

Jigawa State Government



Critical Infrastructure Sector

2024 – 2026 MTSS Rollover

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Foreword

The Medium Term Sector Strategy (MTSS) is designed to reinforce good governance, prudent management, value for money in service delivery as well as ease of doing business particularly introducing measures such as public expenditure and financial accountability, equity and transparency through participatory approach in the sustainable budgeting process.

The development of MTSS is done in a participatory manner thereby making it possible to get the knowledge and experience of various stakeholders from different professional backgrounds e.g., politicians legislators, Administrators, Engineers, Environmentalist and Economists etc.

The MTSS process is based on the Targets set in the CDF II and where reasonable progress have been achieved in meeting these targets in the Critical Infrastructure Sector. It is also important to note that Critical Infrastructure is one of the Sectors in the State Development Plan as enshrined in 12 point Agenda policy of the Jigawa State led by Governor Malam Umar Namadi.

In the preparation of the 2024 MTSS, efforts of the Sector Planning Team, Ministry of Budget and Economic Planning, PERL/ARC-FCDO and CSOs are acknowledged. The 3 years MTSS plan was develop to guide its implementation as well as performance tracking.

Finally, we appreciate the innovative approach and commitments of present administration to improve the socio-economic well-being of the citizens through provision of roads, electricity and ICT infrastructure.

Thank you

Engr Gambo S. Malan FNSE, FNICE, FNIWE

Ministry of Works & Transport

Acknowledgements

I would like to express my thank to all those that had contributed towards the successful development of the 2024 - 2026 Rapid MTSS Rollover process of the Critical Infrastructure, worthy of note to recognize their contributions are a Heads of Jigawa State Roads Maintenance Agency, Fire Service Directorate, Rural Electricity Board, Non-Governmental Organizations which without their support the document would not have been produced.

The contribution of the Sector Planning Team from the commencement to the end of the process must be appreciated. I therefore whole-heartedly express our gratitude and appreciation to the entire members of the SPT members who worked tirelessly towards the actualization of this document. I would also like to recognize the positive contribution of Nigerian Society of Engineers, Dutse State Branch, for their contribution in coming up with this document. The wonderful contribution and guidance of our able Consultant in person of the former Director Planning, Budget and Economic Planning Directorate who facilitate the process is also highly appreciated.

Finally, it is hope that the SPT and MEPD would judiciously use this document as a guide when it comes to MTSS Roll-Over process for the subsequent years.

Thank you all and may Allah guide us

Suleman Umar

A.g Permanent Secretary

Ministry of Works and Transport

Table of Acronyms

Acronym	Definition
ASPER	Annual Sector Performance Evaluation Report
MBEP	Ministry of Budget and Economic Planning
BOT	Building, Operate and Transfer
CBOs	Community Based Organizations
CDF	Comprehensive Development Framework
DIA	Dutse International Airport
DPPMB	Due Process & Projects Monitoring Bureau
FAAN	Federal Airports Authority of Nigeria
HIT	High Tension
ICT	Information and Communication Technology
JIRMA	Jigawa Roads Maintenance Agency
JSG	Jigawa State Government
KEDCO	Kano Electricity Distribution Company
KPIs	Key Performance Indicators
KRAs	Key Result Areas
LT	Low Tension
LGA	Local Government Area
MAKIA	Mallam Aminu Kano International Airport
NAMA	Nigerian Airspace Management Agency
M & E	Monitoring & Evaluation
MDAs	Ministries, Departments & Agencies
MOW&T	Ministry of Works & Transport
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTSS	Medium Term Sector Strategy
NGOs	Non Governmental Organizations
SDSD	State Development Strategy Document
SLGP	State and Local Governments Programmes
SLOGOR	State & Local Governance Reform
SPT	Sector Planning Team
SPR	Sector Performance Review
SSG	Secretary to the State Government

Executive Summary

Critical Infrastructure is one of the Jigawa State Government top priority area in the Comprehensive Development Framework (CDF) for creating and sustaining economic growth and development in the State. Robust and reliable infrastructure is a critical element of conducive business environment and investment climate, and by extension, a necessary condition for an economy to develop and grow. The main components of the sector are identified as Roads & Transport Development; Power Supply; and Information & Communication Technology [ICT] and the Fire Prevention and Fighting Operations. The sector focus on infrastructural development to support the full mobilization of the private and other actors to facilitate a sustain economic growth. While these are critical in building conducive investment climate to trigger pro-poor economic growth, they also provide the necessary springboard for economic empowerment given their high employment, income generation and poverty reduction potentials. Despite the deregulation of the power sector, Government would also continue to support power generation and distribution in the State through encouragement of private sector investment and rural electrification program which are catalyst in transforming the social and economic life of the populace.

