



Jigawa State Government

Commerce & Investment Sector

Medium Term Sector Strategy
(MTSS)

October, 2022

Table of Contents

Table of Contents	2
Foreword	4
Acknowledgements	5
Table of Acronyms	6
Executive Summary	7
Section One: Introduction	8
1.1 Background	8
1.2 Summary of the Rapid MTSS Rollover Process	8
1.3 Role of the SPT and Membership	9
Section Two: Sector Strategy and Policy in the Medium Term	10
2.1 Overview of Sector’s Institutional Structure	10
2.2 Sector’s Institutional Mandate	10
2.3 Links between Sector’s Mandate and CDF II	11
2.4 Sector’s Objectives, Programme, and Outcome deliverables	11
Section Three: Rapid Projects Assessment and Prioritisation	14
3.1 Description of Projects Assessment and Prioritisation	14
3.2 Output of the Projects Assessment and Prioritisation	14
3.3 Observations and Suggestions for Improvement	14
Section Four: Rapid Projects Costing	15
4.1 Description of Projects Costing Process	15
4.2 Specification of Budget Ceiling and Fitting of Projects into Indicative Budget Ceiling	16
4.3 Output of the Projects Costing Process	16
4.4 Observations and Suggestions for Improvement	16
Section Five: Rapid Projects KPIs	17
5.1 Description of the Projects Results Framework	17
5.2 Output of the Projects Costing Process	17
5.3 Observations and Suggestions for Improvement	17
Section Six: Conclusion	18
6.1 What Went Well with the Rapid MTSS Rollover Process	18
6.2 What Did Not Go So Well with the Rapid MTSS Rollover Process	18
6.3 Key Lessons from the Process and Their Implications for Our Sector/MDA	18

Table 1: Snapshot of sector’s programmes, strategies and outcome deliverables	12
Appendix 1: Results of Projects Assessment and Prioritisation Template	21
Appendix 2: Results of the Projects Costing Template	23
Appendix 3: Results of the Projects KPIs Template.....	24
Appendix 4: Executive Summary Sheet of the Rapid MTSS Rollover Template	26

Foreword

The present administration under the stewardship of Alhaji Muhammad Badaru Abubakar MON, mni, at inception set up a committee to align and streamline the structure and functions of MDA for the effective delivery of policy objectives and priorities of the government. These priority objectives as clearly defined in the State Comprehensive Development Plan (CDF II) are pro-poor, gender sensitive and tailored at reducing the poverty level of the society to the minimum through agriculture and SMEs activities. The Commerce and Investment sector as the sixth pillar of the state development strategy is committed to the achievement of these objectives

It is in line with this that the Sector came up with initiatives aimed at re-invigorating its programmes, activities and projects through a participatory policy involving all major stakeholders critical to it in order to achieve private sector led economic economy. This initiative has resulted in the continued implementation of the Maigatari Boarder Free Zone and Major Markets Modernization projects, Support for MSMEs, Solid Minerals and Tourism Development programmes.

The administration has created and lined up favourable climate for private sector led economic development strategy, fully and effectively entrenched through a number of policy initiatives that investor should take advantage of. Such initiatives included the privatization of government owned companies; provision of modern and robust infrastructure. Reforms in land administration, such as creation and transferring property rights/title, easing regulations as they pertain to approvals of building plans and the establishment of regimes of incentives for private sector investment in the state were put in place.

Corporate giants that include Dangote Group and Lee Group have keyed into these initiatives and invested in agriculture and manufacturing. This is in addition to other private investors that are into granite tiles, rice processing, large scale farming, dairy etc. The emergence of numerous and at times informal micro enterprises throughout the state and the massive investments recorded in the financial and real estate sub-sector of the state currently being enjoyed by the state was the direct benefit of the foregoing reforms.

BALA IBRAHIM MAMSA

Honourable Commissioner

Acknowledgements

The sector's sincere gratitude goes to His Excellency, the Executive Governor of Jigawa State, Alhaji Muhammad Badaru Abubakar, MON, mni, for the inspirational leadership and unflinching commitment to pro-poor and gender sensitive economic development of the state that renewed hopes and gives confidence to the people.

