

JIGAWA STATE GOVERNMENT



Water & Sanitation Sector 2026-2028 Medium-Term Sector Strategy (MTSS)

August 2025

Foreword

The promotion of fiscal discipline by ensuring efficient and effective allocation of resources is the bedrock of good governance, prudent management, value for money in service delivery. It is also key in achieving the policy objectives as enshrined in the CDF and 12-point agenda of His Excellency, the Governor, Mal Umar Namadi, FCA. It is in line with these noble objectives that the 2026-2028 Medium-Term Sector Strategy for the Sector is developed to guide effective and efficient service delivery through the successful implementation of the projects and programmes for the benefit of citizens in all nooks and corners of the State. The MTSS is designed to reinforce these issues particularly introducing measures such as public expenditure and financial accountability through participatory approach in the sustainable budgeting process.

To ensure the comprehensiveness of this Strategy a lot of stakeholders were engaged apart from the technocrats and Chief Executives of the Agencies. In other words participatory approach was employed in the development this MTSS and all contributed in the prioritization of the projects and their costings which comprehensively captured the priority projects and their allocations in line with resource constraint.

In the 2026-2028 MTSS periods the sector received a total sum of N93,965,074,765.20 Comprising of N31,331,689,000.00, N30,769,871,664.00, and N31,863,514,101.20 for 2026, 2027 and 2028 fiscal years respectively. Out of the total envelope received more than 82% was earmarked for the implementation of capital expenditure with a view to increase level of water supply, sanitation and Hygiene services as well as increase access.

Detail of the expenditure summary ceiling and proposal of the three (3) expenditure aspects (personnel, overhead cost and capital) is given under section 1.2 of this document. The 2026-2028 MTSS would serve as a guide for the preparation of budget of the 2026 fiscal year, its implementation as well as performance tracking.

Finally, we appreciate the efforts and commitments government for the support and corporation given to the WASH Sector to execute meaningful projects and programmes meant to improve the socio- economic wellbeing of the people of the state
Thank you.

.....
HON. COMMISSIONER

Acknowledgements

All praise is due to Allah, the Beneficent, the Merciful, for given us the opportunity to accomplish the 2026-2028 MTSS roll-over with the contribution of all stakeholders. This exercise would not have been possible without the technical support of Ministry of Budget & Economic Planning and commitment and dedication of other stakeholders. The preparation of this MTSS will go along way in the improvement of access to water and sanitation services in the State in line with the 12-point Agenda of His Excellency the Executive Governor Jigawa State, Malam Umar Namadi, FCA.

I would like to extend our sincere appreciation to the Honourable Commissioner Ministry of Water Resources for the unwavering support throughout the period of developing this MTSS.

In developing this strategy, a lot of consultations and collaborations were made by Sector Planning Team (SPT) and relevant stakeholders; consequently, their contributions must be acknowledged and appreciated. I also extend the same heartfelt appreciation and commendation to the consultant who supported the sector in populating the MTSS template new as well as development of this report.

Finally, I would like to urge the Chief Executive of Agencies to link the 2026-2028 MTSS with the 2026 Annual budget for the sector to achieve the policy objectives enshrined in the Comprehensive Development Framework (CDF) as well as the 12-point Agenda of His Excellency.

Engr. Labaran Adamu MNSE, FCIA
Permanent Secretary

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Acronym	Definition
CDF	Comprehensive Development Framework
MTSS	Medium Term Sector Strategy
MBEP	Ministry of Budget and Economic Planning
BCC	Budget Call Circular
KPI	Key Performance Indicator
MDA	Ministry, Department and Agency
SPT	Sector Planning Team
MOWR	Ministry of Water Resources
JSWB	Jigawa State Water Board
STOWA	Small Towns Water Supply and Sanitation Agency
RUWASA	Rural Water Supply and Sanitation Agency
NGOs	Non-Governmental Organisations
CSOs	Civil Society Organisations
IGR	Internally Generated Revenue
SPIN	Sustainable Power and Irrigation in Nigeria
SURWASH	Sustainable Urban and Rural Water supply, Sanitation and Hygiene
SDG	Sustainable Development Goals
WCA	Water Consumer Association
WSP	Water Safety Plan
WCCF	Water Consumer Consultative Forum
CLTS	Community Level Total Sanitation
EPR	Emergency Preparedness and Response
EHCs	Environmental Health Clubs
VLOM	Village Level Operation & Maintenance
LAM	Local Area Mechanics
ODF	Open Defecation Free
WASHCOMS	Water Supply Sanitation And Hygiene Committees
SMLs	Saving one Million Lives
GPE	Girl Child Programme on Education
AAH	Action Against Hunger
TDP II	Teacher Development Programme II
MNCH II	Maternal Newborn Child Health II
WASHNORMS	Water Supply Sanitation and Hygiene National Outcomes Routine Mapping Survey

Executive Summary

The Water Supply, Sanitation and Hygiene (WASH) Sector is one of the pioneers of Medium Term Sector Strategy (MTSS) development and one of the major spending MDAs in the state

The WASH sector comprises of Ministry of Water Resources, Jigawa State Water Board (JSWB), Small Towns Water Supply and Sanitation Agency (STOWA) and the Rural Water Supply and Sanitation Agency (RUWASA). Operate in urban, small towns and rural areas respectively to deliver WASH services to the citizens of the State. The team responsible for the development of the MTSS includes top management and staff of the WSS sector; the Honourable Commissioner, Permanent Secretary, Managing Directors and Directors of the WSS sector. Other members are from the State Directorate of Budget and Economic Planning, representatives of Community Based Organizations (CBOs, CSOs) and Non-Governmental Organizations (NGOs).

The WSS MTSS stemmed from the sector's policy and State's Comprehensive Development Framework (CDF) to improve access to safe drinking water, lower the incidences of water borne diseases, enrolment and retention of schools children, lowered the distances needed to fetch water by children and women thereby increasing their productivity, improve general sanitation and hygiene of the communities in the State. These plans also have direct bearing with the State's social charter focused on uplifting the standard of living of Jigawa State citizens. The WSS MTSS commitments also satisfy international policy agenda on water and sanitation under the Sustainable Development Goals (SDGs) and General Assembly Resolution that recognize access to clean water and sanitation as a Human Right objective.

The budget commitment of Jigawa State Government for the medium term strategy is policy based an achievable and sustainable one. The total medium term envelop for the WSS sector through the Ministry of Water Resources, JSWB, STOWA and RUWASA is N15,362,213,000 in which 4,259,000,000 was earmarked for the year 2023, N5,046,915,000 for 2024 and N6,056,298,000 for 2025 budget circles.

Support from the Federal Government and National/International Development

Partners tied to specific projects and programmes are expected to come on stream with additional funds to support the plan.

Within the sector there are established M&E Units vested with responsibility of Monitoring and Evaluation of all programmes and projects.

The main factors for the implementation of the 2023 rollover MTSS are:-

- Strong Government commitment to the provision of effective water supply and sanitation services;

- International partnerships and support to the sector particularly from the European Union, Water-Aid, World Bank and DFID-UNICEF;
- Strong and continuous collaboration in improving access in WASH and O&M between the three tiers of Government (Federal, State and Local Governments);
- Willingness to participate in water supply and sanitation programmes by water consumers associations (WCAs), WASHCOMs, WCCFs and Community based organisations (CBOs, CSOs} networks;
- Government's firm commitments to implement reforms.

Chapter 1. Introduction

The provision of safe and adequate Water Supply, Sanitation and Hygiene services is essential in improving the lives and socio-economic well-being of the populace. Access to safe water and sanitation is a universal need and a basic human right. It is an essential element of human development and poverty alleviation which constitutes an indispensable component of primary health care. Inadequate sanitation, hygiene and water result in sickness and death, as well as in higher health costs; lower workforce productivity, reduction in school enrolment, schools attendance, retention and transition rates especially in girls, leading to deprivation of the rights of all people to live in dignity.

The sector comprised of Ministry of Water Resources, Jigawa State Water Board (JSWB), Small Towns Water Supply and Sanitation Agency (STOWA) and the Rural Water Supply and Sanitation Agency (RUWASA). They operate in urban, small towns and rural areas of the State respectively to deliver Water Supply, Sanitation and Hygiene services.

The Medium-Term Sector Strategy (MTSS) for WASH is derived from the sector WASH policy and State Comprehensive Development Framework (CDF) to improve access to safe water, sanitation and hygiene services to reduce the incidences of water borne disease and also reduce the distances and time needed to fetch water by children and women and in so doing increase their productivity; improve general sanitation and hygiene of the communities in the State.

The importance of water and sanitation Medium-Term Sector Strategy cannot be over-emphasized as it has direct and positive implication with the State's social charter which focused on uplifting the standard of living of Jigawa State citizens. The WASH MTSS commitments also satisfy international policy agenda on water and sanitation under the Sustainable Development Goals (SDGs).

1.1 Motivations for Preparation of the MTSS

In recognition the importance of Medium-Term Sector Strategy in promoting fiscal discipline by way of efficient and effective resource allocation to priority projects and programmes aimed at improve the lives of the people. Water Supply, Sanitation and Hygiene Sector are one of the major spending MDAs and pioneers of MTSS development. The 2026-2028 MTSS is linked for the implementation of CDF and annual budget; it contributes towards the achievement of State's development agenda as enshrined in the State Development Framework (SDF) and the 12-point agenda of His Excellency, the Governor, Malam Umar A. Namadi, FCA. The sector is also motivated to

prepare MTSS as an implementation framework of both sector policies, State CDF and Sustainable Development Goals (SDGs) related to the sector.

It provides a good framework which focuses on WASH programming, efficient and effective resource allocation, monitoring and evaluation. Motivate to have a good framework (MTSS) to demonstrate the State's commitment to increase access to WASH services in the State. It also encourages inter and intra agency collaboration and stakeholder engagements.

The unwavering commitment and support of the Ministry in sponsoring the MTSS process is therefore highly appreciated.

All these serve as motivating factors which inspire the sector to prepare MTSS each fiscal year.

1.2 Summary of the Sector's Expenditures

The process of developing the 2026-2028 medium-term sector strategy is the same with that of previous ones. The prioritisation process focused on project assessment scores and ranking based on the strategic objectives of the CDF III. This serves as an effective instrument for ensuing transparency and accountability for public resources. The Ministry of Budget & Economic Planning issued envelop to the sector as an upper spending limit covering all aspect of expenditure and upon prioritization, such limited resources was efficiently and effectively allocated to fund priority projects and programmes. The sector's expenditure summary is shown in Table 1.

Table 1 Sector's Expenditures Summary

**Jigawa State Government WASH Sector Medium Term Sector Strategy 2026-2028:
Aggregate Costing and Ceilings by Main Expenditure Classification**

Expenditure Type	Item	2026	2027	2028	Total 2026 - 2028
Personnel	Ceiling	740,934,000.00	743,347,480.00	743,996,482.00	2,228,277,962.00
	Proposal	740,934,000.00	743,347,480.00	743,996,482.00	2,228,277,962.00
	Balance	0.00	0.00	0.00	0.00
Other Recurrent	Ceiling	5,105,860,000.00	5,012,685,200.00	4,776,356,724.00	14,894,901,924.00
	Proposal	5,105,860,000.00	5,012,685,200.00	4,776,356,724.00	14,894,901,924.00
	Balance	0.00	0.00	0.00	0.00
Capital	Ceiling	25,484,895,000.00	25,013,838,984.00	26,343,160,895.20	76,841,894,879.20
	Proposal	25,484,895,000.00	25,013,838,984.00	26,343,160,895.20	76,841,894,879.20
	Balance	0.00	0.00	0.00	0.00
Total	Ceiling	31,331,689,000.00	30,769,871,664.00	31,863,514,101.20	93,965,074,765.20
	Proposal	31,331,689,000.00	30,769,871,664.00	31,863,514,101.20	93,965,074,765.20
	Balance	0.00	0.00	0.00	0.00

1.3 Outline of the Structure of the Document

The 2026-2028 Water & Sanitation Sector MTSS document is made up of the following five (5) chapters:

Chapter 1: Introduction – The chapter explains what the MTSS is, and the purpose for which it has been developed for the Water & Sanitation Sector. It provides an outline of the process that was used to develop the MTSS. Furthermore, it sets out a summary of the key programmes, expected outcomes and the corresponding expenditures that the Sector will use over the planned period towards the realization of the State’s strategic goals for water and sanitation.