The Directorate of Budget and Economic Planning has allocated an indicative sector budget envelop of **N27,936,500,000**, **N31,812,000,000** and **N33,500,000,000** for **2024**, **2025** and **2026** respectively for the entire sector which covers: Ministry of Works and Transport Development, Jigawa Roads Maintenance Agency and Fire Service Directorate. In addition to that there **N1,724,000,000**, **N1,992,200,000** and **N2,119,000,000** for **2024**, **2025** and **2026** respectively Electricity/energy infrastructure.

However a serious demands from the Citizens compelled the government to award 6 major projects and many roads maintenance a number of projects, to this effect

supplementary provision was made 2times making the revised total approved allocations for 2023 to **N33,729,800,000.00** this made the sector to perform wonderfully

Section One: Introduction

The Critical Infrastructure Medium Term Sector Strategy (MTSS) stemmed from the Sector's Policy and State's Comprehensive Development Framework (CDF II) for the conducive business environment and investment climate and by extension a necessary condition for the economy to grow. There are three main components of the sector that were identified as key under the Jigawa State Comprehensive Development Framework which includes Roads & Transport Development, Power Supply and Information and Communication Technology. As we are all aware, Jigawa State is one among the few States that have developed infrastructure across its shores resulting from the budget reliability been followed by the government and the best practice pursued and sustained for over 15years.

1.1 Background

Jigawa is a typical rural state; challenged by poor and emerging infrastructure and social facilities. The geographical location of the Jigawa State lies between Latitudes 11°N to 13°N and Longitudes 8°E to 10.15°E. Bordered Kano and Katsina States to the west, Bauchi State to the east and Yobe State to the northeast. To the north, Jigawa shares an international border with Republic of Niger.

Critical Infrasture and Roads in particular has received significant progress in the recent times with over 4,000 kilometres of tarred road networks coverage through sustained public sector spending. It is obvious to say that all the 27 Number Local Government Headquarters of the State have a good road network which were directly linked with other Local governments and the State Capital . Construction of rural feeder roads has also received a renewed attention. There is absolutely a good political commitment in responding to public demands which is largely responsible for the progress that has been recorded.

1.2 Summary of the Rapid MTSS Rollover Process

The Medium Term Sector Strategy (MTSS) describes the Critical Infrastructure outputs that would contribute to Jigawa State development in the next three years (2024 - 2026). This was done by a step by step process of translating the Sector Policies into its resource (human and financial) realities. It seeks to create a balance between revenue and spending on one hand and the recurrent and capital budgets on the other hand. It however emphasizes a balance budget in which policy planning and budgeting is based on realistic revenue sources and availability of funds.

The exercise was carried out by the SPT chaired by the Permanent Secretary of Ministry of Works, key Staff of the Sector, Representative of the Ministry of Budget and Economic Planning of course Civil Society Organizations. The SPT synchronised each policy goal to reflect the sector's mandate and avoid duplications in the log frame. The processes of prioritization and phasing the MTSS activities also reflect existing sector programs/projects and provided a smooth flow into the forthcoming years of the medium term plan.

Detailed costing was conducted breaking down the initiatives and activities into smaller identifiable elements and sub-activities that from experience are required to deliver the main initiatives. Based on the most recent prices/budget data in common usage within the sector indicative costs of every activity were estimated by detailed costing of the outputs.

1.3 Role of the SPT and Membership

Membership of Sector Planning Team (SPT) comprises of the Honourable Commissioner, Permanent Secretary, key staff of the entire sector, representatives of the Ministry of Budget and Economic Planning and Representatives of NSE and CSOs.