We would also like to acknowledge the invaluable contributions of the members of the sector planning team. Their tireless efforts and support have ensured that the compilation of the Rapid 2022 -2024 MTSS Rollover was achieved.

Similarly, the guidance and inputs provided by the Jigawa State Budget and Economic Planning Directorate throughout the process of developing the medium term plans is highly appreciated.

Our appreciation also goes to our stakeholders and our sector desk officer whose contributions and support we always enjoyed.

MUHAMMAD BELLO DUTSE MBA, DBA, MNIM, FIICA
Permanent Secretary

Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
BEPD	Budget and Economic Planning Directorate
BCC	Budget Call Circular
KPI	Key Performance Indicator
MDA's	Ministry, Department and Agency
SPT	Sector Planning Team
MSMEs	Micro, Small and Medium Enterprises
Mni	Member, National Institute
MoCICT	Ministry of Commerce, Industry, Cooperatives and Tourism
SMDA	Solid Minerals Development Agency
CPC	Consumer Protection Committee
DEE	Directorate of Economic Empowerment
ARC	Accountable, Responsive Governance
DFID	Department of Foreign and International Development
HDI	Human Development Indicator
CDF	Comprehensive Development Framework
NGOs	Non-Governmental Organization
CBS	Community Base Societies
DPRS	Department of Planning Research and Statistics

Executive Summary

The overarching development goal of Jigawa State is the improvement of the socio-economic well-being of the people. This is to be achieved through the pursuit of policies that would bring about economic growth and ensure sustained progress in enhancing all basic human development indicators (HDI).

The objectives or outcomes of the commerce and investment sector that would contribute to the achievement of the development goal of the State are translated in Increase economic activity in the State, Enhanced internally generated revenue and Increased Promotion of Agricultural and Non-Oil Products Export.

The role played by the commerce and investment sector towards contributing to achieving the strategic goal of the State is to engender general increase in economic activity through the development of MSMEs, promotion of trade facilitation, exploitation of solid minerals, development of tourism and economic empowerment. This will result in economic growth, employment generation, increased internally generated revenue and poverty reduction among the populace.

Towards the realization of these strategic goals the sector has laid out projects and programmes in the Rapid 2022 - 2024 plans. It proposed to spend N328,137,000 in 2019, N394,637,000 in 2020 and N433,637,000 in 2021. This was done after a careful review of the of the previous MTSS, government and sector priorities, the general economic environment and the indicative budget ceiling as contained in the sector's envelope.

For effective and efficient execution of the rollover plan the sector has planned to monitor all the projects and evaluate their performance and see whether the desired results were achieved. Critical to the implementation of the rolled-over MTSS is available funds to realise execution of the projects and programmes as well as dedication of personnel throughout the implementation period.

Section One: Introduction

1.1 Background

This Medium Term Sector Strategy (MTSS) document which is the Six's in the history of the sector's MTSS and second under CDF II covering the period of 2022 -2024 is a revision and an update (rollover) of the 2019-2021 MTSS. As a medium term strategic plan, the MTSS contains proposed activities to drive and deliver the state's long term development agenda as captured in the state's Comprehensive Development Framework (CDF II).

It is within this framework that the Commerce and Investment Sector articulated it's MTSS for 2022 – 2024 aimed at accelerating trade and industrial growth, solid minerals and tourism developments and investment promotion geared towards the overall socio-economic prosperity of the state.

The strategy has been developed following an assessment of the sector's performance, up to, and as documented in the Annual Performance report that was produced in previously. The strategies that are included here are those that are to continue from the previous periods having proved successful towards the achievement of the sector's overall goals and objectives.

This 2022 – 2024 MTSS would be subjected to a similar Annual Performance Review with the outcome of such an assessment used to inform the development of the one for the 2022-2024 periods.

