

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 posses 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).

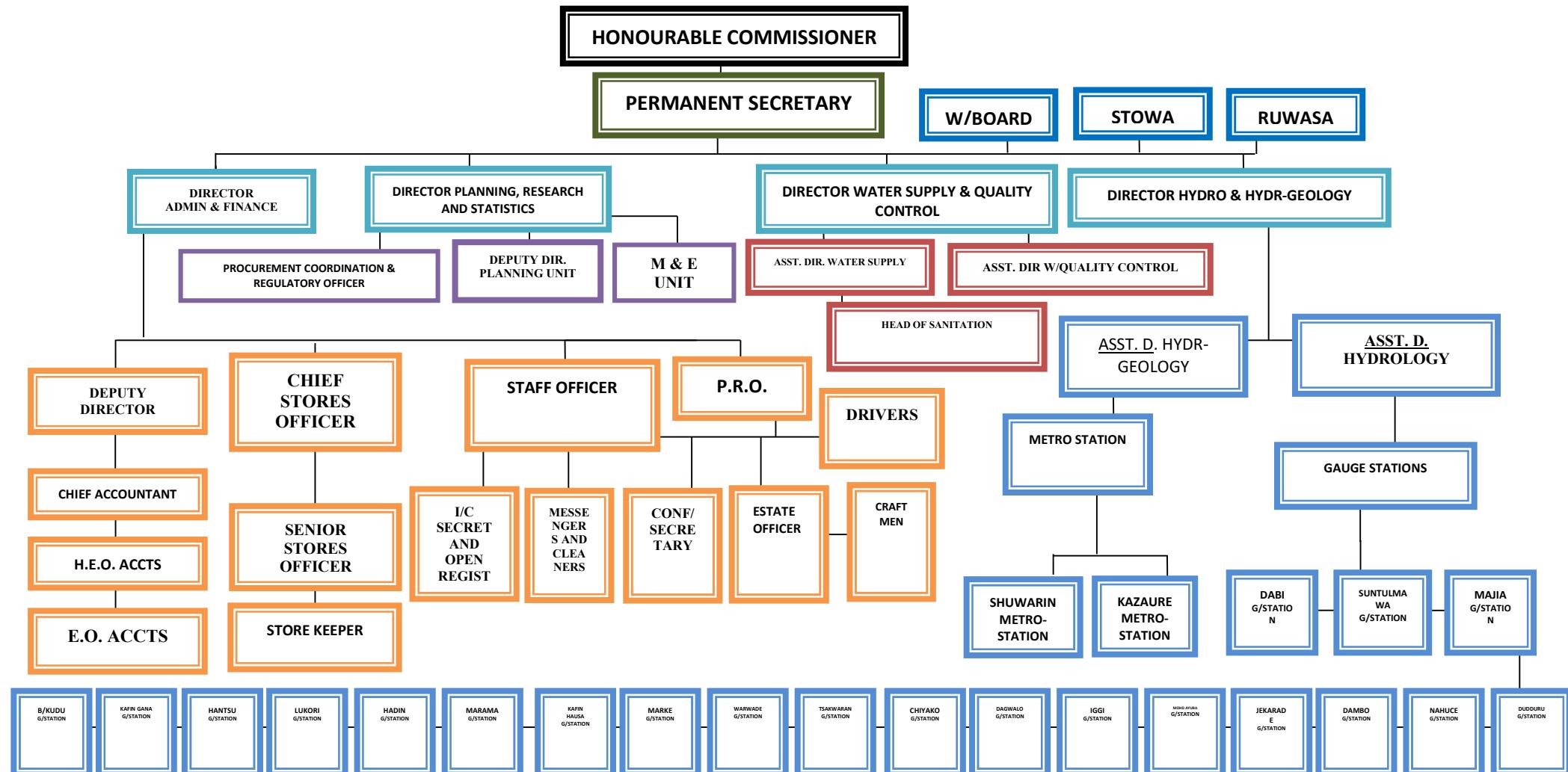
The overall mandate of the water sector is provision of potable water supply, sanitation and hygiene Services, water resources management and irrigation facilities in Urban, Small Town and Rural areas in the State. The sector core mandates is shown in table 2 below.