Chapter 2 provides a brief introduction to Jigawa State, along with some context around the roles of the water & sanitation Sector in the State’s economic development agenda. It looks at the major water & sanitation policies (international, national and State-level) that have a bearing on the water & sanitation Sector of the State, and how they inform the development and performance of the water & sanitation Sector generally. The chapter provides an overview of the institutional structure of the Sector and sets out the Vision, Mission and Core Values for the State’s water & sanitation Sector. It also provides an outline of the Sector’s strategic objectives and key programmes to be implemented over the 2026-2028 MTSS period.

Chapter 3 sets out the major challenges facing the Sector; the financial resources available to the Sector over the planned period; and an indication of the highest priority projects to be implemented by the water & sanitation Sector during the MTSS period. It further gives an outline of the Development Partners that are supporting the Sector and the nature of the support they are providing. It details the key strategic priorities of the Sector as well as the strategies that will be implemented in order to address the strategic priorities. The chapter further looks at those areas of inter-sectoral cooperation that are required for the achievement of the strategic goals of the State. The chapter ends with setting out a Results Framework, and roles and responsibilities for developing and tracking an Annual Operational Plan.

Chapter 4 looks at the financial resources that are available to the Sector over the planned period – the process used to determine expenditure projections; and an outline of proposed capital and recurrent expenditures.

Chapter 5 sets out the framework that will be used in conducting an annual performance review in the Sector, as well as how the monitoring and evaluation (M&E) of the MTSS will be carried out.

Chapter 2. The Sector and Policy in the State

2.1 A Brief Introduction to Jigawa State

Jigawa is one of the 36 States that constituted the Federal Republic of Nigeria with population of 7,499,100 typified by rural settings; The geographical location lies between Latitudes 11°N to 13°N and Longitudes 8°E to 10.15°E covering land area of 23,442km², bordering Kano, Katsina 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. Water has a significant correlation with health and the general welfare of the people - a critical factor for life and livelihoods. Good sanitation is also sine-qua-non for a healthy community.

The Jigawa State CDF III document clearly acknowledges that 'the positive correlation between improved water and sanitation services and health status of the population is self-evident. Better hygiene and improved access to safe drinking water and sanitation accelerate progress toward the reduction of infant and child mortality rates and improve productivity among the population. Conversely, poor hygiene and poor access to safe drinking water and sanitation services increase mortality from preventable diseases particularly among women, children and other poor segments of society. The link between water and sanitation and the various manifestation of poverty is clear and provides both a context and framework for policies and interventions in Water Supply, Sanitation and Hygiene Programmes.

The most critical aspects of this correlation are:

- Water and sanitation related sicknesses put severe burdens on health services and keep children out of school.
- Human waste poses tremendous social and environmental cost through pollution of surface and groundwater.
- High proportions of household budgets are spent on water vendors.
- Income earning potentials are reduced due to poor health; time and distance spent on collecting water.

2.2 Overview of the Sector's institutional structure

The sector comprises of Ministry of Water Resources which oversees three (3) Agencies, namely, Jigawa State Water Board (JSWB), Small Town Water supply and Sanitation Agency (STOWA) and Rural Water supply and Sanitation Agency (RUWASA).

The overall mandate of the water sector is provision of potable water supply, sanitation and hygiene Services, water resources management and irrigation facilities in Urban, Small Town and Rural areas in the State. The sector core mandates is shown in table 2 below.

Table 2 Jigawa State Water and Sanitation Sector Institutional Core Mandates

NCOA Code	MDA	Core mandate
051700100100	Ministry of Water Resources	Responsible for coordination and policy formulation of the sector.
051700200100	Jigawa State Water Board	Provision of water supply, sanitation and hygiene to urban towns in the state
051700300100	Small Town Water Agency	Provision of water supply, sanitation and hygiene services to small towns in the state
051700400100	Rural Water Supply Agency	Provision of water, sanitation and hygiene services to rural communities in the state

Organisational chart of the Water Sector in Jigawa State.

JIGAWA STATE MINISTRY OF WATER RESOURCES ORGANIZATIONAL CHART

HONOURABLE COMMISSIONER

PERMANENT SECRETARY

W/BOARD

STOWA

RUWASA

**DIRECTOR
ADMIN & FINANCE**

**DIRECTOR PLANNING, RESEARCH
AND STATISTICS**

**DIRECTOR WATER SUPPLY & QUALITY
CONTROL**

DIRECTOR HYDRO & HYDR-GEOLOGY

**PROCUREMENT COORDINATION &
REGULATORY OFFICER**

**DEPUTY DIR.
PLANNING UNIT**

**M & E
UNIT**

ASST. DIR. WATER SUPPLY

ASST. DIR W/QUALITY CONTROL

HEAD OF SANITATION

**ASST. D. HYDR-
GEOLOGY**

**ASST. D.
HYDROLOGY**

**DEPUTY
DIRECTOR**

**CHIEF
STORES
OFFICER**

STAFF OFFICER

P.R.O.

DRIVERS

CHIEF ACCOUNTANT

H.E.O. ACCTS

E.O. ACCTS

**SENIOR
STORES
OFFICER**

STORE KEEPER

**I/C
SECRET
AND
OPEN
REGIST**

**MESSE
NGER
S AND
CLEA
NERS**

**CONF/
SECRE
TARY**

**ESTATE
OFFICER**

**CRAFT
MEN**

METRO STATION

GAUGE STATIONS

**SHUWARIN
METRO-
STATION**

**KAZAURE
METRO-
STATION**

**DABI
G/STATIO
N**

**SUNTULMA
WA
G/STATION**

**MAJIA
G/STATIO
N**

**B/KUDU
G/STATION**

**KAFIN GANA
G/STATION**

**HANTSU
G/STATION**

**LUKORI
G/STATION**

**HADIN
G/STATION**

**MARAMA
G/STATION**

**KAFIN
HAUSA
G/STATION**

**MARKE
G/STATION**

**WARWADE
G/STATION**

**TSAMWARAN
G/STATION**

**CHIYAKO
G/STATION**

**DAIDWALO
G/STATION**

**IGGI
G/STATION**

**WUSIYABA
G/STATION**

**JEKARAD
E
G/STATION**

**DAMBO
G/STATION**

**NAHUCE
G/STATION**

**DUDSURI
G/STATION**

2.3 The current situation of the Sector

The current water supply and sanitation facilities are as follows;

1. Jigawa State Water Board is mandated to the provision of water supply to urban communities including the 27No. LGAS of the state, with population of over 20,000, have total number of 174No. Water supply schemes out of which 3No. are surface treatment plant and 171No (50No solar powered, 121No motorised) borehole based.
2. Small Town Water Supply Agency is mandated to the provision of water supply and Sanitation to small towns of the State with population range of 5,000 to 20,000; It has total number of 1,481 Schemes. Out of which 1,411 are solar powered while 70No are motorised schemes.
3. Rural Water Supply Sanitation and Hygiene is mandated to provision of Water Supply, Sanitation and Hygiene to rural communities in the State with population figure of 5,000 and below. It has total number of 38,951 schemes.

2.4 Jigawa State Water and Sanitation Sector Policy

The sector policies were consciously and purposely developed with the aim of achieving the set goals and targets enshrined in the Jigawa State Comprehensive Development Framework (CDF). The improvement of access and level of service of water supply and sanitation, reduce incidence of water borne diseases, enhance institutional reforms, etc are among the priority policy objectives expected to be achieved.

The Table below represents overarching development Goals, sector objectives and programmes as articulated in the CDF.

Goals/Broad Objectives of State Development Plan	
Development Objective 1	To achieve universal access to safe and adequate water sanitation and hygiene services
Development Objective 2	To improve economic social wellbeing of the people
Development Objective 3	To enhance human development indicators

Sector Objectives	
Sector Objective 1	To increase the level of water supply and sanitation services
Sector Objective 2	To increase access to water and sanitation services
Sector Objective 3	To reduce the incidence of water related diseases in order to improve the quality of life and reduce poverty especially among women and children
Sector Objective 4	To ensure private sector and civil society participation in planning, implementation, monitoring and evaluation of water supply and sanitation service delivery
Sector Objective 5	To promote inclusive approach which will ensure equity and gender consideration in water supply and sanitation services delivery
Sector Objective 6	To improve behavioral change on water sanitation and hygiene among the populace
Sector Objective 7	To strengthen water access through climate-resilience infrastructure
Sector Objective 8	To protect water sources and recharge zones

Programme	
Programme 1	Water supply
Programme 2	Sanitation and Hygiene
Programme 3	Institutional Development

2.5 Statement of the Sector's mission, vision and core values

VISION

To be the foremost state agency for the promotion of potable water supply and sanitation as well as contributor to eradication of water related diseases in the state.

MISSION

To promote water resources development and facilitate the provision of potable water, Sanitation and hygiene to the delight of esteemed customers through effective and efficient autonomous water administrations.

CORE VALUES

We subscribe to the following core values in order to deliver high quality service to our customers:

Dedication – Our staff will put their attention, time, expertise to provide services that delight customers and would go the extra mile to achieve the mandates, goals and objectives of the Ministry

Efficiency – We provide services to our customers and achieve the desired results in a timely manner and with minimal waste of resources.

Technical competence – We use qualified, skilled and professional staff with the right mix of experience to deliver services and satisfy our customers.

Equity – We offer services to all categories of customers without consideration of gender, religion, physical disability, social status, political party affiliation and any discriminatory factors.