1.2 Summary of the Rapid MTSS Rollover Process

The process of the 2022-2024 MTSS Rollover started with a receipt of a letter from BEPD advising the sector to start the process of the rollover. Inputs of both internal and external stakeholders were sought. The Sector Planning Team that was in place was reviewed and adopted. Upon the receipt of the Sector's MTSS envelope from BEPD a week after, a sector planning team meeting was held.

At the meeting, the 2019-2021 MTSS was reviewed, content and the sharing modalities of the 2018-2020 envelope was discussed, agreed and distributed according to government's and by extension, the sector's priorities. Implementing departments and agencies were then asked to go and prepare their projects and programmes based on the available resources allocated to them and in line with objectives of CDF II.

The developed Rapid 2022 - 2024 MTSS Rollover was taken to BEPD after which a bilateral discussion otherwise known as budget defence with BEPD where the figures and analysis of both the recurrent and capital expenditures were discussed, corrected and agreed upon. The next stage was a high-level discussion with His Excellency, the Governor and finally with members of the Commerce and Investment Committee of the State House of Assembly.

1.3 Role of the SPT and Membership

The sector has eighteen SPT members drawn from stakeholders within the sector and MDAs that have cross-cutting issues with it as well as Civil Society Organizations and Business Associations Groups.

The role they played in the 2022-2024 Rapid MTSS Rollover process was that of conducting an assessment of the 2019-2021 MTSS on which review of projects/programmes was made and baselines guide for the 2019-2021 MTSS was developed, projects and MTSS targets and strategies for achieving them were established. The composition of the Sector Planning Team is as follows:-

List of members

1.	Honourable Commissioner, (MoCICT)	-	Chairman
2.	Permanent Secretary, “	-	Member
3.	Director of Admin & Finance,	-	Member
4.	Director of Tourism, “	-	Member
5.	Director of Cooperatives, “	-	Member
6.	Director of Commerce, “	-	Member
7.	Director of Industry, “	-	Member
8.	M.D, Solld Minerals Devt Agency	-	Member
9.	M.D, Jigawa Investment & Properties Devt Co. Ltd.	-	Member
10.	M.D., 3-Star Hotel Limited	-	Member
11.	Sector Desk Officer, BEPD	-	Member
12.	DPRS, State Ministry of Agriculture	-	Member
13.	Chairman National Association of Small Scale Industry-		Member
14.	D. G., Jigawa State Investment Promotion Agency	-	Member
15.	D. G. Jigawa Chamber of Commerce, Ind, Mines & Agric. -		Member-
16.	Secretary, State Civil Society Stakeholders on Budget Process.	-	Member
17.	DPRS, State Directorate of Economic Empowerment	-	Member
18.	DPRS, MoCICT	-	Secretary

Section Two: Sector Strategy and Policy in the Medium Term

1.4 2.1 Overview of Sector's Institutional Structure

The Commerce and Investment Sector is made up of four MDAs namely the Ministry of Commerce, Industry, Cooperatives & Tourism (MoCICT), the Solid Minerals Development Agency (SMDA),

The sector is structured in such a way that it would adequately deliver the strategy and outcomes proposed in its MTSS and other elements of its mandate. It is aligned in such a way that it will carry out its functions and coordinate its activities efficiently and effectively resulting in economy in governance and service delivery process in line with CDF II. The MDAs in the sector has the following structure:-

MoCICT headed by an Honourable Commissioner as political head and a Permanent Secretary as administrative head. It has six departments. The departments are **Administration and Finance, Commerce, Industry and Cooperatives**. Others are **Tourism and Planning, Research and Statistics**.

The SMDA is headed by a Managing Director and has two departments namely, the **Finance and Administration** department and the **Geological** department. **Investjigawa** has a Director General as head of the agency that has four departments namely **Advocacy & Strategy, Administration, Investor Relations and Marketing**.

The sector has cross-cutting issues with the state ministries of Agriculture, Women Affairs, Local Government and Justice etc through its economic empowerment programmes, Land, Environment Local Government on major markets development among others on all its projects.