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



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 |
| 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 | Total Score | 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 Com pleti on |
| 1 | 020101 - Water Supply | Pipeline reticulations in Dutse and its Eviron | 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 Guage 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 systemtem | 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 surveilaince 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 resilense 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 Reciept 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 Reciept 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 | Development | 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 | Development | 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 | Development | 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 | Development | 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 | Development | 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 | Development | 22 | 1 | State Wide | 2026 | 2028 |
| 53 | 020401 - Institutional Development | Revenue | 025210200100 - Jigawa state Water Board | Very Strong | Very Strong | Very Strong | Ongoing | 2028 | Development | 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 | Development | 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 | Development | 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 | Development | 18 | 15 | State Wide | 2026 | 2026 |
| 57 | 020401 - Institutional Development | Strengthening Community Partispation in Operation and Maintenance | 025210400100 - Small Town Water Supply Agency | Very Strong | Very Strong | Very Strong | Ongoing | 2026 | Development | 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 | Development | 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 | Development | 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 | Development | 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 | Development | 18 | 15 | State Wide | 2026 | 2026 |
| 78 | 020301 - Sanitation and Hygiene | Identification and Capacity building of 135 pit latrine emptier across state | 025210300100 - Rural Water Supply and Sanitation Agency | Very Strong | Very Strong | Very Strong | Ongoing | 2026 | Development | 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 | Development | 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 | Development | 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 | Development | 18 | 15 | State Wide | 2026 | 2026 |
| 82 | 020101 - Water Supply | Emergency preparedness | 025210300100 - Rural Water | Very Strong | Very Strong | Very Strong | Ongoing | 2026 | Development | 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 | Development | 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 | Development | 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 Programmes' 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 participation in | 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 equal access to | 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 and hygiene | Objective | - | - | - |
| 020601 | Sanitation and Hygiene | Programme | - | - | - |
| 0207 | To strengthen water access through climate-resilient infrastructure | 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 Classified | 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 (On-going/ 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 | On-going | 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 | On-going | 600,000,000 | 568,000,000 | 600,000,000 |
| 3 | 020101 - Water Supply | Improvement of Existing Urban Water Supply Schemes | 025210200100 - Jigawa state Water Board | State Wide | On-going | 470,000,000 | 468,000,000 | 470,000,000 |
| 4 | 020101 - Water Supply | Rehabilitation of Existing Urban Water Supply Schemes | 025210200100 - Jigawa state Water Board | State Wide | On-going | 601,000,000 | 598,980,000 | 601,000,000 |
| 5 | 020201 - Water Supply | Urban Water Supply Workshop Tools, Equipment and | 025210200100 - Jigawa state Water Board | State Wide | On-going | 90,000,000 | 88,200,000 | 90,000,000 |
| 6 | 020201 - Water Supply | FCN-Supported sustainable Urban Water Sector Reform | 025210200100 - Jigawa state Water Board | State Wide | On-going | 130,000,000 | 127,400,000 | 130,000,000 |
| 7 | 020101 - Water Supply | Rehabilitation of Katsina Reginal Water Supply | 025210200100 - Jigawa state Water Board | Birnin Kudu | On-going | 15,000,000 | 14,700,000 | 15,000,000 |