The SPT is responsible for carrying the whole MTSS rollover process. The process started with a meeting at Ministry's conference hall and reviewed membership of the planning team. The meeting also reviewed the objectives, Programmes and key initiatives. The process continued with another meeting with the consultant where the work done by the team was reviewed. This was followed with another meeting at the Farm Center Hotel, Kano. This meeting was attended by all the sectors involved in the MTSS process. During this meeting, the MTSS process was reviewed by the consultant and the sectors were guided on how to carry out the process.

Membership of Sector Planning Team (SPT) comprise the following:

S/No.	SECTOR PLANNING TEAM	MEMBERSHIP
1	Hon. Commissioner Ministry of Works	Chairman

2	Permanent Secretary Ministry of Works	Member
3	Director Civil Ministry of Works	Member
4	Director Administration & Finance, Works	
5	Director Roads Traffic Ministry of Works	Member
6	Director Mechanical/Electrical, Ministry of Works	Member
7	Director Township Roads, Ministry of Works	
8	Deputy Director Civil, Ministry of Works	
9	Deputy Director Account , Ministry of Works	Member
10	Managing Director JIRMA	
11	Director Engineering Services , JIRMA	
12	Executive Secretary, REB	Member
13	Executive Secretary Galaxy ICT	Members
14	Representative of Budget & Planning	Members
15	Representative of Nigerian Society of Engineers	Member
16	DPRS, Ministry of Works	Secretary

Section Two: Sector Strategy and Policy in the Medium Term

2.1 Overview of Sector's Institutional Structure

The Critical Infrastructure Sector in the State have comprises of Ministry and Five Agencies that comprises of Directorate of Fire Service, Jigawa Roads Maintenance Agency, Rural Electricity Board, Galaxy ICT and Nuhu Muhd Sunusi Airport, however the Airport is on process of being taken over by Federal Ministry of Aviation while Galaxy is not under

supervision of the Ministry. There are some other government agencies that the sector has a cross-cutting issues with such as Ministry of Lands and Housing, Ministry of Environment, Ministry of Water Resources etc.

2.2 Sector's Institutional Mandate

Ministry of Works & Transports: The Jigawa State Ministry of Works and Transports like any similar sector at Federal or State levels is responsible for coordinating the sector units and activities. Specifically, within this jurisdiction the ministry is responsible for:

- Construction and Rehabilitation of roads network and its related infrastructure across the State. These include Township roads, Dutse Capital roads network, feeder roads and regional roads.
- Maintenance of roads network and its related infrastructure across the State and hire services of road construction machineries and equipment.
- Provision of technical support and assistance to government Agencies and Local Governments in roads project design & implementation.
- Development and implementation of State Transportation Policy.
- Formulate and enforce traffic rules and regulations towards the safety of lives and property of the people.
- Generate, transmit, distribute and sell electricity either in bulk or to individual consumers in the rural areas of the State (where KEDCO does not presently maintain its services).
- Construct, reconstruct, maintain and operate electricity generating stations, transmission lines, transformer stations and all works necessary for the provision of electricity
- The manufacture, provision, sale, letting or hire, connection, maintenance, repair or removal of any electric lines, fittings, apparatus for which electricity can or may be used.

- The maintenance of shops and showrooms for the display, sale and hire of electrical equipment of all kinds.
- The advertisement of such electrical equipment whether by way of demonstration, exhibition or otherwise.
- Revenue generation through the provision of ICT services.
 - Provision of access to Internet services;
 - Training and development of ICT professionals;
 - Provision of rural telephony within the state
 - Carry out any other functions as may be assigned by the Governor of Jigawa State.

Rural Electrification Board:

* The Jigawa State Rural Electrification Board established and managed electricity undertaking in those areas of the State where KEDCO does not maintain any electricity undertaking or installation

- take over all electricity undertakings and installations within the State which are the property of the State government
- secure the supply of electricity at reasonable and affordable prices;
- the manufacture, provision, sale, letting on hire, connection, maintenance, repair or removal of any electric lines, fittings, apparatus for which electricity can or may be used;
- the maintenance of shops and showrooms for the displays, sales and hire of electricity equipment of all kinds and;
- advertisement of such electricity equipment whether by way of demonstration, exhibition or otherwise

Directorate of Fire Service: Mandate of the Agency are: -

- To extinguish, control and prevent;
- Rescue victims during an emergency;
- To save life and protect property;
- To carry out other humanitarian works as may be required of them under the supervision of the Honorable Commissioner.