2.2 Sector's Institutional Mandate

The MDAs that constitutes the Commerce and Investment Sector has the following mandates:-

MoCICT:- Formulating commercial policy and providing commercial services in addition the interpretation and implementation of national commercial policy in the state.

SMDA:- Carry out geological mapping of the state, explore and evaluate the state minerals resources and determining their quantity and quality and be custodian of the information.

Investjigawa:- Identifying, promoting, facilitating and exploiting private sector investments that will create jobs and promote prosperity and wellbeing for the citizens of the State.

2.3 Links between Sector's Mandate and CDF II

- The mandates of the sector's MDAs are drawn in such a way that would lead to the improvement of the Human Development Index of the population of the state, improve business environment and investment climate as well as providing rapid growth of the private sector in leading the state economy. The mandates are also aligned and tailored towards providing growth of the real sectors of the state economy namely agriculture and MSMEs that target youth and women empowerment and other poverty alleviation programmes which brings about harmony and cohesion across the social strata in the state that assured security of life and properties.
- These are essentially the objectives of CDF II of which the sector MDAs mandates are outlined to achieve through the implementation of projects and programmes.

2.4 Sector's Objectives, Programme, and Outcome deliverables

Sector's Vision: To have a private sector led agro-allied economy specializing in the provision of products and service along the value chain in crops and commodities in which the state has a comparative advantage.

Sector's Mission: To exploit and harness our endowed vast land, mineral resources deposit and water resources, resulting in solid industrial base for wealth creation and employment opportunities.

Sectors Core Value:

- **Efficiency-** using available resources of the ministry for optimal result with minimum waste
- **Teamwork:** Staff members coming together to achieve the set objectives
- **Collaboration:** The sector is working with other MDAs, private organizations (NGOs) CBS, individuals, national, international and other bodies to facilitate commercial, industrial and economic growth
- **Fairness and Transparency:** Treating all clients fairly and ensuring processes, procedures are clear and accessible.

Table 1: Snapshot of sector's programmes, strategies and outcome deliverables

Sector Objectives	Programme	Strategies	Outcome Deliverables
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	-Economic Empowerment Programmes. - Business Development Support Services. -Major Markets Development Programme. -Tourism Development Programmes.	<ul style="list-style-type: none"> Facilitating access to capital and finance Establishment of Business Incubation Centre. Developing infrastructure that support growth of commerce and industry. 	-Improved business environment. -Improved economic activities in the state -Reduced unemployment rate.
Facilitate the development of MSMEs including the provision of resilient structure and initiatives that foster innovation and promote inclusive/sustainable business enterprises development	-Business Development Support Services. -Development of Maigatari Border Free Zone. -Economic Empowerment Programmes.	<ul style="list-style-type: none"> Collaboration with relevant regional and national organizations towards capacity building and modern enterprises training. Revitalization and strengthening the State Chamber of Commerce. Providing appropriate support to business initiatives. 	-Reduced unemployment rate. -Increased private sector participation in the state economy. -Improvement in HDI.
To create a liberal	-Investment Promotion	<ul style="list-style-type: none"> Growing the role of 	-Attracting

Sector Objectives	Programme	Strategies	Outcome Deliverables
investment climate with various incentive schemes to attract private (both foreign and domestic) direct investment into the state.	<p>Programmes.</p> <ul style="list-style-type: none"> -Maigatari Border Free Zone Programme. -Tourism Development Programme. -Solid Minerals Development Programme. 	<p>the private sector in running the state econmy.</p> <ul style="list-style-type: none"> • Establishing complete database on all commercially visible solid minerals in the state. • Establishment of Dutse Tourist Camp. 	domestic & foreign direct investment.