| 8 | 020101 - Water Supply | Reinforcement of Katsina Regional Water Supply | 025210200100 - Jigawa state Water Board | Birnin Kudu | On-going | 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 | On-going | 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 | On-going | 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 | On-going | 213,978,000 | 209,698,440 | 213,978,000 |
| 12 | 020401 - Institutional Development | Office furniture | 025210200100 - Jigawa state Water Board | State Wide | On-going | 53,000,000 | 50,000,000 | 53,000,000 |
| 13 | 020401 - Institutional Development | Revenue | 025210200100 - Jigawa state Water Board | State Wide | On-going | 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 reticulation in Dulepe and IIS Enrons | 025200100100 - Ministry of Water Resources | Kazuna, Gashaka | On-going | 500,000,000 | 0 | 500,000,000 |
| 16 | 020401 - Institutional Development | Rehabilitation of dam/canal/clearance of outgrowth of shrubs from | 025200100100 - Ministry of Water Resources | State Wide | On-going | 15,000,000 | 10,000,000 | 15,000,000 |
| 17 | 020401 - Institutional Development | Construction of detention Dam/Basin in collaboration with | 025200100100 - Ministry of Water Resources | State Wide | On-going | 50,000,000 | 0 | 50,000,000 |
| 18 | 020101 - Water Supply | Rehabilitation of dam, Likor, Kefin Hausa, Gwaram, Hadin, Gwaram | 025200100100 - Ministry of Water Resources | State Wide | On-going | 29,995,000 | 0 | 0 |
| 19 | 020101 - Water Supply | Water quality monitoring and surveillance of boreholes | 025200100100 - Ministry of Water Resources | State Wide | On-going | 15,000,000 | 12,000,000 | 15,000,000 |
| 20 | 020101 - Water Supply | Procurement of Water Laboratory equipment and instruments | 025200100100 - Ministry of Water Resources | State Wide | On-going | 10,000,000 | 10,000,000 | 10,000,000 |
| 21 | 020101 - Water Supply | Community sensitisation on safe water management | 025200100100 - Ministry of Water Resources | State Wide | On-going | 5,000,000 | 3,500,000 | 5,000,000 |
| 22 | 020101 - Water Supply | Procurement of water purification tablet for distribution in | 025200100100 - Ministry of Water Resources | State Wide | On-going | 20,000,000 | 15,000,000 | 20,000,000 |
| 23 | 020101 - Water Supply | Rehabilitation of Existing Water Supply Scheme | 025210400100 - Small Town Water Supply Agency | State Wide | On-going | 1,012,000,000 | 983,760,000 | 1,012,000,000 |
| 24 | 020101 - Water Supply | Rehabilitation of Existing Water Supply Scheme | 025210400100 - Small Town Water Supply Agency | State Wide | On-going | 10,000,000 | 10,000,000 | 10,000,000 |
| 25 | 020701 - Water Supply | Installation of Solar Based Power Plant | 025210400100 - Small Town Water Supply Agency | State Wide | On-going | 1,970,000,000 | 1,939,500,000 | 1,970,000,000 |
| 26 | 020401 - Institutional Development | Strengthening Community Participation in Operation and | 025210400100 - Small Town Water Supply Agency | State Wide | On-going | 25,000,000 | 24,500,000 | 25,000,000 |
| 27 | 020101 - Water Supply | Furnishing and Equipping of water quality Laboratory | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 149,050,000 | 0 | 149,050,000 |
| 28 | 020101 - Water Supply | Construction of 1000m borehole in Katsina state | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 460,000,000 | 481,400,000 | 498,900,000 |
| 29 | 020101 - Water Supply | Construction of 165 hand pumps under state regular | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 499,950,000 | 454,500,000 | 499,950,000 |
| 30 | 020101 - Water Supply | Conversion of 30No. hand pump | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 249,000,000 | 255,000,000 | 255,000,000 |
| 31 | 020101 - Water Supply | Rehabilitation of 2500 No Handpump borehole across the | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 300,000,000 | 240,000,000 | 300,000,000 |
| 32 | 020101 - Water Supply | Construction of Water Facility under state 2025 | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 0 | 0 | 0 |
| 33 | 020101 - Water Supply | Construction of 100m borehole | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 0 | 0 | 0 |
| 34 | 020301 - Sanitation and Hygiene | Capacity Development on Food & Nutrition and water | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 40,000,000 | 40,000,000 | 40,000,000 |
| 35 | 020301 - Sanitation and Hygiene | Construction of 30No. Pour flush Improved Latrines with | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 225,000,000 | 210,000,000 | 450,000,000 |