Table 3 Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State-Level Goal	Sector Objective	Programme	Outcome
To improve economic social wellbeing of the people	To increase the level of water supply and sanitation services	Water Supply	Increased the level of water supply and sanitation services
	To increase access to water and sanitation services	Sanitation and Hygiene	Increased access to water and sanitation services
	To reduce the incidence of water related diseases in order to improve the quality of life and reduce poverty especially among women and children	Sanitation and Hygiene	Incidence of water related diseases Reduced
	To ensure private sector and civil society participation in planning, implementation, monitoring and	Institutional Development	Private sector and civil society participation in

State-Level Goal	Sector Objective	Programme	Outcome
	evaluation of water supply and sanitation service delivery		planning implementation and monitoring Ensured
	To promote inclusive approach which will ensure equity and gender consideration in water supply and sanitation services delivery	Institutional Development	Inclusive approach which will ensure equity and gender consideration in water supply and sanitation services delivery Promoted
	To improve behavioral change on water sanitation and hygiene among the populace	Institutional Development	Behavioral change on water sanitation and hygiene among the populace Improved
	To strengthen water access through climate-resilience infrastructure	Water Supply	Private sector and civil society participation in planning implementation and monitoring Ensured
	To protect water sources and recharge zones	Water Supply	Water sources and recharge zones protected

The table below describes (Results Framework) Objectives, Programmes and Outcome deliverables

MTSS 2026-2028: Identification of KPIs by Programme

Programme	Sector Objective	Expected Output / Outcome	Output / Outcome KPI	Output / Outcome KPI Baseline		Output / Outcome Targets			
				Value	Year	2025	2026	2027	2028
020101 - Water Supply	To increase the level of water supply and sanitation services	Increased the level of water supply and sanitation services	Volume of water supplied per person/day	71%	2020	75%	78%	80%	83%
020201 - Water Supply	To increase access to water and sanitation services	Increased access to water and sanitation services	Proportion of persons access to safe water	86%	2020	90%	92%	94%	95%
020301 - Sanitation and Hygiene	To reduce the incidence of water related diseases in order to improve the quality of life and reduce poverty especially among women and children	Strengthened water access through climate-resilience infrastructure	Number of climate resilience infrastructure constructed						
020401 - Institutional Development	To ensure private sector and civil society participation in planning, implementation, monitoring and evaluation of water supply and sanitation service delivery	Water sources and recharge zones Protected	Percentage of water sources assessed			5%	7%	9%	11%
020501 - Institutional Development	To promote inclusive approach which will ensure equity and gender consideration in water supply and sanitation services delivery	Incidence of water related diseases Reduced	Proportion of water related diseases cases	17%	2020	13%	12%	11%	10%
020601 - Sanitation and Hygiene	To improve behavioral change on water sanitation and hygiene among the populace	Behavioral change on water sanitation and hygiene among the populace Improved	Percentage of communities sensitized			2%	3%	4%	5%
020701 - Water Supply	To strengthen water access through climate-resilience infrastructure	Private sector and civil society participation in planning implementation and monitoring Ensured	Percentage of private sector and civil society organizations engaged			2%	3%	4%	5%
020801 - Water Supply	To protect water sources and recharge zones	Inclusive approach which will ensure equity and gender consideration in water supply and sanitation services delivery Promoted	Proportion of women and PWD engaged			2%	3%	4%	5%

Chapter 3. The Development of Sector Strategy

3.1 Outline Major Strategic Challenges in the Sector

- a. Lack of proper plan for sustainability in water supply, sanitation and hygiene sector
- b. Inadequate manpower (Skilled and Non-Skilled)
- c. Inadequate capacity building
- d. Weak Monitoring & Evaluation system in the sector
- e. Delay in the releases of funds.
- f. Delay in the procurement processes

3.2 Strategic Responses to the Challenges (i.e., Broad Sector Strategies)

- a. Government should consider developing water supply plan for sustainability in the sector.
- b. Government should recruit professional skilled and unskilled officers to fill in the already existing gap in system
- c. Facilitate on capacity building, training and retraining of staff.
- d. Strengthen monitoring and evaluation in the Ministry and its Agencies for effective service delivery.
- e. Government should consider timely release of funds.
- f. Government should consider review of State procurement procedures.

Table 4 Major challenges of Sector and planned strategic responses

S/N	Major challenges	Causes of the challenge	Strategic response to the challenge
	Lack of proper plan for sustainability in water supply, sanitation and hygiene sector		Develop water supply plan for sustainability in the sector
	Inadequate manpower (Skilled and Non-Skilled)		Recruitment of skilled and unskilled manpower

S/N	Major challenges	Causes of the challenge	Strategic response to the challenge
	Weak Monitoring & Evaluation system in the sector		Strengthen monitoring and evaluation in the Ministry and its Agencies for effective service delivery
	Delay in the releases of funds		Government should consider timely release of funds.
	Delay in the procurement processes		Government should consider review of State procurement procedures

3.3 Sector Financial Resources

The projects and programmes of the sector are funded by the State Government with the support from UNICEF and World Bank. Jigawa State water and sanitation Sector Budget allocation has been tremendous, with 4% of the total state budget size going for WASH services. This remarkable commitment by the state government has been yielding fruitful results, as evidenced by improved access to WASH services delivery from the year in year outcome performance. The sector funding for capital expenditure alone stood at N93,965,074,765.20 Comprising of N31,331,689,000.00, N30,769,871,664.00, and N31,863,514,101.20 for 2026, 2027 and 2028 fiscal years respectively.

The Table below described three years MTSS 2026-2028 Sector Budget

Expenditure Type	Item	2026	2027	2028	Total 2026 - 2028
Personnel	Ceiling	740,934,000.00	743,347,480.00	743,996,482.00	2,228,277,962.00
	Proposal	740,934,000.00	743,347,480.00	743,996,482.00	2,228,277,962.00
	Balance	0.00	0.00	0.00	0.00
Other Recurrent	Ceiling	5,105,860,000.00	5,012,685,200.00	4,776,356,724.00	14,894,901,924.00
	Proposal	5,105,860,000.00	5,012,685,200.00	4,776,356,724.00	14,894,901,924.00
	Balance	0.00	0.00	0.00	0.00
Capital	Ceiling	25,484,895,000.00	25,013,838,984.00	26,343,160,895.20	76,841,894,879.20
	Proposal	25,484,895,000.00	25,013,838,984.00	26,343,160,895.20	76,841,894,879.20
	Balance	0.00	0.00	0.00	0.00
Total	Ceiling	31,331,689,000.00	30,769,871,664.00	31,863,514,101.20	93,965,074,765.20
	Proposal	31,331,689,000.00	30,769,871,664.00	31,863,514,101.20	93,965,074,765.20
	Balance	0.00	0.00	0.00	0.00

Ministry of Water Resources	5,559,311	5,085,666	5,085,666	91%	91%
Jigawa State Water Board	1,145,136	1,471,375	1,471,375	128%	128%
Jigawa State RUWASA	2,452,574	948,511	948,511	39%	39%
Jigawa State STOWA	1,822,427	3,824,722	3,824,722	210%	210%

Source: Jigawa State 2024 Audited Financial System

Table 5 Summary of 2025 Sector Budget Data

MDAs	Approved Budget (N'000)	Amount Released as at Q2 (N'000)	Actual Expenditure (N'000)	Amount Released as a % of Approved	Actual Expenditure as % of Releases
Ministry of Water Resources	8,356,143	1,702,641	1,702,641	20%	20%
Jigawa State Water Board	2,538,351	415,688	415,688	16%	16%
Jigawa State RUWASA	3,681,980	461,048	461,048	13%	13%
Jigawa State STOWA	2,803,420	1,138,092	1,138,092	41%	41%

Source: Jigawa State 2025 Q2 Budget Implementation Report

Table 6 Personnel and Overhead Costs – Existing and Projected

Cost Item	Approved	Actual as at 2nd Quarter	Projections (Over MTSS Period)		
	2025	2025	2026	2027	2028
Personnel Cost	776,096,000	340,514,550			
Overhead Cost	4,880,100,000	1,569,121,082			
Total	5,656,196,000	1,909,635,632			

Source: Jigawa State 2025 Q2 Budget Implementation Report and 2026-2028 MTSS Envelop

3.4 Project Prioritization and ranking

S/ N	Programme Code	Project Description	Implementing MDA	Project's Contribution to State Development Plan Objectives			Project Status	Year of Completi on	Nature of Project	Tota l Scor e	Proje ct Ranki ng	Physical Location: Local Governme nt/ Statewide	Timelines	
				To achieve universal access to safe and adequate water sanitation and hygiene services	To improve economic social wellbeing of the people	To enhance human developme nt indicators							Project Commenc ement Year	Expe cted Year of Comple tion
1	020101 - Water Supply	Pipeline reticulations in Dutse and its Evirons	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	202 6
2	020401 - Institutional Development	Erosion control and fencing of the 3 Agencies perimeter at Shuwarin	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Develop ment	15	62	Kiyawa	2026	202 6
3	020101 - Water Supply	Procurement and installation of automatic guage reading equipments at Warwade Dam	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Develop ment	15	62	Dutse	2026	202 6
4	020101 - Water Supply	Procurement and installation of automatic guage reading equipments at Birnin Kudu dam	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Develop ment	15	62	Birnin Kudu	2026	202 6
5	020101 - Water Supply	Feasibility studies for desilting of Kafin Gana Reservoir	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Develop ment	15	62	Birnin Kudu	2026	202 6
6	020101 - Water Supply	Feasibility studies for desilting of Kuda Reservoir	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Develop ment	15	62	Yankwas hi	2026	202 6
7	020101 - Water Supply	Manual chennel clearence of outgrowth of shrubs	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	Kazaure	2026	202 6

		from Ruwan Garai ponds, Garin Baro, Jangebe and Uguwar Dinya Ranji to Jekarade pumping station 10.5km length	Resources											
8	020401 - Institutional Development	Construction of detention Dam/Basin in collaboration with Federal Government	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
9	020101 - Water Supply	Rehabilitation of Dabi, Likori, Kafin Hausa, Gwaram, Hadin, Marma and Suntimawa Gauge Stations	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
10	020401 - Institutional Development	Capacity building for Gauge Readers	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	State Wide	2026	2026
11	020401 - Institutional Development	Workshop for the development of Annual performance Evaluation and MTSS Reports	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
12	020401 - Institutional Development	Establish and train Water Users Association along Hadejia river system	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
13	020401 - Institutional Development	Restructuring of WASH department in line with ODF sustainability requirement	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
14	020401 - Institutional Development	Procurement of 2No. Brand new TOYOTA Hilux 4 WD 2024 model	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	State Wide	2026	2026
15	020401 - Institutional	Procurement of 1No. Brand new	025200100100 - Ministry of	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	Dutse	2026	2026

	Development	TOYOTA (Hummer) 18 seater Bus	Water Resources											
16	020401 - Institutional Development	Initiate and implement quarterly citizens and stakeholders engagement session to communicate WASH activities and serves as feedback mechanism	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	Dutse	2026	2026
17	020401 - Institutional Development	procurement of 3No. Motorcycles for monitoring and evaluation	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	State Wide	2026	2026
18	020401 - Institutional Development	procurement of 5No. Laptop computer system for monitoring and evaluation	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	Dutse	2026	2026
19	020401 - Institutional Development	Monitoring and supervision of water supply, and sanitation projects	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
20	020401 - Institutional Development	Conduct base line survey for WASH facilities across the State Using SMART Technology	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	State Wide	2026	2026
21	020401 - Institutional Development	Strengthen coordination and participation between state ministries, local government, Federal Ministries, Department and Agencies, Development partners, NGOs CBOs on climate change	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	State Wide	2026	2026

22	020401 - Institutional Development	Conduct stakeholders annual general meeting on Intergrated Resources Management activities for the restoration of Hadejia, Jama'are Komadugu Yobe Basin for Six reparian States	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49		Kazaure	2026	2026
23	020401 - Institutional Development	Monitoring and supervision of Kazaure Water treatment Works to ascertain quality assurance	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49		Birnin Kudu	2026	2026
24	020401 - Institutional Development	Monitoring and supervision of Birnin Kudu Water treatment Work to ascertain quality assurance	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73		State Wide	2026	2026
25	020101 - Water Supply	Annual celebration of World Water Day	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49		State Wide	2026	2026
26	020101 - Water Supply	Water quality monitoring and survellaince of boreholes across the State to ensure compliance with Nigerian Standard for drinking water quality	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15		State Wide	2026	2026
27	020101 - Water Supply	Procurement of Water Laboratories equipments and reagents at Birnin Kudu and Kazaure	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15		State Wide	2026	2026