Section Three: Projects Assessment and Prioritisation

3.1 Description of Projects Assessment and Prioritisation

- The sector, based on CDF objectives criteria profiled eight projects during the prioritisation process on which scores were allocated to each. The specific CDF objectives on which the eight sector projects must contribute to includes:-
- Continuous improvement on Human Development Index of the populace in the state
- Improvement in business environment and investment climate to endanger the role of private sector in the development of the state economy
- Providing rapid growth of the private sector of the state economy namely agriculture and MSMEs trans-versing youth and women empowerment and other poverty reduction programmes
- Promotion of harmony and cohesion across the social strata
- Guarantying adequate security of life and properties
- The MDAs projects and programmed were scored and rated based on the above CDF II objectives and the economic empowerment and poverty reduction programmes scored the highest point and was rated first by the sector planning team. See rating attached template

3.2 Output of the Projects Assessment and Prioritisation

- See appendix 1 attached.

1.5 3.3 Observations and Suggestions for Improvement

- The project assessment template is technically drawn to make the assessment easy. It has helped the sector to determine the level of contribution of each of the sector's project and programme towards the overall achievement of the objectives of CDF II. The sector planning team has found the template useful in the performance of its projects and would in future use same in assessing other works.

Section Four: Projects Costing

4.1 Description of Projects Costing Process

The sector received the 2022 - 2024 MTSS envelopes with a policy guideline for the Medium Term Expenditure Framework. The sector budget ceiling contained in the envelope was used to articulate the sector's projects and programmes over the three year period. The allocation was done based on projects and programmes on the basis of the sector's existing sharing formula and government current development priority for the state.

On this basis the Projects/programmes for the sector have been developed within the limits of the expenditure ceilings set for the sector. Selection criteria for prioritizing the Commerce Sector strategies to be implemented as part of the 2022 - 2024 MTSS were premised on the need to identify high impact interventions for the achievement of the sector policy and overall CDF II objectives.

The costing template indicates the sector's projects, allocation to each of the projects over the three year period, the amount approved for the project in 2021, amount expended during the period, the balance needed to complete each of the project. All casted interventions are linked to the achievement of the MTSS outputs, outcomes and impact as defined in the CDF II policy framework. This is to allow the sector assess progress of the MTSS KPIs and the cost effectiveness of the budgeted expenditure.

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

- The project costing template shows that the total cost of all projects approved in 2021 was N2,404,470,000 out of which only N96,593,292.65 or 4.01% was released. This means that a total of N2,307,876,707.35 or 95.98% is required to complete the projects outlined for implementation in during the said year. The 2021 budget capital ceiling for the MoCICT, InvestJigawa and the SMDA is N384,700,000 for 2021, N679,890,000 for 2022, N662,550,000 and 681,750,000 . The cumulative sector capital budget requirements for 2022 - 2024 as can be seen from the template are N2,024,190,000.
- The sector showcases a total number of ten projects in each of the three years of the MTSS plan. The projects are Business Development Support Services, Major Markets Development, Maigatari Border Free Zone, Consumer Protection Programmes, Tourism Development Programmes, establishment of industrial cluster layout, raw Materials Development , Raw Materials Display and investment promotion/one-stop shop support services.

4.3 Output of the Projects Costing Process

Selection criteria for prioritizing the Sector strategies to be implemented as part of the 2022-2024 MTSS were premised on the need to identify high impact interventions for the achievement of the sector policy. The SPT engaged the selection process with the view to ensuring that the identified strategies to be implemented are fundamentally aligned with the goal and objectives of CDF II. See appendix 2.

4.4 Observations and Suggestions for Improvement

The project costing process in line with the desired impact of the expenditure and the strategies set are capable of delivering verifiable results within the limited resources allocated. A careful observation of the population of the Project Costing Template and result obtained from the exercise indicates that the template for now serve the purpose of the exercise for the sector. Future changes could be possible.