| 36 | 020301 - Sanitation and Hygiene | ODF Sustaining the community public places and | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 50,000,000 | 50,000,000 | 50,000,000 |
| 37 | 020301 - Sanitation and Hygiene | Procurement of 20 mobile toilets for public events and | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 20,000,000 | 20,000,000 | 20,000,000 |
| 38 | 020301 - Sanitation and Hygiene | Capacity building of LGA WASH staff and Ward officers | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 5,000,000 | 5,000,000 | 5,000,000 |
| 39 | 020301 - Sanitation and Hygiene | Capacity building of 154 existing toilet business owners | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 5,000,000 | 5,000,000 | 5,000,000 |
| 40 | 020301 - Sanitation and Hygiene | Radios jingles and awareness campaign production and | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 5,000,000 | 5,000,000 | 5,000,000 |
| 41 | 020301 - Sanitation and Hygiene | Construction of 100m borehole | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 5,000,000 | 5,000,000 | 5,000,000 |
| 42 | 020301 - Sanitation and Hygiene | Identification and Capacity building of 135 pilt latrine emp. | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 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 | On-going | 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 | On-going | 10,000,000 | 10,000,000 | 10,000,000 |
| 45 | 020301 - Sanitation and Hygiene | Implementation of Sanitary plan and water quality | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 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 | On-going | 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 | On-going | 0 | 0 | 0 |
| 48 | 020101 - Water Supply | PE WASH project | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 0 | 0 | 0 |
| 49 | 020401 - Institutional Development | WASH Sector development of Annual performance | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 10,000,000 | 8,000,000 | 10,000,000 |
| 50 | 020401 - Institutional Development | Establish and train Water Users Association along Hadiza | 025200100100 - Ministry of Water Resources | State Wide | On-going | 5,000,000 | 4,000,000 | 5,000,000 |
| 51 | 020401 - Institutional Development | Restructuring of WASH department in line with ODF | 025200100100 - Ministry of Water Resources | State Wide | On-going | 10,000,000 | 0 | 0 |
| 52 | 020401 - Institutional Development | Monitoring and supervision of water supply, and sanitation | 025200100100 - Ministry of Water Resources | State Wide | On-going | 23,426,000 | 20,000,000 | 23,000,000 |
| 53 | 020401 - Institutional Development | Construction of 100m borehole | 025200100100 - Ministry of Water Resources | Katsina, Gashaka | On-going | 5,000,000 | 4,000,000 | 4,000,000 |
| 54 | 020401 - Institutional Development | Monitoring and supervision of Katsina Water Treatment | 025200100100 - Ministry of Water Resources | Birnin Kudu | On-going | 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 | On-going | 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 | On-going | 5,000,000 | 3,500,000 | 5,000,000 |
| 57 | 020401 - Institutional Development | Procurement of 1000m borehole | 025200100100 - Ministry of Water Resources | State Wide | On-going | 30,000,000 | 25,000,000 | 30,000,000 |
| 58 | 021001 - STOWA Not Elsewhere Classified | Personnel Cost | 025210400100 - Small Town Water Supply Agency | State Wide | On-going | 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 | On-going | 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 | On-going | 784,000,000 | 824,000,000 | 824,000,000 |
| 61 | 020401 - Institutional Development | Procurement of 100m borehole and staff costs | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 2,000,000 | 0 | 0 |
| 62 | 020401 - Institutional Development | Erosion control and fencing of the 3rd Avenue | 025200100100 - Ministry of Water Resources | Dutse | On-going | 180,750,000 | 0 | 0 |
| 63 | 020101 - Water Supply | Procurement and installation of automatic guage reading | 025200100100 - Ministry of Water Resources | Dutse | On-going | 7,500,000 | 0 | 0 |
| 64 | 020101 - Water Supply | Procurement and installation of automatic guage reading | 025200100100 - Ministry of Water Resources | Birnin Kudu | On-going | 7,500,000 | 0 | 0 |
| 65 | 020101 - Water Supply | Feasibility studies for desilting of kudu reservoir | 025200100100 - Ministry of Water Resources | Birnin Kudu | On-going | 5,000,000 | 0 | 0 |