Jigawa Road Maintenance Agency (JIRMA): Mandates of JIRMA includes:

- Rehabilitation and Maintenance of all State roads;
- Rehabilitation and Maintenance of bridges and culverts;
- Any other responsibilities that may be assigned by the Honorable Commissioner of Works.

Overall mandate of the sector

The overall mandate of the Critical Infrastructure Sector is to develop a robust and reliable infrastructure for the socioeconomic development of Jigawa State, on the other hand, in three components of the sector is made up of several policy objectives which includes:

- To provide good road network in order to facilitate and enhance socioeconomic development of the State.
- To ensure access to affordable, reliable, sustainable and modern energy for all Jigawa State citizens.
- To develop an effective and reliable ICT infrastructure
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Ensure the safety of lives and properties against fire, water and road traffic accidents across the State
- To facilitate access to safer road, water, rail and air transportation to various destinations within and outside the State

2.3 Links between Sector's Mandate to CDF II and 12 Point Agenda

The State level goals and policy objectives of the Critical Infrastructure Sector are in compliance with 12 point Agenda which is derived from State Comprehensive Development Framework (CDF-II) and also in line with the Federal Ministry of Works & Transport. The linkages are both generic is purposeful arisen from the

complementary mandate for all State policy objectives where they reflect the Federal goals.

2.4 Sector’s Objectives, Programme, and Outcome deliverables

VISION

To become a modern society with state of art transportation and power infrastructure that would promote socioeconomic advancement of the State

MISSION

To raise the standard of living of the Jigawa State citizens by construction and maintenance of roads, power and airport be ensure and also maintain a viable, efficient and effective road transport system in the State

Section Three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges

Below are some of the identified challenges facing the Critical Infrastructure sector and the proposed strategies to be followed for their mitigation in the 2024 - 2026 MTSS rollover process

S/N	Identified Challenges	Strategies for their Mitigation
1	Windstorm damages to electrical poles	Use of high quality poles, wind pole stays and reduction of span length
2	Limited energy available from the grid	Facilitating of investors for the takeoff of solar projects
3	Abandoned IPPs	Disposal of the IPPs
4	Unresolved issues between solar investors and Federal Government	State Government to intervene
5	Perennial flooding leading to collapse of roads and bridges	Provision of adequate hydraulic structures during design
6	Haulage distance for laterite	Creating alternative route to closer source of laterite material

7	High axial loading on the road	Enforcement of Traffic Law to check against overloading
8	None existence of ICT policy in the State	Adoption of the National ICT Policy
9	Obs olete ICT equipment	Procurement of modern ICT equipment

3.2 Resource Constraints

The provision of Infrastructure is always a capital intensive that requires a high budgetary provisions from national to sub-national governments. Without adequate provisions, no Infrastructure development could emerge. If there is adequate provision of budget allocation in the sector, the number of ongoing projects which the government is committed to do can certainly be completed.

The tables below can actually give the summary of the 2021 & 2022 budgeted and actual expenditure data and the ongoing implementation of 2023 budget which provides the actuals for the third quarter of the year

Table 1: Summary of 2021 Budget

Item	Approved Budget (N)	Amount Released (N)	Amount Released as a % of approved	Variance
Personnel	305,214,000	298,958,313.97	98%	6,255,686.03
Overhead	1,551,400,000	1,520,922,002.44	98%	30,477997.56
Capital	21,904,415,000	15,053,982,397	69%	6,850,432,603
Total	23,761,029,000	16, 873,862,713		

As there was the emergence of Covid-19 pandemic that spread the world, the State budget was revised to confirm with the current reality. The initial budgetary allocation for the sector was N20,402,464,000 and revised to N16,329,044,000 for both Recurrent and Capital Expenditures. This shows there was a slight decrease of about 4 percent. This however shows that the performance made by the sector still is

wonderful as there was about 99 percent performance in both expenditure components.