Section Five: Rapid Projects KPIs

5.1 Description of the Projects Results Framework

The result framework details the targets to be achieved by the MTSS in line with CDF II. The outcome targets were central in the definition of the key programs and projects of the MTSS and the key performance indicators are in alignment with the performance benchmark of the CDF II for the sector. The Ministry and its parastatals are expected to develop their costed annual operation plan in response to the output targets defined in the sector result frameworks. In performing this exercise, the totality of the sector's projects for the 2022-2024 planning period were outlined and a baseline of the year 2021 was used to measure the projects' expected output and outcome in line with the overall CDF II objectives. The outcome indicators as stated in the template relate to the outcome targets achievable during the planning period set by the sector.

5.2 Output of the Projects Results Framework

- The results of the Projects KPIs Template is presented in Appendix 3.

5.3 Observations and Suggestions for Improvement

Like the costing and rating template the sector SPT has found the KPIs Template useful and adaptable for its future works.

Section Six: Conclusion

6.1 What Went Well with the Rapid MTSS Rollover Process

The Rapid 2022 – 2024 MTSS Rollover process is with a difference. For the first time in its operation, it witnessed the attendance of high profile government officials in the persons of Honourable Commissioners and Permanent Secretaries of the participating MDAs and Honourable Members of the state House of Assembly. Their presence has shown the importance the government is giving to planning and development issues in the state.

Although the sector's leadership was not in attendance, the moral support extended to the participating team was encouraging and commendable.

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

Except for the time constraints the team from the sector is of the opinion that the exercise was well organised and executed. The team is therefore suggesting for the future exercise to be conducted at least three weeks to the MTSS bilateral discussion with BEPD.

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

The sector and individual MDA within it has found the MTSS development process valuable. This is because the process allows for inclusiveness. It brings together internal and external stakeholders to decide on the sectors development efforts with a view to re-strategizing towards achieving objectives. The process allows for objective analysis of the sector's objectives, programmes and targets towards achieving CDF II goals.

The weaknesses experienced while developing MTSS Rollover (revised) document include the following:

1. Limited participation of CSOs.
2. Time allowed to prepare the MTSS documents was very short.
3. Weak inter-sectoral collaboration.

The process also allowed for sharing of opinions among sectors. This has greatly enriched the process and its outcomes.

Appendix 1: Results of Projects Assessment and Prioritisation Template

KEY:

- Criteria 1 Rapid, sustainable and private sector driven economic growth
Criteria 2 Human capital development and improvements in the HDI
Criteria 3 Economic empowerment, social inclusion and poverty reduction (Youths, women and vulnerable groups)
Criteria 4 Critical infrastructures development for pro-poor growth
Criteria 5 Cohesion and harmony across the social strata
Criteria 6 security of lives and properties
Criteria 7 Strong governance reform to deepen transparency, accountability, effectiveness of public institutions and improved public service delivery.

S/N	Project Name	Project Description	Project's Contribution to the Development Objectives of Jigawa State Comprehensive Development Framework II (CDF II)							Total Score	Project's Ranking	Project's Status (Ongoing/ New)
			Criteria 1	Criteria 2	Criteria 3	Criteria 4	Criteria 5	Criteria 6	Criteria 7			
1	Poverty Alleviation Programme	Implementation of various poverty Alleviation Programmes	2	2	2	2	2	2	2	14.0	1	O
2	Business development support services	Provision of business support services to MSMEs	2	2	2	1	2	2	1	12.0	1	O
3	Major Market Development	Provision of infrastructure and facilities at major markets	2	1	2	2	1	2	2	12.0	2	O
4	Maigatari Border Free Zone	Provision of structure & facilities at the border free zone as well as support to exporters.	2	2	1	2	1	2	2	12.0	3	O
5	Tourism Promotion Programmes	Identification, development and promotion of tourism activities.	2	1	2	1	1	2	1	9.0	4	O
6	Solid Minerals Development	Feasibility Study to Establish Quantity and Quality of available solid minerals deposits.	2	1	2	1	1	1	1	9.0	4	O