| 66 | 020101 - Water Supply | Climate resilience emergencies activities in WASH | 025200100100 - Ministry of Water Resources | State Wide | On-going | 10,000,000 | 8,000,000 | 10,000,000 |
| 67 | 020301 - Sanitation and Hygiene | Procurement Water, Sanitation and Hygiene Facilities | 025200100100 - Ministry of Water Resources | State Wide | On-going | 150,000,000 | 130,000,000 | 200,000,000 |
| 68 | 020301 - Sanitation and Hygiene | Personnel Cost | 025200100100 - Ministry of Water Resources | State Wide | On-going | 33,704,000 | 34,375,640 | 55,641,640 |
| 69 | 020101 - Ministry of Water Resources Not Elsewhere Classified | Overhead cost | 025200100100 - Ministry of Water Resources | State Wide | On-going | 4,824,000 | 4,784,640 | 4,549,231,000 |
| 70 | 021001 - Rural Water Supply and Sanitation Agency not | personnel costs | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 42,100,000 | 42,942,000 | 43,800,840 |
| 71 | 021001 - Rural Water Supply and Sanitation Agency not | Overhead cost | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 9,560,000 | 9,751,200 | 9,946,224 |
| 72 | 021001 - Rural Water Supply and Sanitation Agency not | Capacity building for Gauge Readers | 025210300100 - Rural Water Supply and Sanitation | State Wide | On-going | 5,000,000 | 4,000,000 | 5,000,000 |
| 73 | 020401 - Institutional Development | Procurement of 2000 Brand new Toyota Hilux 4 WD | 025200100100 - Ministry of Water Resources | State Wide | On-going | 300,000,000 | 0 | 0 |
| 74 | 020401 - Institutional Development | Procurement of 1No. Brand new TOYOTA (Hummer) 18 | 025200100100 - Ministry of Water Resources | Dutse | On-going | 182,250,000 | 0 | 0 |
| 75 | 020401 - Institutional Development | Initiate and implement quarterly citizens and stakeholders | 025200100100 - Ministry of Water Resources | Dutse | On-going | 5,000,000 | 0 | 0 |
| 76 | 020401 - Institutional Development | procurement of 3No. Motorcycles for monitoring and | 025200100100 - Ministry of Water Resources | Dutse | On-going | 6,000,000 | 0 | 0 |
| 77 | 020401 - Institutional Development | procurement of 3No. Motorcycles for monitoring and | 025200100100 - Ministry of Water Resources | Birnin Kudu | On-going | 9,000,000 | 0 | 0 |
| 78 | 020401 - Institutional Development | Conduct base line survey for WASH facilities across the | 025200100100 - Ministry of Water Resources | State Wide | On-going | 5,000,000 | 0 | 0 |
| 79 | 020401 - Institutional Development | Strengthen coordination and participation between state | 025200100100 - Ministry of Water Resources | State Wide | On-going | 5,000,000 | 3,000,000 | 4,000,000 |
| 80 | 020401 - Institutional Development | Monitoring and supervision of Birnin Kudu Water | 025200100100 - Ministry of Water Resources | State Wide | On-going | 2,500,000 | 2,000,000 | 2,500,000 |
| 81 | 020401 - Institutional Development | Procurement of 100m borehole | 025200100100 - Ministry of Water Resources | State Wide | On-going | 5,500,000 | 5,500,000 | 5,000,000 |
| 82 | 020101 - Water Supply | Rehabilitation of SPIN Project office block and Others | 025200100100 - Ministry of Water Resources | Auya | New | 40,000,000 | 0 | 0 |
| 83 | 020101 - Water Supply | Power Connection to Water Supply Schemes | 025210400100 - Small Town Water Supply Agency | State Wide | On-going | 120,000,000 | 115,200,000 | 120,000,000 |
| 84 | 020301 - Sanitation and Hygiene | Capital Receipt for development of warwade irrigation | 025200100100 - Ministry of Water Resources | Dutse | New | 7,000,000,000 | 7,500,000,000 | 7,000,000,000 |
| 85 | 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

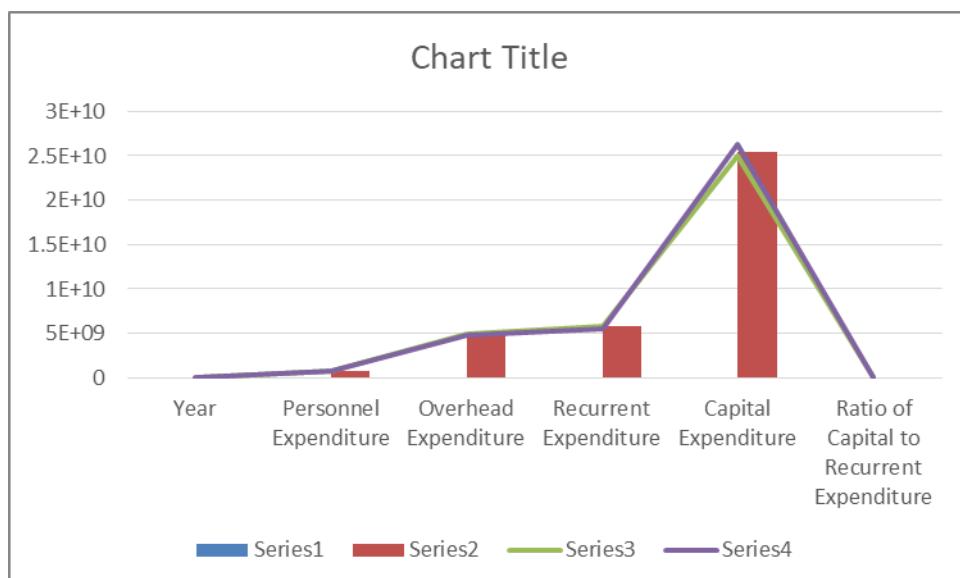
4.1 The process used to make Expenditure Projections

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 Plan Objectives | | | Total Score | Project Ranking | Physical Location: Local Government/State |
|-----|-------------------------------|---|-----------------------------------|---|----------------------------|------------------------------|-------------|-----------------|---|
| | | | | To achieve universal access | To improve 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 Develd | Erosion control and fencing of the 3 Agencies perimeter at Shuarin | 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 Kafin Gana Reservoir | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 15 | 62 | Yankwashi |
| 7 | 020101 - Water Supply | Mandate clearing and removal of shrubs from Ruwan Garai ponds, Garin Baro, Kano | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 18 | 15 | Kano |