28	020101 - Water Supply	Climate resilience emergencies activities in WASH	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Development	15	62	State Wide	2026	2026
29	020401 - Institutional Development	Develop WASH emergency preparedness and response plan	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
30	020101 - Water Supply	Community sensitisation on safe water management	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
31	020101 - Water Supply	Procurement of water purification tablet for distribution in flood affected communities	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
32	020101 - Water Supply	Procurement of Hydrogen sulphide for testing of water quality in emergency	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	New	Beyond 2028	Development	13	73	Dutse	2026	2026
33	020101 - Water Supply	Rehabilitation of SPIN Project office block and Others	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	New	Beyond 2028	Development	13	73	Auyo	2026	2026
34	020401 - Institutional Development	Capital Receipt for development of warwade irrigation Scheme	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	New	2026	Administrative	11	85	Dutse	2026	2026
35	020401 - Institutional Development	Capital Receipt for development of Ayama Koya irrigation Scheme	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	New	2026	Administrative	11	85	State Wide	2026	2026
36	020301 - Sanitation and Hygiene	Monitoring of implementation of ODF programme for sustainable plan	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
37	020301 - Sanitation and Hygiene	Procurement Water, Sanitation and Hygiene Facilities under the Small and Medium Enterprises	025200100100 - Ministry of Water Resources	Moderate	Moderate	Moderate	Ongoing	2026	Development	15	62	State Wide	2026	2026

		(SMEs) programme												
38	021001 - Ministry of Water Resources Not Elsewhere Classifi	Personnel Cost	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	14	69	State Wide	2026	2026
39	021001 - Ministry of Water Resources Not Elsewhere Classifi	Overhead cost	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	14	69	State Wide	2026	2026
40	020101 - Water Supply	Shuwarin Water Supply Scheme	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	State Wide	2026	2028
41	020401 - Institutional Development	Construction of New Solar Scheme in Urban Towns	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	State Wide	2026	2028
42	020701 - Water Supply	Improvement Of Water Supply Scheme In Local Govt. Headquarters	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	State Wide	2026	2028
43	020201 - Water Supply	Rehabilitation Of Existing Urban Water Supply Schemes	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	State Wide	2026	2028
44	020201 - Water Supply	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	State Wide	2026	2028
45	020201 - Water Supply	FGN-Supported sustainable Urban Water Sector Reform Program (SURWASH PROGRAM)	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	State Wide	2026	2026
46	020201 - Water Supply	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	22	1	Birnin Kudu	2026	2028

47	020101 - Water Supply	Reinforcement Of Kazaure Regional Water Supply Schemes	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Develop ment	22	1	Kazaure	2026	2028
48	020201 - Water Supply	Construction of New Solar Scheme in Urban Towns	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Develop ment	22	1	State Wide	2026	2028
49	020201 - Water Supply	Conversion of Existing Motorize Boreholes & other Facilities to Solar powered schemes	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Develop ment	22	1	State Wide	2026	2028
50	020201 - Water Supply	Provision of Water Supply Projects to Government Institutions/MDAs	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Develop ment	22	1	State Wide	2026	2028
51	020401 - Institutional Development	Personnel Cost	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	New	2028	Develop ment	20	14	State Wide	2026	2028
52	020501 - Institutional Development	Other Recurrent	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Develop ment	22	1	State Wide	2026	2028
53	020401 - Institutional Development	Revenue	025210200100 - Jigawa state Water Board	Very Strong	Very Strong	Very Strong	Ongoing	2028	Develop ment	22	1	State Wide	2026	2028
54	020101 - Water Supply	Rehabilitation of Existing Water Supply Scheme	025210400100 - Small Town Water Supply Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
55	020201 - Water Supply	Reinforcement of Trunk Main and Improvement of Water Supply	025210400100 - Small Town Water Supply Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
56	020701 - Water Supply	Installation of Solar Based Power Plant	025210400100 - Small Town Water Supply Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
57	020401 - Institutional Development	Strengthening Community Partipation in Operation and Maintenance	025210400100 - Small Town Water Supply Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026

58	020301 - Sanitation and Hygiene	Power Connection to Water Supply Schemes	025210400100 - Small Town Water Supply Agency	Moderate	Moderate	Moderate	Ongoing	2026	Administrative	13	73	State Wide	2026	2026
59	021001 - STOWA Not Elsewhere Classified	Personel Cost	025210400100 - Small Town Water Supply Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
60	021001 - STOWA Not Elsewhere Classified	Overhead Cost	025210400100 - Small Town Water Supply Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
61	020101 - Water Supply	furnishing and Equiping of water quality Laboratory	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
62	020101 - Water Supply	Small and Medium Enterprises (SME)	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Administrative	16	49	State Wide	2026	2026
63	020401 - Institutional Development	Renovation of 3 No blocks Office stores and staff quaters	025210300100 - Rural Water Supply and Sanitation Agency	Moderate	Moderate	Very Strong	Ongoing	2026	Development	16	49	State Wide	2026	2026
64	020101 - Water Supply	Construction of 30 solar powered borehole N500 million;	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
65	020101 - Water Supply	Construction of 165 hand pumps under state regular projects N500.0 million;	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
66	020101 - Water Supply	Conversion of 30No. hand pump boreholes to simple solar – N250 million;	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026

67	020101 - Water Supply	Rehabilitation of 2500 No Handpump borehole across the state	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
68	020101 - Water Supply	Completion of water facilities under State 2024-2025 constituency project -	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
69	020101 - Water Supply	Construction Of Water Facilities under state 2026 constituency project	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
70	020301 - Sanitation and Hygiene	Capacity Development on Food & Nutrition and water Sanitation and Hygiene Practice, provision of mobile toilets to Masaki locations and procurement of hand washing facilities	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
71	020301 - Sanitation and Hygiene	Construction of 30no. Pour flush Improved Latrines with Solar powered boreholes at Public Places and Institutions	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
72	020301 - Sanitation and Hygiene	ODF Sustainability in communities, Public places and Institutions	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026
73	020301 - Sanitation and Hygiene	Procurement of 20 mobile toilets for temporary events and dis-aster relief	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	18	15	State Wide	2026	2026

74	020301 - Sanitation and Hygiene	Capacity building of LGA WASH staff and Ward officers lion;	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
75	020301 - Sanitation and Hygiene	Capacity building of 154 existing toilet business owners (TBOs) and artisan in LGAs	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
76	020301 - Sanitation and Hygiene	Radio jingles and awareness campaign promotion and ODF	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
77	020301 - Sanitation and Hygiene	Global WASH campaign (WWD, GHWD, WTD, MHHM) lion;	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
78	020301 - Sanitation and Hygiene	Identification and Capacity building of 135 pit latrine emp-tier across state	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
79	020301 - Sanitation and Hygiene	Implimentation of Sanitation voucher	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
80	020301 - Sanitation and Hygiene	Zonal Clean Nigeria Campaign (CNC) retreat – N10.0 million;	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
81	020301 - Sanitation and Hygiene	Implementation of water safety plan and water quality analysis	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
82	020101 - Water Supply	Emergency preparedness	025210300100 - Rural Water	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026

		Responses EPR	Supply and Sanitation Agency											
83	020101 - Water Supply	Construction of Hand pump boreholes in some selected Junior sec schools, senior secondary schols, Nomadic schools and Primary schools	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
84	020101 - Water Supply	PE_WASH project	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2026	Develop ment	18	15	State Wide	2026	2026
85	021001 - Rural Water Supply and Sanitation Agency not elsew	personel cost	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	14	69	State Wide	2028	2028
86	021001 - Rural Water Supply and Sanitation Agency not elsew	Overhead cost	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	14	69	State Wide	2028	2028

Table Project Ranking

3.5 Sector's Strategic Priorities

The strategic priorities in the sector includes construction of new solar powered schemes, Hand pump, boreholes, Up grading and rehabilitation of existing water facilities, Pipelines reticulations, Improvement of existing schemes, construction of water collection points, rehabilitation of Dams and reservoirs, water ways clearance, construction and rehabilitation of meteorological and hydrological stations, supply of working materials under Small and Medium Enterprises (SMEs), Procurement of Reagent and testing Kits, Implementation of ODF Sustainability Plan formation and training of community based organizations in water supply, sanitation and hygiene operation and ownership, procurement of water treatment chemicals for operation and maintenance facilities and capacity building on monitoring and evaluation.

3.6 Programmess' Expenditures

Programme Segment Code	Description	Programme Segment Level	Total		
			2026	2027	2028
02	WASH	Sector	31,331,689,000.00	30,769,871,664.00	31,863,514,101.20
0201	To increase the level of water supply and sanitation	Objective	4,263,995,000.00	2,991,960,000.17	3,165,950,000.00
020101	Water Supply	Programme	4,263,995,000.00	2,991,960,000.17	3,165,950,000.00
0202	To increase access to water and sanitation services	Objective	1,596,922,000.00	1,566,483,560.10	1,596,922,000.00
020201	Water Supply	Programme	1,596,922,000.00	1,566,483,560.10	1,596,922,000.00
0203	To reduce the incidence of water related diseases in	Objective	690,000,000.00	645,200,000.00	970,000,000.00
020301	Sanitation and Hygiene	Programme	690,000,000.00	645,200,000.00	970,000,000.00
0204	To ensure private sector and civil society participati	Objective	16,904,408,000.00	17,816,716,824.00	18,585,162,895.20
020401	Institutional Development	Programme	16,904,408,000.00	17,816,716,824.00	18,585,162,895.20
0205	To promote inclusive approach which will ensure equ	Objective	63,000,000.00	64,260,000.00	65,545,200.00
020501	Institutional Development	Programme	63,000,000.00	64,260,000.00	65,545,200.00
0206	To improve behavioral change on water sanitation a	Objective	-	-	-
020601	Sanitation and Hygiene	Programme	-	-	-
0207	To strengthen water access through climate-resilier	Objective	2,444,700,000.00	2,404,705,999.73	2,444,700,000.00
020701	Water Supply	Programme	2,444,700,000.00	2,404,705,999.73	2,444,700,000.00
0208	To protect water sources and recharge zones	Objective	-	-	-
020801	Water Supply	Programme	-	-	-
0210	Not Elsewhere Classified	Objective	5,368,664,000.00	5,280,545,280.00	5,035,234,006.00
021001	Ministry of Water Resources Not Elsewhere Classifi	Programme	5,368,664,000.00	5,280,545,280.00	5,035,234,006.00

The comprehensive programmes' expenditures is provided in Annex Summary of Project Costs
Table Summary Project Costing