S/N	Project Name	Project Description	Project's Contribution to the Development Objectives of Jigawa State Comprehensive Development Framework II (CDF II)							Total Score	Project's Ranking	Project's Status (Ongoing/ New)
			Criteria 1	Criteria 2	Criteria 3	Criteria 4	Criteria 5	Criteria 6	Criteria 7			
7	Raw materials display	Procurement of field, library and laboratory Equipment.	2	1	0	2	1	1	1	8.0	5	O
8	Consumer Protection Programmes	Sensitisation and advocacy on products adulteration and unethical practices.	1	1	0	1	1	1	2	7.0	6	O
9	Establishment of industrial cluster layout	Construction of warehouse facilities, service plots utilities, administrative blocks and weigh-bridge	2	1	2	2	1	1	2	11	2	1
10	Investment Promotions	Investor relations including creation/training of desk officers in MDAs, after care programmes and Investment facilitation that includes site visit, surveys and Hand holding	1	2	2	1	2	1	1	10	2	1

Appendix 2: Results of the Projects Costing Template

S/N	Project Name	Cost (N'000)			Non-Jigawa State Contribution to Cost of Completion		Amount Approved for the Project in 2021 Budget (N'000)	Capital Budget Requirement for the Project (N): 2022 – 2024		
		Total Cost of Project (N'000)	Cumulative total releases to date (N'000)	Amount Required to Complete the project (N'000)	Amount (N'000)	Amount in other Currency (Converted to US \$)		2022 (N'000)	2023 (N'000)	2024 (N'000)
1	Poverty Alleviation Programme	-	-	-	0	0	-	-	-	-
2	Business development support services	1,735,500,000	1,000,000,000	735,500,000	700,000,000	0	1,725,000	1,735,500,000	1,995,200,000	451,000,000
3	Major Market Development	133,000,000	74,191,063.04	58,808,936.96	0	0	80,000,000	173,000,000	61,000,000	91,000,000
4	Maigatari Border Free Zone	62,000,000	NIL	62,000,000	0	0	46,000,000	62,000,000	35,000,000	70,000,000
5	Tourism Promotion Programmes	51,000,000	NIL	51,000,000	0	0	12,000,000	51,000,000	20,000,000	53,000,000
6	Soild Minerals Development	51,300,000	3,700,000	47,600,000	0	0	44,500	58,500,000	60,500,000	65,500,000
7	Raw materials display	8,800,000	NIL	8,800,000	0	0	9,800,000	10,000,000	10,000,000	10,000,000
8	Consumer Protection Programmes	25,500,000	14,,215,000	11,285,000	0	0	22,300,000	25,500,000	10,000,000	25,000,000
9	Establishment of Industrial Cluster Layout	500,000,000	419,490,207.68	80,509,792.32	0	0	150,000,000	500,000,000	959,000,000	1,300,000,000
10	Investment Promotion	21,580,000	24,110,810	25,580,000	0	0	119,280	101,063,500	105,063,500	110,063,500

Appendix 3: Results of the Projects KPIs Template

S/N	Project Name	Expected Output	Expected Outcome	Outcome Indicators	Outcome Baseline		Outcome Targets		
					Value	Year	2022	2023	2024
1	Business development support services	6,000 New MSMEs provided with various business support services.	Increased number of self-employed citizens	number of new MSME provided with supports	2,600 new MSME supported through covid-19 grant (J- cares)	2020	2,600 MSMEs to be supported	3,000 MSME to be supported	4,500 MSME to be supported
2	Major Market Development	10 major markets to be developed	Increase Business Turn Over by 25% in the ten major markets.	Number of major markets developed	10 major markets developed	2020	5 new major markets	5 new major markets	5 new major markets
3	Maigatari Border Free Zone	Construction of 10 No. Proto type Factory Buildings.	Increased business activities & investments in the state	number of proto type factory buildings constructed	13 No of investors attracted	2020	3 prototype factory building constructed	3 prototype factory building constructed	3 prototype factory building constructed
4	Tourism Promotion Programmes	Construction of Dutse Tourism Camp.	Improved tourism attraction of the state	number of tourists attracted to the state by the project	22,000 & 2,000 local and foreign tourist attracted	2020	800 foreign;7500 local	850 foreign;8000 local	900 foreign; 9000 local
5	Consumer Protection Programmes	To create awareness and prevent adulteration of goods in 8 major markets	Airing of Daily Radio jingles on Jigawa Radio and Freedom; Printing and distribution of Leaflets.	Number of Advocacy and Sensitization Campaigns at major markets.	418 visit to major markets	2020	416 visits to major markets.	416 visits to major markets.	416 visits to major markets.
6	Raw materials display	Procurement of field, library & laboratory equipment.	1No. Range Detector, 3 Unit of GPS, @ Unit of Digital Tapes, Field Sacks, 3 Unit of Camp	Number of Equipment Procured and Displayed.	14No. Of Equipment procured.	2020	20No. Of Equipment	25No. Of Equipment	30No. Of Equipment