| 8 | 020401 - Institutional Develd | Construction of detention Dam/Barr 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, Likeri, 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 Develd | Capacity building for Gauge Readers | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 13 | 73 | State Wide |
| 11 | 020401 - Institutional Develd | 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 Develd | Establish and train Water Users Association along Hadiea river systemtem | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 16 | 49 | State Wide |
| 13 | 020401 - Institutional Develd | 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 Develd | 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 Develd | Procurement of 1No. Brand new TOYOTA (Hummer) 18 seater Bus | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 13 | 73 | Dutse |
| 16 | 020401 - Institutional Develd | Procurement and distribution of water metering and monitoring equipment to stakeholders | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 13 | 73 | State Wide |
| 17 | 020401 - Institutional Develd | Procurement of 3No. Metering for monitoring and evaluation | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 13 | 73 | Dutse |
| 18 | 020401 - Institutional Develd | procurement of 5No. Laptop computer system for monitoring and evaluation | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 13 | 73 | Dutse |
| 19 | 020401 - Institutional Develd | 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 Develd | 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 Develd | Strengthening coordination and participation between state ministries, local government, and stakeholders | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 13 | 73 | State Wide |
| 22 | 020401 - Institutional Develd | Conduct stakeholders annual general meeting on Integrated Resources Management | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 16 | 49 | Kazaure |
| 23 | 020401 - Institutional Develd | Monitoring and supervision of Kazaure Water treatment Works to ascertain quality | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 16 | 49 | Birnin Kudu |
| 24 | 020401 - Institutional Develd | 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 supply to 1million people in the state in the absence of boreholes across the State to ensure | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 16 | 49 | State Wide |
| 27 | 020101 - Water Supply | Procurement of Water Laboratories equipments and reagents at Birnin Kudu and Kazaure | 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 Develd | 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 SPIN Project office block and Others | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 13 | 73 | Auyo |
| 34 | 020401 - Institutional Develd | Capital Receipt for development of warwade irrigation Scheme | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 11 | 85 | Dutse |
| 35 | 020401 - Institutional Develd | Capital Receipt for development of Ayama Koyar Irrigation Scheme | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 11 | 85 | State Wide |
| 36 | 020301 - Sanitation and Hyd | Monitoring of implementation of ODF for sustainable plan | 025200100100 - Ministry of Water | Very Strong | Very Strong | Very Strong | 16 | 49 | State Wide |
| 37 | 020301 - Sanitation and Hyd | Procurement of Water, Sanitation and Hygiene Facilities Under the Small and Medium | 025200100100 - Ministry of Water | Moderate | Moderate | Moderate | 15 | 62 | State Wide |
| 38 | 021001 - 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 | Shuarin Water Supply Scheme | 025210200100 - Jigawa state Water | Very Strong | Very Strong | Very Strong | 22 | 1 | State Wide |
| 41 | 020401 - Institutional Develd | 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 Workshops Tools, Equipment and Utility Vehicles | 025210200100 - Jigawa state Water | Very Strong | Very Strong | Very Strong | 22 | 1 | State Wide |
| 45 | 020201 - Water Supply | Procurement of Materials for Urban Water Supply Schemes (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 Kazaure Regional Water Supply Schemes | 025210200100 - Jigawa state Water | Very Strong | Very Strong | Very Strong | 22 | 1 | Kazaure |
| 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 Develd | Personnel Cost | 025210200100 - Jigawa state Water | Very Strong | Very Strong | Very Strong | 20 | 14 | State Wide |
| 52 | 020501 - Institutional Develd | Other Recurrent | 025210200100 - Jigawa state Water | Very Strong | Very Strong | Very Strong | 22 | 1 | State Wide |