S/N	Programme Code and Description	Project Name	Implementation MDA	Location	Project Status (Ongoing/ New)	Budget Requirement for Plan (N) - Total Expenditure		
						2026	2027	2028
Total Budget Requirement						31,331,689,000.00	30,769,871,664.00	31,863,514,101.20
1	020101 - Water Supply	Shuwarin Water Supply Scheme	025210200100 - Jigawa state Water Board	State Wide	Ongoing	20,000,000	19,600,000	20,000,000
2	020401 - Institutional Development	Construction of New Solar Scheme in Urban Towns	025210200100 - Jigawa state Water Board	State Wide	Ongoing	600,000,000	588,000,000	600,000,000
3	020701 - Water Supply	Improvement Of Water Supply Scheme In Local Govt.	025210200100 - Jigawa state Water Board	State Wide	Ongoing	474,700,000	465,206,000	474,700,000
4	020201 - Water Supply	Rehabilitation Of Existing Urban Water Supply Schemes	025210200100 - Jigawa state Water Board	State Wide	Ongoing	601,000,000	588,980,000	601,000,000
5	020201 - Water Supply	Urban Water Supply Workshop Tools, Equipment and	025210200100 - Jigawa state Water Board	State Wide	Ongoing	90,000,000	88,200,000	90,000,000
6	020201 - Water Supply	FCM-Supported sustainable Urban Water Sector Reform	025210200100 - Jigawa state Water Board	State Wide	Ongoing	130,000,000	127,400,000	130,000,000
7	020201 - Water Supply	Reinforcement Of Birnin Kudu Regional Water Supply	025210200100 - Jigawa state Water Board	Birnin Kudu	Ongoing	15,000,000	14,700,000	15,000,000
8	020101 - Water Supply	Reinforcement of Kazaure Regional Water Supply	025210200100 - Jigawa state Water Board	Kazaure	Ongoing	15,000,000	14,700,000	15,000,000
9	020201 - Water Supply	Construction of New Solar Scheme in Urban Towns	025210200100 - Jigawa state Water Board	State Wide	Ongoing	240,000,000	235,200,000	240,000,000
10	020201 - Water Supply	Conversion of Existing Motorize Boreholes & other	025210200100 - Jigawa state Water Board	State Wide	Ongoing	116,797,000	114,461,060	116,797,000
11	020201 - Water Supply	Provision of Water Supply Projects to Government	025210200100 - Jigawa state Water Board	State Wide	Ongoing	213,978,000	209,698,440	213,978,000
12	020401 - Institutional Development	Other Recurrent	025210200100 - Jigawa state Water Board	State Wide	Ongoing	63,000,000	61,545,200	63,000,000
13	020401 - Institutional Development	Revenue	025210200100 - Jigawa state Water Board	State Wide	Ongoing	110,000,000	112,200,000	114,444,000
14	020401 - Institutional Development	Personnel Cost	025210200100 - Jigawa state Water Board	State Wide	New	305,130,000	299,027,400	305,130,000
15	020101 - Water Supply	Pipeline reticulations in Dutse and its Environs	025200100100 - Ministry of Water Resources	Kazaure	Ongoing	15,000,000	10,000,000	15,000,000
16	020101 - Water Supply	Manual channel clearance of outgrowth of shrubs from	025200100100 - Ministry of Water Resources	State Wide	Ongoing	50,000,000	0	0
17	020101 - Water Supply	Construction of detention Dam/Basin in collaboration with	025200100100 - Ministry of Water Resources	State Wide	Ongoing	29,995,000	0	0
18	020101 - Water Supply	Rehabilitation of babu, Ukori, Kafin Hausa, Gwaram, Hadin,	025200100100 - Ministry of Water Resources	State Wide	Ongoing	15,000,000	12,000,000	15,000,000
19	020101 - Water Supply	Water quality monitoring and surveillance of boreholes	025200100100 - Ministry of Water Resources	State Wide	Ongoing	15,000,000	13,000,000	17,000,000
20	020101 - Water Supply	Procurement of Water Laboratories equipments and	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
21	020101 - Water Supply	Community sensitisation on safe water management	025200100100 - Ministry of Water Resources	State Wide	Ongoing	20,000,000	15,000,000	20,000,000
22	020101 - Water Supply	Procurement of water purification tablet for distribution in	025200100100 - Ministry of Water Resources	State Wide	Ongoing	1,012,000,000	983,760,000	1,012,000,000
23	020101 - Water Supply	Rehabilitation of Existing Water Supply Scheme	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	150,147,000	150,147,000	150,147,000
24	020201 - Water Supply	Reinforcement of Trunk Main and Improvement of Water	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	1,939,500,000	1,939,500,000	1,970,000,000
25	020701 - Water Supply	Installation of Solar Based Power Plant	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	25,000,000	24,500,000	25,000,000
26	020401 - Institutional Development	Strengthening Community Participation in Operation and	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	149,050,000	0	0
27	020101 - Water Supply	Turnishing and Equiping of water quality Laboratory	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	498,000,000	481,400,000	498,000,000
28	020101 - Water Supply	Construction of 30 solar powered borehole	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	499,950,000	454,500,000	499,950,000
29	020101 - Water Supply	Construction of 165 hand pumps under state regular	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	249,000,000	245,000,000	249,000,000
30	020101 - Water Supply	Conversion of 30No. hand pump	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	300,000,000	300,000,000	300,000,000
31	020101 - Water Supply	Rehabilitation of 2500 No Handpump borehole across the	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	0	0	0
32	020101 - Water Supply	Completion of Water facilities under State 2024-2025	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	0	0	0
33	020101 - Water Supply	Construction of Water facilities under state 2026	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	40,000,000	40,000,000	40,000,000
34	020301 - Sanitation and Hygiene	Capacity Development on Food & Nutrition and water	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	225,000,000	210,000,000	450,000,000
35	020301 - Sanitation and Hygiene	Construction of 30No. Pour flush Improved Latrines with	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	50,000,000	50,000,000	50,000,000
36	020301 - Sanitation and Hygiene	OCF Sustainability in communities, Public places and	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	20,000,000	20,000,000	20,000,000
37	020301 - Sanitation and Hygiene	Procurement of 20 mobile toilets for temporary events and	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
38	020301 - Sanitation and Hygiene	Capacity building of LGA WASH staff and Ward officers	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
39	020301 - Sanitation and Hygiene	Capacity building of 1st existing toilet business owners	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
40	020301 - Sanitation and Hygiene	Radioingles and awareness campaign promotion and	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
41	020301 - Sanitation and Hygiene	Global WASH campaign (WWD, GRWD, WTD, MHR)	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
42	020301 - Sanitation and Hygiene	Identification and Capacity building of 135 pit latrine emp-	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	5,000,000	5,000,000	5,000,000
43	020301 - Sanitation and Hygiene	Implementation of Sanitation voucher	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	10,000,000	15,000,000	15,000,000
44	020301 - Sanitation and Hygiene	Zonal Clean Nigeria Campaign	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	10,000,000	10,000,000	10,000,000
45	020301 - Sanitation and Hygiene	Implementation of water safety plan and water quality	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	10,000,000	10,000,000	10,000,000
46	020101 - Water Supply	Emergency preparedness Responses EPR	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	50,000,000	50,000,000	50,000,000
47	020101 - Water Supply	Construction of Hand pump boreholes in some selected	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	0	0	0
48	020101 - Water Supply	PE WASH project	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	0	0	0
49	020401 - Institutional Development	Workshop for the development of Annual performance	025200100100 - Ministry of Water Resources	State Wide	Ongoing	10,000,000	8,000,000	10,000,000
50	020401 - Institutional Development	Establish and train Water Users Association along Hadeta	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	4,000,000	5,000,000
51	020401 - Institutional Development	Restructuring of WASH department in line with OCF	025200100100 - Ministry of Water Resources	State Wide	Ongoing	10,000,000	0	0
52	020401 - Institutional Development	Monitoring and supervision of water supply, and sanitation	025200100100 - Ministry of Water Resources	State Wide	Ongoing	23,426,000	20,000,000	23,000,000
53	020401 - Institutional Development	Conduct stakeholders annual general meeting on	025200100100 - Ministry of Water Resources	Kazaure	Ongoing	5,000,000	3,000,000	4,000,000
54	020401 - Institutional Development	Monitoring and supervision of Kazaure Water treatment	025200100100 - Ministry of Water Resources	Birnin Kudu	Ongoing	2,500,000	2,000,000	2,500,000
55	020101 - Water Supply	Annual celebration of World Water Day	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	4,000,000	5,000,000
56	020401 - Institutional Development	Develop WASH emergency preparedness and response	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	3,500,000	5,000,000
57	020301 - Sanitation and Hygiene	Monitoring of implementation of OCF programme for	025200100100 - Ministry of Water Resources	State Wide	Ongoing	30,000,000	20,000,000	30,000,000
58	021001 - STOWA Not Elsewhere Classified	Personnel Cost	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	360,000,000	367,000,000	360,000,000
59	021001 - STOWA Not Elsewhere Classified	Overhead Cost	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	41,000,000	41,820,000	41,000,000
60	020101 - Water Supply	Small and Medium Enterprises (SME)	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	784,000,000	424,000,000	424,000,000
61	020401 - Institutional Development	Renovation of 3 No blocks Office stores and staff quarters	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	52,852,000	0	0
62	020401 - Institutional Development	Erosion control and fencing of the 3 Agencies perimeter	025200100100 - Ministry of Water Resources	Kiyawa	Ongoing	180,750,000	0	0
63	020101 - Water Supply	Procurement and installation of automatic gauge reading	025200100100 - Ministry of Water Resources	Dutse	Ongoing	7,500,000	0	0
64	020101 - Water Supply	Procurement and installation of automatic gauge reading	025200100100 - Ministry of Water Resources	Birnin Kudu	Ongoing	7,500,000	0	0
65	020101 - Water Supply	Feasibility studies for desilting of Kafin Kasa Reservoir	025200100100 - Ministry of Water Resources	Birnin Kudu	Ongoing	5,000,000	0	0
66	020101 - Water Supply	Feasibility studies for desilting of Kudu Reservoir	025200100100 - Ministry of Water Resources	Yankwashi	Ongoing	5,000,000	0	0
67	020101 - Water Supply	Climate resilience emergencies activities in WASH	025200100100 - Ministry of Water Resources	State Wide	Ongoing	10,000,000	8,000,000	10,000,000
68	020301 - Sanitation and Hygiene	Procurement Water, Sanitation and Hygiene Facilities	025200100100 - Ministry of Water Resources	State Wide	Ongoing	150,000,000	130,000,000	200,000,000
69	020101 - Ministry of Water Resources Not Elsewhere	Personnel Cost	025200100100 - Ministry of Water Resources	State Wide	Ongoing	33,794,000	34,378,080	35,065,442
70	021001 - Ministry of Water Resources Not Elsewhere	Overhead cost	025200100100 - Ministry of Water Resources	State Wide	Ongoing	4,882,300,000	4,784,654,000	4,545,421,300
71	021001 - Rural Water Supply and Sanitation Agency not	personel cost	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	42,100,000	42,942,000	43,800,840
72	021001 - Rural Water Supply and Sanitation Agency not	Overhead cost	025210300100 - Rural Water Supply and Sanitation	State Wide	Ongoing	9,560,000	9,751,200	9,946,224
73	020401 - Institutional Development	Capacity building for Gauge Readers	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	4,000,000	5,000,000
74	020401 - Institutional Development	Procurement of 2No. Brand new Toyota Hilux 4 WD	025200100100 - Ministry of Water Resources	State Wide	Ongoing	300,000,000	0	0
75	020401 - Institutional Development	Procurement of 1No. Brand new Toyota (Hummer) 18	025200100100 - Ministry of Water Resources	Dutse	Ongoing	182,250,000	0	0
76	020401 - Institutional Development	Initiate and implement quarterly citizens and stakeholders	025200100100 - Ministry of Water Resources	Dutse	Ongoing	5,000,000	0	0
77	020401 - Institutional Development	Procurement of 2No. Motorcycles for monitoring and	025200100100 - Ministry of Water Resources	State Wide	Ongoing	6,000,000	0	0
78	020401 - Institutional Development	Procurement of 5No. Laptop computer system for	025200100100 - Ministry of Water Resources	Dutse	Ongoing	9,000,000	0	0
79	020401 - Institutional Development	Conduct base line survey for WASH facilities across the	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	0	0
80	020401 - Institutional Development	Strengthen coordination and participation between state	025200100100 - Ministry of Water Resources	State Wide	Ongoing	5,000,000	3,000,000	4,000,000
81	020401 - Institutional Development	Monitoring and supervision of Birnin Kudu Water	025200100100 - Ministry of Water Resources	State Wide	Ongoing	2,500,000	2,000,000	2,500,000
82	020101 - Water Supply	Procurement of Hydrogen sulphide for testing of water	025200100100 - Ministry of Water Resources	Dutse	New	5,000,000	3,500,000	5,000,000
83	020101 - Water Supply	Rehabilitation of SHK Project office block and Others	025200100100 - Ministry of Water Resources	Auyo	New	10,000,000	0	0
84	020301 - Sanitation and Hygiene	Power Connection to Water Supply Schemes	025210400100 - Small Town Water Supply Agency	State Wide	Ongoing	120,000,000	115,200,000	120,000,000
85	020401 - Institutional Development	Capital Receipt for development of warwade irrigation	025200100100 - Ministry of Water Resources	Dutse	New	7,000,000,000	7,000,000,000	7,000,000,000
86	020401 - Institutional Development	Capital Receipt for development of Ayama Koya Irrigation	025200100100 - Ministry of Water Resources	State Wide	New	8,000,000,000	9,243,489,424	10,479,588,895

