795	1,411,391,988	1,448,727,053	1,487,057,002
4 Commerce & Industry	3.80%	176,579,696	213,792,881	219,447,199	225,252,160	231,211,809
5 Water	8.24%	382,899,129	463,592,985	475,853,927	488,441,527	501,364,554
Law & Justice	1.93%	657,386,095	676,537,565	694,430,390	712,799,917	731,658,946
6 Justice, Peace & Security	100%	657,040,634	676,182,041	694,065,463	712,425,337	731,274,454
Social	33.55%	12,247,647,932	11,760,536,432	12,071,574,918	12,390,900,119	12,718,734,524
7 Health	23.45%	2,872,073,440	2,757,845,793	2,830,784,318	2,905,666,078	2,982,543,246
8 Education	63.00%	7,716,018,197	7,409,137,952	7,605,092,199	7,806,267,075	8,012,802,750
9 Environment	6.00%	734,858,876	705,632,186	724,294,495	743,454,007	763,124,071
10 Women, Youth & Social Dev.	7.55%	924,697,419	887,920,501	911,403,906	935,512,959	960,264,457
Total Recurrent Expenditure	100%	34,061,455,696	35,053,759,858	35,980,849,235	36,932,638,208	37,909,789,937

Table15. 3: Sector Envelopes (Capital Expenditure)

Sector	% Share	2016	2017	2018	2019	2020
Administrative	14.47%	6,489,107,832	4,031,331,764	4,170,483,112	4,426,935,220	4,645,300,016
1 Governance	100.00%	6,489,107,832	4,031,331,764	4,170,483,112	4,426,935,220	4,645,300,016
Economic	50.82%	22,790,356,601	14,158,416,049	14,647,128,664	15,547,812,569	16,314,730,257
2 Agriculture	10.25%	2,336,011,552	1,451,237,645	1,501,330,688	1,593,650,788	1,672,259,851
3 Works, Housing & Transport	76.57%	17,450,576,050	10,841,099,169	11,215,306,418	11,904,960,084	12,492,188,957
4 Commerce & Industry	5.25%	1,196,493,722	743,316,843	768,974,255	816,260,160	856,523,338
5 Water	7.95%	1,811,833,350	1,125,594,076	1,164,446,729	1,236,051,099	1,297,021,055
Law & Justice	1.92%	861,028,821	534,910,642	553,374,401	587,402,600	616,377,058
6 Justice, Peace & Security	100%	861,028,821	534,910,642	553,374,401	587,402,600	616,377,058
Social	32.79%	14,704,757,831	9,135,270,804	9,450,597,184	10,031,735,029	10,526,564,445
7 Health	45.60%	6,705,369,571	4,165,683,487	4,309,472,316	4,574,471,173	4,800,113,387
8 Education	47.78%	7,025,933,292	4,364,832,390	4,515,495,334	4,793,162,997	5,029,592,492
9 Environment	2.25%	330,857,051	205,543,593	212,638,437	225,714,038	236,847,700
10 Women, Youth & Social Dev.	4.37%	642,597,917	399,211,334	412,991,097	438,386,821	460,010,866
Total Capital Expenditure	100%	44,845,251,085	27,859,929,259	28,821,583,360	30,593,885,418	32,102,971,776

The administrative sector is allocated the largest share of 48.47% reflecting the recurrent nature of governance activities. The social sector takes 33.55% for recurrent spending to maintain current service level. As for capital allocations the economic sector is allocated 50.82% much of which is for investment in infrastructure to address the challenges of infrastructural deficit coupled with the damages caused by the Boko Haram insurgency in order to stimulate economic growth. It should be noted that the size of the capital budget is not limited to the total amount of discretionary funds in the capital development fund. Any inclusion of non-discretionary funds will, therefore, increase the size of the capital budget. And to be sure certain projects will be financed through non-discretionary means such as grants, loans and any other financing arrangement.