| 53 | 020401 - Institutional Develd | 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 | 025210200100 - Jigawa state Water | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 55 | 020301 - Water Supply | Reinforcement of Trunk Main and Improvement of Water Supply | 025210200100 - Jigawa state 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 Develd | 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 Hyd | Power Connection to Water Supply Schemes | 025210400100 - Small Town Water | Moderate | Moderate | Moderate | 13 | 73 | State Wide |
| 59 | 021001 - STOWA Not Elsewhere | Personnel Cost | 025210400100 - Small Town Water | Very Strong | Very Strong | Very Strong | 16 | 49 | State Wide |
| 60 | 021001 - STOWA Not Elsewhere | Overhead Cost | 025210400100 - Small Town Water | Very Strong | Very Strong | Very Strong | 16 | 49 | State Wide |
| 61 | 020101 - Water Supply | furnishing and Equipping 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 Develd | Renovation of 3No blocks Office stores and staff quaters | 025210300100 - Rural Water Supply | Moderate | Moderate | Moderate | 16 | 49 | State Wide |
| 64 | 020101 - Water Supply | Construction of 30No. Handpump boreholes | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 16 | 49 | 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 | Conversion 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 Hyd | Capacity Development on Food & Nutrition and water Sanitation and Hygiene Practice, | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 71 | 020301 - Sanitation and Hyd | 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 |
| 72 | 020301 - Sanitation and Hyd | ODF Sustainability in communities, Public places and Institutions | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 73 | 020301 - Sanitation and Hyd | Procurement of materials for water supply and dis-aster relief | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 74 | 020301 - Sanitation and Hyd | Capacity building of LGA WASH staff and Ward officers | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 75 | 020301 - Sanitation and Hyd | Capacity building of 154 existing toilet business owners (TBOs) and artisans in LGAs | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 76 | 020301 - Sanitation and Hyd | Radio jingles and awareness campaign promotion and ODF | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 77 | 020301 - Sanitation and Hyd | Global WASH campaign (WWF, GHWD, WTD, MHHM) | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 78 | 020301 - Sanitation and Hyd | Identification and Capacity building of 135 pit latrines emp-tier across state | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 79 | 020301 - Sanitation and Hyd | Implementation of Sanitation voucher | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 80 | 020301 - Sanitation and Hyd | Zonal Clean Nigeria Campaign | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 81 | 020301 - Sanitation and Hyd | Implementation of water safety plan and water quality analysis | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 82 | 020101 - Water Supply | Emergency preparedness Responses EPR | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 83 | 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 |
| 84 | 020101 - Water Supply | PE WASH project | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 18 | 15 | State Wide |
| 85 | 021001 - Rural Water Suppl | personnel cost | 025210300100 - Rural Water Supply | Very Strong | Very Strong | Very Strong | 14 | 69 | State Wide |
| 86 | 021001 - Rural Water Suppl | 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 | |
| | | | | | | | | |
| | | | | | | | | 500,000,000 |
| Pipeline reticulations in Dutse and its Environs | 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 clearance 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 Technologye | 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 Receipt for development of warwade irrigation | 025200100100 - Ministry of Water | 1.00 | 1.00 | 1.00 | ##### | ##### | ##### | |

| Scheme | Resources | | | | | | | |
|---|--|-------|------|-------|----------------|---------------|---------------|------------------|
| | | | | | | | | ##### |
| Capital Receipt 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 housing 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 latrine | 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 cost | 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 | |