The comprehensive projects' expenditures is provided in Annex

3.7 Responsibilities and Operational Plan

Table Expenditure by MDA

Administrative Segment Code	MDA Name	Capital Expenditure			Total Expenditure		
		2026	2027	2028	2026	2027	2028
Total		25,484,895,000.00	25,013,838,984.00	26,343,160,895.20	31,331,689,000.00	30,769,871,664.00	31,863,514,101.20
025200100100	Ministry of Water Resources	16,678,421,000.00	17,011,989,424.00	17,862,588,895.20	21,594,425,000.00	21,831,021,504.00	22,443,075,837.20
025210200100	Jigawa state Water Board	2,516,475,000.00	2,466,145,500.00	2,516,475,000.00	2,994,605,000.00	2,941,632,900.00	3,001,594,200.00
025210300100	Rural Water Supply and Sanitation Agency	2,972,852,000.00	2,284,900,000.00	2,646,950,000.00	3,024,512,000.00	2,337,593,200.00	2,700,697,064.00
025210400100	Small Town Water Supply Agency	3,317,147,000.00	3,250,804,060.00	3,317,147,000.00	3,718,147,000.00	3,659,624,060.00	3,718,147,000.00

Chapter 4. Expenditure Projection Process and Capital – Recurrent Expenditures Comparison

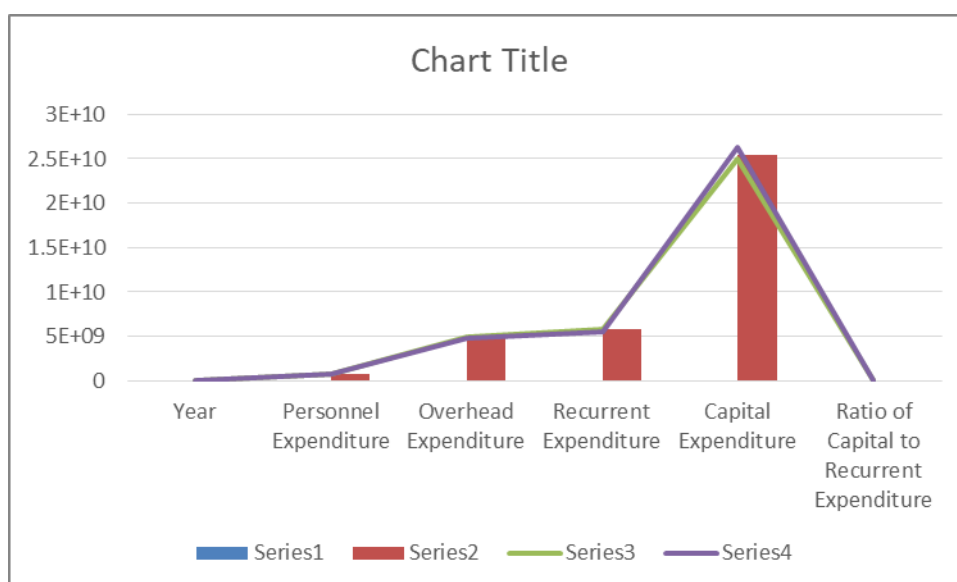
4.1 The process used to make Expenditure Projections

The process of expenditure projection began during MTSS review meetings by the Sector Planning Team. The sector policy objectives were reviewed and new targets including priorities were setup to sustain improvement in social-economic wellbeing for the people of Jigawa State. Unattended strategies were rolled over; emerging issues were un-boarded considering the limited sector envelope and budget ceiling were strategically aligned with the 12 points Agenda of the Present Administration to ensure successful budgeting process and implementation. However, resources are scientifically shared and prioritized to capture ongoing, new projects and programmes. The SPT also considered the transition year for election in anticipation of slightly lower performance in the year 2027.

4.2 Capital – Recurrent Expenditures Comparison

Table Capital – Recurrent Expenditures Comparison

Year	Personnel Expenditure (N)	Overhead Expenditure (N)	Recurrent Expenditure (N)	Capital Expenditure (N)	Ratio of Capital to Recurrent Expenditure
2026	740,934,000.00	5,105,860,000.00	5,846,794,000.00	25,484,895,000.00	4.36
2027	743,347,480.00	5,012,685,200.00	5,756,032,680.00	25,013,838,984.00	4.35
2028	743,996,482.00	4,776,356,724.00	5,520,353,206.00	26,343,160,895.20	4.77



Chapter 5. Chapter Five: Annual Performance Review and Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

The preparation of the 2024 Sector performance evaluation report started with the review of Sector Planning Team and after series of meetings, the sector objectives and programmes were also reviewed to reflect 12-Point Agenda of the current Administration. However, the sector policy objectives were align with State CDF and ensure that it remains relevant and effective. In achieving desired results, sector strategies were prioritized to ensure budget realism. Strategic prioritization of the sector initiatives were critically considered in MTEF and linked to the annual budgets to MTSS.

A regular Annual Sector Performance Evaluation Report translates the target set versus achievements. The Ministry of Water Resources, its Agencies and Ministry of Budget and Economic Planning play a vital role in budget preparations, implementations monitoring and Evaluation as well as complementary efforts from CSOs and CBOs.

Finally, considering the importance of annual sector performance evaluation there is need for succession in the Sector for effective service delivery and conduct MTSS for 2026-2028.

5.2 Monitoring and Evaluation of the MTSS

Monitoring focuses on tracking input, activities outputs and outcomes and Evaluation is an essential component of Tracking MTSS progress and assess overall impact to project performance and helps identify lesson learned and inform future decision making.

Annex 1. Results of Projects Prioritization

S/N	Programme Code	Project Description	Implementing MDA	Project's Contribution to State Development			Total Score	Project Ranking	Physical Location: Local Government/Statewide
				to achieve universal access to	economic growth	to enhance human development			
1	020101 - Water Supply	Pipeline reticulations in Dutse and its Environs	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
2	020401 - Institutional Development	Erosion control and fencing of the 3 Agribusiness perimeter at Shuwarin	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	Kiyawa
3	020101 - Water Supply	Procurement and installation of automatic guage reading equipments at Warwade Dam	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	Dutse
4	020101 - Water Supply	Procurement and installation of automatic guage reading equipments at Birnin Kudu dam	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	Birnin Kudu
5	020101 - Water Supply	Feasibility studies for desilting of Kafin Gana Reservoir	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	Birnin Kudu
6	020101 - Water Supply	Feasibility studies for desilting of Kudu Reservoir	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	Yankwashi
7	020101 - Water Supply	Manual channel clearance of outgrowth of shrubs from Ruwan Garai ponds, Garin Baro,	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	Kazaur
8	020401 - Institutional Development	Construction of detention Dam/Basin in collaboration with Federal Government	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
9	020101 - Water Supply	Rehabilitation of Dabi, Likori, Kafin Hausa, Gwaram, Hadin, Marma and Suntimawa Guage	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
10	020401 - Institutional Development	Capacity building for Gauge Readers	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	State Wide
11	020401 - Institutional Development	Workshop for the development of Annual performance Evaluation and MTSS Reports	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
12	020401 - Institutional Development	Establish and train Water Users Association along Hadejia river system	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
13	020401 - Institutional Development	Restructuring of WASH department in line with ODF sustainability requirement	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
14	020401 - Institutional Development	Procurement of 2No. Brand new TOYOTA Hilux 4 WD 2024 model	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	State Wide
15	020401 - Institutional Development	Procurement of 1No. Brand new TOYOTA (Hummer) 18 seater Bus	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	Dutse
16	020401 - Institutional Development	Initiate and implement quarterly citizens and stakeholders engagement session to	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	Dutse
17	020401 - Institutional Development	procurement of 3No. Motorcycles for monitoring and evaluation	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	State Wide
18	020401 - Institutional Development	procurement of 5No. Laptop computer system for monitoring and evaluation	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	Dutse
19	020401 - Institutional Development	Monitoring and supervision of water supply, and sanitation projects	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
20	020401 - Institutional Development	Conduct base line survey for WASH facilities across the State Using SMART Technology	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	State Wide
21	020401 - Institutional Development	Strengthen coordination and participation between state ministries, local government,	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	State Wide
22	020401 - Institutional Development	Conduct stakeholders annual general meeting on Intergrated Resources Management	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	Kazaur
23	020401 - Institutional Development	Monitoring and supervision of Kazaur Water treatment Works to ascertain quality	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	Birnin Kudu
24	020401 - Institutional Development	Monitoring and supervision of Birnin Kudu Water treatment Work to ascertain quality	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	13	73	State Wide
25	020101 - Water Supply	Annual celebration of World Water Day	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
26	020101 - Water Supply	Water quality monitoring and surveillance of boreholes across the State to ensure	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
27	020101 - Water Supply	Procurement of Water Laboratories equipments and reagents at Birnin Kudu and Kazaur	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
28	020101 - Water Supply	Climate resilience emergencies activities in WASH	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	State Wide
29	020401 - Institutional Development	Develop WASH emergency preparedness and response plan	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
30	020101 - Water Supply	Community sensitisation on safe water management	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
31	020101 - Water Supply	Procurement of water purification tablet for distribution in flood affected communities	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
32	020101 - Water Supply	Procurement of Hydrogen sulphide for testing of water quality in emergency	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	13	73	Dutse
33	020101 - Water Supply	Rehabilitation of Silt trap, Silt trap and Others	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	13	73	State Wide
34	020401 - Institutional Development	Capital Receipt for development of warwade irrigation Scheme	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	11	85	Dutse
35	020401 - Institutional Development	Capital Receipt for development of Ayama Koya Irrigation Scheme	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	11	85	State Wide
36	020301 - Sanitation and Hygiene	Monitoring of implementation of ODF programme for sustainable plan	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
37	020301 - Sanitation and Hygiene	Procurement Water, Sanitation and Hygiene Facilities under the Small and Medium	025200100100 - Ministry of Water	Moderate	Moderate	Moderate	15	62	State Wide
38	020101 - Ministry of Water	Personnel Cost	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	14	69	State Wide
39	021001 - Ministry of Water	Overhead cost	025200100100 - Ministry of Water	Very Strong	Very Strong	Very Strong	14	69	State Wide
40	020101 - Water Supply	Shuwarin Water Supply Scheme	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
41	020401 - Institutional Development	Construction of New Solar Scheme in Urban Towns	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
42	020701 - Water Supply	Improvement Of Water Supply Scheme In Local Govt. Headquarters	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
43	020201 - Water Supply	Rehabilitation Of Existing Urban Water Supply Schemes	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
44	020201 - Water Supply	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
45	020201 - Water Supply	FGN-Supported sustainable Urban Water Sector Reform Program (SURWASH PROGRAM)	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
46	020201 - Water Supply	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	Birnin Kudu
47	020101 - Water Supply	Reinforcement Of Kazaur Regional Water Supply Schemes	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	Kazaur
48	020201 - Water Supply	Construction of New Solar Scheme in Urban Towns	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
49	020201 - Water Supply	Conversion of Existing Motorize Boreholes & other Facilities to Solar powered schemes	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
50	020201 - Water Supply	Provision of Water Supply Projects to Government Institutions/MDAs	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
51	020401 - Institutional Development	Personnel Cost	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	20	14	State Wide
52	020501 - Institutional Development	Other Recurrent	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
53	020401 - Institutional Development	Revenue	025210200100 - Jigawa state Water	Very Strong	Very Strong	Very Strong	22	1	State Wide
54	020101 - Water Supply	Rehabilitation of Existing Water Supply Scheme	025210400100 - Small Town Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
55	020201 - Water Supply	Reinforcement of Trunk Main and Improvement of Water Supply	025210400100 - Small Town Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
56	020701 - Water Supply	Installation of Solar Based Power Plant	025210400100 - Small Town Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
57	020401 - Institutional Development	Strengthening Community Participation in Operation and Maintenance	025210400100 - Small Town Water	Very Strong	Very Strong	Very Strong	18	15	State Wide
58	020301 - Sanitation and Hygiene	Power Connection to Water Supply Schemes	025210400100 - Small Town Water	Moderate	Moderate	Moderate	13	73	State Wide
59	021001 - STOWA Not Elsew	Personnel Cost	025210400100 - Small Town Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
60	021001 - STOWA Not Elsew	Overhead Cost	025210400100 - Small Town Water	Very Strong	Very Strong	Very Strong	16	49	State Wide
61	020101 - Water Supply	furnishing and Equiping of water quality Laboratory	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
62	020101 - Water Supply	Small and Medium Enterprises (SME)	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	16	49	State Wide
63	020401 - Institutional Development	Renovation of 3 No blocks Office stores and staff quaters	025210300100 - Rural Water Supply	Moderate	Moderate	Very Strong	16	49	State Wide
64	020101 - Water Supply	Construction of 30 solar powered borehole	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
65	020101 - Water Supply	Construction of 165 hand pumps under state regular projects	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
66	020101 - Water Supply	Construction of 30No. hand pump	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
67	020101 - Water Supply	Rehabilitation of 2500 No Handpump borehole across the state	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
68	020101 - Water Supply	Completion of water facilities under State 2024-2025 constituency project -	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
69	020101 - Water Supply	Construction Of Water Facilities under state 2026 constituency project	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
70	020301 - Sanitation and Hygiene	Capacity Development on Food & Nutrition and water Sanitation and Hygiene Practices,	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
71	020301 - Sanitation and Hygiene	Construction of 154 existing toilet business owners (TBOs) and artisan in LGAs	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
72	020301 - Sanitation and Hygiene	Construction of 30No. Pour flush Improved Latrines with Solar powered boreholes at Public	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
73	020301 - Sanitation and Hygiene	ODF Sustainability in communities, Public places and Institutions	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
74	020301 - Sanitation and Hygiene	Procurement of 20 mobile toilets for temporary events and dis-aster relief	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
75	020301 - Sanitation and Hygiene	Capacity building of LGA WASH staff and Ward officers	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
76	020301 - Sanitation and Hygiene	Capacity building of 154 existing toilet business owners (TBOs) and artisan in LGAs	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
77	020301 - Sanitation and Hygiene	Radio jingles and awareness campaign promotion and ODF	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
78	020301 - Sanitation and Hygiene	Global WASH campaign (WWWD, GHWD, WTD, MHHM)	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
79	020301 - Sanitation and Hygiene	Identification and Capacity building of 135 pit latrine emp-tier across state	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
80	020301 - Sanitation and Hygiene	Implementation of Sanitation voucher	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
81	020301 - Sanitation and Hygiene	Zonal Clean Nigeria Campaign	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
82	020101 - Water Supply	Implementation of water safety plan and water quality analysis	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
83	020101 - Water Supply	Emergency preparedness Responses EPR	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
84	020101 - Water Supply	Construction of Hand pump boreholes in some selected Junior sec schools, senior	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
85	020101 - Water Supply	PE WASH project	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	18	15	State Wide
86	021001 - Rural Water Supply	Personnel cost	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	14	69	State Wide
87	021001 - Rural Water Supply	Overhead cost	025210300100 - Rural Water Supply	Very Strong	Very Strong	Very Strong	14	69	State Wide