Rapid 2022 – 2024 MTSS Rollover Report

S/N	Project Name	Expected Output	Expected Outcome	Outcome Indicators	Outcome Baseline		Outcome Targets		
					Value	Year	2022	2023	2024
			Beds, 1No. Geological Map.						
7	Solid Minerals Development	Create Data Base for viable Solid Minerals for Exploration	Artisanal Miners Formalized	Number of Artisanal Miners groups registered	20 artisanal cooperative groups registered	2020	40 Group of Artisanal Miners.	50 Group of Artisanal Miners	60 Groups of Artisanal Miners.
8	Poverty Alleviation Programme	Facilitate the creation of 5000 job annually	Reduced Number of unemployment	Number of Jobs created	2000 jobs created across trade groups	2020	Reduce number of Core Poor to less than 10%	Facilitate the creation of 5,000 jobs	Facilitate the creation of 6,000 jobs.
9	Establishment of Industrial Cluster Layout	Establishment of serviced industrial cluster layout	Provide employment	Availability of Job opportunity	Attraction of more investors to the state	2020	14 investors were attracted which will increase job opportunities by 60%	Facilitate the creation of 800 jobs	Facilitated the creation of 1,000
10	Investment Promotion	Facilitation of PPP activities including project research, designed and consultancy services	Investment facilitations	Community engagement/advocacy including Town hall meetings/public private dialogue	Enhancement of ease of doing business in the state.	2020	20 investors are expected	30 investors are expected	40 investors are expected

Appendix 4: Executive Summary Sheet of the Rapid MTSS Rollover Template

S/N	Project Name	Total Score	Project Ranking	Amount Required to Complete the Project (2022 - 2024) (N)	Amount Approved for the Project in 2022 Budget (N)	Capital Budget Requirement for the Project (N): 2022 – 2024		
						2022 (N)	2023 (N)	2024 (N)
1	Poverty Alleviation Programme	14	1	2,447,935,500	1,735,500,000	1,735,500,000	1,995,200,000	451,000,000
2	Business development support services	12	1	2,447,935,500	1,735,500,000	1,735,500,000	1,995,200,000	451,000,000
3	Major Market Development	12	4	284,000,000	133,000,000	133,000,000	61,000,000	91,000,000
4	Maigatari Border Free Zone	12	3	167,000,000S	62,000,000	62,000,000	35,000,000	70,000,000
5	Tourism Promotion Programmes	9	5	124,000,000	51,000,000	51,000,000	20,000,000	53,000,000
6	Solid Minerals Development	9	4	195,000,000	64,000,000	64,000,000	65,000,000	66,000,000
7	Raw materials display	8	7	10,000,000	3,000,000	3,000,000	2,000,000	5,000,000
8	Consumer Protection Programmes	7	6	60,500,000	25,500,000	25,500,000	10,000,000	25,000,000
9	Establishment of Industrial Cluster Layouts	11	2	2,759,000,000	500,000,000	500,000,000	959,000,000	1,300,000,000
10	Investment Promotions	10	3	303.190,500	101,063,500	101,063 ,500	101,063 ,500	101,063 ,500