Table II: Summary of 2022 Budget

Item	Approved Budget (N)	Amount Released (N)	Amount Released as a % of approved	Variance
Personnel	303,612,000	282,018,622	98%	6,038,686
Overhead	3,882,400,000	3,014,555,316	98%	30,477,998
Capital	21,712,200 ,000	19,997,970,165	84%	328,978,191
Total	25,898,212,000	23,294,544,103	88%	1,865494875

In 2022 we can see that the sector has a budgetary provision of **N25,898,212,000** which includes both recurrent and capital expenditures where about **N23,294,544,103 was expended** which is 89.6 percent of the total allocation. **This shows an increase compared to 2021 fiscal year.**

Summary of 2023Budget (Third Quarter Implementation)

Item	Approved Budget	Amount Released	Amount Released as a % of approved	Variance
Personnel	303,612,000	102,860,840.05	66%	102,847,003
Overhead	1,828,667,000	2,847,508,598.60	156%	615,953,700

Capital	34,079,000,000	27,130,490,032.17	80%	6,948,509,967.83
Total	36,211,279,000	30,080,859,470.82	83%	6,130,419,529.18

From the figure above, it is observed that the 2023 is just for quarter three (Q3) of the year, and based on the performance, it is obvious there will be a good performance as all the approved capital allocation will be expended.

3.3 Observations and Suggestions for Improvement

The following are the key observations

- a. The assessment template gives clear prioritisation of the projects which can easily be noticed from its relevance, technological option and cost effectiveness.

Section Four: Rapid Projects Costing

4.1 Description of Projects Costing Process

The project costing template was used to prepare the MTSS costing for the 2024 – 2026. Costing was done using the knowledge of past costs on each project. A more detailed costing will be conducted during the implementation process of the projects. The total cost of each project is the amount to be spent for the 3-year period based on the magnitude of works to be executed as per the feasibility studies and sign.

There are many projects planned to be funded in the next three years, most of them are on-going. The total cost of the capital projects requirements for 2024, 2025 and 2026 are; **N27,936,500,000**, **N31,812,000,000** and **N33,500,000,000** respectively

4.2 Specification of Budget Ceiling and Fitting of Projects into Indicative Budget Ceiling

The sector budget ceiling for the 2024 as provided by the Ministry of Budget and Economic Planning (MBEP) is N27,936,500,000. The cumulative capital budget was estimated taking cognisance of the indicative budget ceiling as such the total capital cost is equal to the indicated budget ceiling.

4.3 Output of the Projects Costing Process

The result of the project costing template is attached as [Appendix II](#).

4.4 Observations and Suggestions for Improvement

The key observation: -

Most of the Critical Sector projects are on-going in nature and their completion periods are within the medium term plan that is three year plan.

Section Five: Rapid Projects KPIs

5.1 Description of the Projects Results Framework

The sector initiatives were used in populating the assessment, the costing templates and the KPI's template. For each of the projects identified were plan in such a way that it will produce results on expected output and expected outcomes.

5.2 Output of the Projects Result Framework

The results of the project KPI's template is attached

5.3 Observations and Suggestions for Improvement

The KPI's template gives details information on the sectors milestones which indicate the current situation and the target to be achieved for each of the projects.

Section Six: Conclusion

6.1 What Went Well with the Rapid MTSS Rollover Process

The commitments and the support from Jigawa State Government was appreciated for ensuring successful deliberation. Participants from the sector were committed, dedicated and hardworking during the processes of annual 2024 - 2026 MTSS Rollover event that took place at MTown Hotel, Dutse where all SPT members were in attendance.

6.2 What Did Not Go So Well with the Rapid MTSS Rollover Process

The key challenge associated with the process is the time constraints; it was observed that the timeline given to develop the document after issuing the Call Circular was too short.

6.3 Key Lessons from the Process and Their Implications for Our Sector/MDA

The 2024 -2026 MTSS rollovers was interested, simplified in the sense that the process was conducted in house without any support and at Dutse. Then one of the most critical lesson learnt is holding an activity Saturdays and Sundays at Dutse is

like being away no distractions no unnecessary movements as experiences on Mondays – Fridays. Critical Infrastructure MTSS meeting was held at MTown Hotel, Opposite State Secretariat Dutse.