Annex 2. Projects Expenditures and Output Measures

Activities	Implementing MDA	Unit or Quantity			Cost per Unit (=N=)			Total Budget Requirement for the MTSS Period (N)
		2026	2027	2028	2026	2027	2028	
Total Costs								93,965,074,765
								500,000,000
Pipeline reticulations in Dutse and its Evirons	025200100100 - Ministry of Water Resources	1.00			500,000,000.00			
								180,750,000.00
Erosion control and fencing of the 3 Agencies perimeter at Shuwarin	025200100100 - Ministry of Water Resources	1.00			180,750,000.00			
								7,500,000.00
Procurement and installation of automatic guage reading equipments at Warwade Dam	025200100100 - Ministry of Water Resources	1.00			7,500,000.00			
								7,500,000.00
Procurement and installation of automatic guage reading equipments at Birnin Kudu dam	025200100100 - Ministry of Water Resources	1.00			7,500,000.00			
								5,000,000.00
Feasibility studies for desilting of Kafin Gana Reservoir	025200100100 - Ministry of Water Resources	1.00			5,000,000.00			
								5,000,000.00
Feasibility studies for desilting of Kuda Reservoir	025200100100 - Ministry of Water Resources	1.00			5,000,000.00			
								40,000,000.00
Manual chennel clearence of outgrowth of shrubs from Ruwan Garai ponds, Garin Baro, Jangebe and Uguwar Dinya Ranji to Jekarade pumping station 10.5km length	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	15,000,000.00	10,000,000.00	15,000,000.00	
								50,000,000.00
Conduct base line survey for WASH facilities across the	025200100100 - Ministry of Water	1.00			50,000,000.00			

State Using SMART Technology	Resources							
								29,995,000.00
Rehabilitation of Dabi, Likori, Kafin Hausa, Gwaram, Hadin, Marma and Suntimawa Guage Stations	025200100100 - Ministry of Water Resources	1.00			29,995,000.00			
								14,000,000.00
Capacity building for Gauge Readers	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	4,000,000.00	5,000,000.00	
								28,000,000.00
Workshop for the development of Annual performance Evaluation and MTSS Reports	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	10,000,000.00	8,000,000.00	10,000,000.00	
								14,000,000.00
Establish and train Water Users Association along Hadejia river system	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	4,000,000.00	5,000,000.00	
								10,000,000.00
Restructuring of WASH department in line with ODF sustainability requirement	025200100100 - Ministry of Water Resources	1.00			10,000,000.00			
								300,000,000.00
Procurement of 2No. Brand new TOYOTA Hilux 4 WD 2024 model	025200100100 - Ministry of Water Resources	1.00			300,000,000.00			
								182,250,000.00
Procurement of 1No. Brand new TOYOTA (Hummer) 18 seater Bus	025200100100 - Ministry of Water Resources	1.00			182,250,000.00			
								5,000,000.00
Initiate and implement quarterly citizens and stakeholders engagement session to communicate WASH activities and serves as feedback mechanism	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00			
								6,000,000.00
procurement of 3No. Motorcycles for monitoring and	025200100100 - Ministry of Water	1.00			6,000,000.00			

evaluation	Resources							
								9,000,000.00
procurement of 5No. Laptop computer system for monitoring and evaluation	025200100100 - Ministry of Water Resources	1.00			9,000,000.00			
								66,426,000.00
Monitoring and supervision of water supply, and sanitation projects	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	23,426,000.00	20,000,000.00	23,000,000.00	
								5,000,000.00
Conduct base line survey for WASH facilities across the State Using SMART Technology	025200100100 - Ministry of Water Resources	1.00			5,000,000.00			
								12,000,000.00
Strengthen coordination and participation between state ministries, local government, Federal Ministries, Department and Agencies, Development partners, NGOs CBOs on climate chang	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	3,000,000.00	4,000,000.00	
								12,000,000.00
Conduct statkeholders annual general meeting on Intergrated Resources Management activities for the restoration of Hadejia, Jama'are Komadugu Yobe Basin for Six reparian States	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	3,000,000.00	4,000,000.00	
								7,000,000.00
Monitoring and supervision of Kazaure Water treatment Works to ascertain quality assurance	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	2,500,000.00	2,000,000.00	2,500,000.00	
								7,000,000.00
Monitoring and supervision of Birinin Kudu Water treatment Works to ascertain quality assurance	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	2,500,000.00	2,000,000.00	2,500,000.00	

								14,000,000.00
Annual celebration of World Water Day	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	4,000,000.00	5,000,000.00	
								42,000,000.00
Water quality monitoring and surveillance of boreholes across the State to ensure compliance with Nigerian Standard for drinking water quality	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	15,000,000.00	12,000,000.00	15,000,000.00	
								47,000,000.00
Procurement of Water Laboratories equipments and reagents at Birnin Kudu and Kazaure	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	17,000,000.00	13,000,000.00	17,000,000.00	
								28,000,000.00
Climate resilience emergencies activities in WASH	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	10,000,000.00	8,000,000.00	10,000,000.00	
								13,500,000.00
Develop WASH emergency preparedness and response plan	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	3,500,000.00	5,000,000.00	
								13,500,000.00
Community sensitisation on safe water management	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	3,500,000.00	5,000,000.00	
								55,000,000.00
Procurement of water purification tablet for distribution in flood affected communities	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	20,000,000.00	15,000,000.00	20,000,000.00	
								13,500,000.00
Procurement of Hydrogen sulphide for testing of water quality in emergency	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	5,000,000.00	3,500,000.00	5,000,000.00	
								40,000,000.00
Rehabilitation of SPIN Project office block and Others	025200100100 - Ministry of Water Resources	1.00			40,000,000.00			
								#####
Capital Reciept for development of warwade irrigation	025200100100 - Ministry of Water	1.00	1.00	1.00	#####	#####	#####	

Scheme	Resources							
								#####
Capital Reciept for development of Ayama Koya irrigation Scheme	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	#####	#####	#####	
								80,000,000.00
Monitoring of implementation of ODF programme for sustainable plan	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	30,000,000.00	20,000,000.00	30,000,000.00	
								480,000,000.00
Procurement Water, Sanitation and Hygiene Facilities under the Small and Medium Enterprises (SMEs) programme	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	150,000,000.00	#####	#####	
								103,147,722.00
Salary and allowances	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	33,704,000.00	34,378,080.00	35,065,642.00	
								#####
Other Recurrent Cost	025200100100 - Ministry of Water Resources	1.00	1.00	1.00	#####	#####	#####	
								59,600,000.00
Procurement of various batteries ranging from 75AH to 150AH	025210200100 - Jigawa state Water Board	25.00	###	25.00	200,000.00	196,000.00	200,000.00	
Procurement of starters, overload, contactors and chemical jointing kits		15.00	###	15.00	333,333.33	350,000.00	333,333.33	
Rewinding of vertical booster pumps		13.00	###	13.00	769,230.77	980,000.00	769,230.77	
								1,788,000,000.00
Construction of Urban Sanitation and Hygiene in major parks and markets in urban centres, Pipeline extension in new layout and lowcost estate	025210200100 - Jigawa state Water Board	10.00	8.00	10.00	10,000,000.00	12,250,000.00	10,000,000.00	
Construction of water schemes for newly constructed hausing estate		4.00	4.00	4.00	125,000,000.00	#####	#####	
								1,414,606,000.00
Improvement of Water Supply Scheme	025210200100 - Jigawa state	4.00	4.00	4.00	118,675,000.00	#####	#####	

In Local Govt. Headquarters	Water Board							
								1,790,980,000.00
Procurement of various capacity generator sets ranging from 40kva to 650kva For BKD. & RNG.	025210200100 - Jigawa state Water Board	3.00	2.00	3.00	100,000,000.00	#####	#####	
Overhauling of various capacity generator sets ranging from 40kva to 650kva		40.00	###	40.00	2,500,000.00	3,062,500.00	2,500,000.00	
Procurement of pumping equipment, submersible pumps of various size, armored cable and flexible cables, Plumbing materials and other electromechanical devices		###	###	###	700,000.00	857,500.00	700,000.00	
Procurement of plumbing materials and other electro-mechanical devices for SMEs programme		###	###	###	1,010,000.00	1,237,250.00	1,010,000.00	
Renovation of office block at Ringim Zone		1.00	1.00	1.00	30,000,000.00	29,400,000.00	30,000,000.00	
								268,200,000.00
Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	80,000,000.00	78,400,000.00	80,000,000.00	
procurement of ICT Equipment for M & E		10.00	8.00	10.00	1,000,000.00	1,225,000.00	1,000,000.00	
								387,400,000.00
FGN-Supported sustainable Urban Water Sector Reform Program (SURWASH PROGRAM)	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	130,000,000.00	#####	#####	
								44,700,000.00
Reinforcement Of Birnin Kudu Regional Water Supply Schemes	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	15,000,000.00	14,700,000.00	15,000,000.00	
								44,700,000.00
Reinforcement Of Kazaure Regional Water Supply Schemes	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	15,000,000.00	14,700,000.00	15,000,000.00	
								715,200,000.00
Construction of New Solar Water Supply Scheme in Urban Towns	025210200100 - Jigawa state Water Board	3.00	2.00	3.00	80,000,000.00	#####	80,000,000.00	

								348,055,060.00
Conversion of Existing Motorize Boreholes & other Facilities to Solar powered schemes	025210200100 - Jigawa state Water Board	20.00	###	20.00	5,839,850.00	5,723,053.00	5,839,850.00	
								637,654,440.00
General Water Rehabilitation at Students Hostel, Wawan Rafi and main staff quarters for Jigawa state Institute of information technology Main Staff Qtrs for Jigawa State Institute of Information Technology - N40.0 million;	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	25,000,000.00	24,500,000.00	25,000,000.00	
Construction of Solar Powered Water Supply Scheme in Some Selected Basic Education Schools		8.00	7.00	8.00	19,247,250.00	21,556,920.00	19,247,250.00	
Conversion of Water Supply Scheme to Solar System Scheme at Bamaina		1.00	1.00	1.00	25,000,000.00	24,500,000.00	25,000,000.00	
Environmental and social safeguard		10.00	8.00	10.00	1,000,000.00	1,225,000.00	1,000,000.00	
								909,287,400.00
Personnel Cost	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	305,130,000.00	#####	#####	
								192,805,200.00
other recurrent	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	63,000,000.00	64,260,000.00	65,545,200.00	
								336,644,000.00
Overhead Cost	025210200100 - Jigawa state Water Board	1.00	1.00	1.00	110,000,000.00	#####	#####	
								3,007,760,000.17
Rehabilitation of solar powered water supply schemes	025210400100 - Small Town Water Supply Agency	25.00	###	25.00	14,000,000.00	13,720,000.00	14,000,000.00	
Repair of overhead tanks, fencing and landscaping		20.00	###	20.00	5,000,000.00	4,900,000.00	5,000,000.00	
Replacement of assorted Submersible pumps		###	###	###	1,538,461.54	1,507,692.31	1,538,461.54	
Overhauling of assorted generators		30.00	###	30.00	1,000,000.00	980,000.00	1,000,000.00	
Re-Construction of new overhead tanks across the 7 zones		10.00	###	10.00	10,000,000.00	9,000,000.00	10,000,000.00	

Procurement of assorted sizes of armored/Flexible cable		###	###	###	2,500.00	2,450.00	2,500.00	
Procurement of materials in bulk under SMEs program		40.00	###	40.00	4,050,000.00	3,969,000.00	4,050,000.00	
								568,138,060.10
Improvement of reticulation in kilometer at small towns	025210400100 - Small Town Water Supply Agency	35.00	###	35.00	2,857,142.86	2,800,000.00	2,857,142.86	
Drilling of additional complete boreholes with accessories		30.00	###	30.00	3,004,900.00	2,994,802.00	3,004,900.00	
								5,879,499,999.73
Upgrading and Conversion of motorized water supply scheme to solar powered water supply schemes	025210400100 - Small Town Water Supply Agency	37.00	###	37.00	30,135,135.14	29,532,432.43	30,135,135.14	
Construction of New solar powered schemes across the 7no. Zones		33.00	###	33.00	15,295,000.00	15,295,000.00	15,295,000.00	
completion of 2024/2025 constituency projects		13.00	###	13.00	15,384,615.38	15,384,615.38	15,384,615.38	
commencement of 2026 constituency projects ---		1.00	1.00	1.00	150,265,000.06	#####	#####	
								74,500,000.00
Establish WCAs in community and several follow up visit to communities for monitoring of activities at small towns	025210400100 - Small Town Water Supply Agency	###	###	###	100,000.00	100,000.00	100,000.00	
Capacity building of technical personals on solar based installation and maintenance		25.00	###	25.00	200,000.00	196,000.00	200,000.00	
								355,200,000.00
Construction of public convenience at small towns	025210400100 - Small Town Water Supply Agency	2.00	2.00	2.00	15,000,000.00	13,500,000.00	15,000,000.00	
Procurement of Toyota Corolla (foreign used)		3.00	3.00	3.00	30,000,000.00	29,400,000.00	30,000,000.00	
								1,087,000,000.00
Payment of Salaries and Allowances	025210400100 - Small Town Water Supply Agency	1.00	1.00	1.00	360,000,000.00	#####	#####	
								123,820,000.00

Payment of Overhead Cost	025210400100 - Small Town Water Supply Agency	1.00	1.00	1.00	41,000,000.00	41,820,000.00	41,000,000.00	
								149,050,000.00
purchase of water quality equipments	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	130,000,000.00	0.00	0.00	
purchase of office furnitures		1.00	1.00	1.00	19,050,000.00	0.00	0.00	
								1,632,000,000.00
purchase of vehicle batteries	025210300100 - Rural Water Supply and Sanitation Agency	20.00	###	20.00	3,000,000.00	3,000,000.00	3,000,000.00	
purchase of tyres		20.00	###	20.00	3,000,000.00	3,000,000.00	3,000,000.00	
purchase of office stationaries		20.00	###	20.00	10,000,000.00	10,000,000.00	10,000,000.00	
Purchase of computers and computer accessories		20.00	###	20.00	20,000,000.00	2,000,000.00	2,000,000.00	
purchase of hand pump spareparts		1.00	1.00	1.00	64,000,000.00	64,000,000.00	64,000,000.00	
								52,852,000.00
Renovation of blocks Office stores and staff quaters	025210300100 - Rural Water Supply and Sanitation Agency	1.00	0.00	0.00	52,852,000.00			
								1,477,400,000.00
Construction of solar powered borehole	025210300100 - Rural Water Supply and Sanitation Agency	30.00	###	30.00	16,600,000.00	16,600,000.00	16,600,000.00	
								1,454,400,000.00
Construction of handpump borehole	025210300100 - Rural Water Supply and Sanitation Agency	###	###	###	3,030,000.00	3,030,000.00	3,030,000.00	
								759,000,000.00
conversion of handpump borehole	025210300100 - Rural Water Supply and Sanitation Agency	30.00	###	30.00	8,300,000.00	8,500,000.00	8,500,000.00	
								840,000,000.00
Rehabilitation of Handpump borehole	025210300100 - Rural Water Supply and Sanitation Agency	###	###	###	120,000.00	120,000.00	120,000.00	
								0.00
Completion of the project	025210300100 - Rural Water							

	Supply and Sanitation Agency							
								0.00
construction of simple solar	025210300100 - Rural Water Supply and Sanitation Agency							
construction of hand pump								
conversion of motorize to solar								
construction of solar water collection point								
								120,000,000.00
procurement of Hygiene facilities	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	30,000,000.00	30,000,000.00	30,000,000.00	
Training of Hygiene promoters		1.00	1.00	1.00	10,000,000.00	10,000,000.00	10,000,000.00	
								885,000,000.00
construction of pour flush improve laterine	025210300100 - Rural Water Supply and Sanitation Agency	15.00	###	30.00	15,000,000.00	15,000,000.00	15,000,000.00	
								150,000,000.00
monitoring of ODF communities	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	25,000,000.00	25,000,000.00	25,000,000.00	
Sensitization of LGAs on ODF sustainability		1.00	1.00	1.00	25,000,000.00	25,000,000.00	25,000,000.00	
Post ODF activities across the state					50,000,000.00	50,000,000.00	50,000,000.00	
								60,000,000.00
contract award for the procurement of mobile toilets	025210300100 - Rural Water Supply and Sanitation Agency	10.00	###	10.00	2,000,000.00	2,000,000.00	2,000,000.00	
								15,000,000.00
Training of LGA staff and ward officers on ODF sustainability	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	5,000,000.00	5,000,000.00	5,000,000.00	
								15,000,000.00
identification and training of TBOs	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	5,000,000.00	5,000,000.00	5,000,000.00	
								15,000,000.00
development of Jingles	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	5,000,000.00	5,000,000.00	5,000,000.00	
								15,000,000.00

conduct (WWD<WTD<GHWD<MHM)	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	5,000,000.00	5,000,000.00	5,000,000.00	
								15,000,000.00
Training of fit emptiers	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	5,000,000.00	5,000,000.00	5,000,000.00	
								40,000,000.00
training on sanitation voucher	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	10,000,000.00	15,000,000.00	15,000,000.00	
distribution of the voucher								
								30,000,000.00
zonal CNC campaign retreat	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	10,000,000.00	10,000,000.00	10,000,000.00	
								30,000,000.00
implimentation of WSP	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	10,000,000.00	10,000,000.00	10,000,000.00	
								150,000,000.00
emergency support to flood affected communities	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	20,000,000.00	20,000,000.00	20,000,000.00	
procurement of WASH and Hygiene kits		1.00	1.00	1.00	30,000,000.00	30,000,000.00	30,000,000.00	
								0.00
construction of hand handpump	025210300100 - Rural Water Supply and Sanitation Agency							
								0.00
construction of water facilities	025210300100 - Rural Water Supply and Sanitation Agency							
								128,842,840.00
Payment of salaries and allowances	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	42,100,000.00	42,942,000.00	43,800,840.00	
								29,257,424.00
payment of overhead coast	025210300100 - Rural Water Supply and Sanitation Agency	1.00	1.00	1.00	9,560,000.00	9,751,200.00	9,946,224.00	

