

JIGAWA STATE GOVERNMENT OF NIGERIA

ENVIRONMENT SECTOR

2024 – 2026 MEDIUM-TERM SECTOR STRATEGY (MTSS)

SEPTEMBER. 2023

Note:

This Report Template is for MTSS development; i.e. starting afresh to develop MTSS. For MTSS rollover, your MTSS document would have been in the format of this Template or would, at least, have contained most of the issues in this template. All you need to do will be to revise the items to reflect the changes since the MTSS was prepared and to take account of the new realities (e.g. new projects, new costs, etc.). If the Sector has carried out an Annual Sector Performance Review (ASPR), the findings and recommendations of the review will be reflected in the MTSS rollover.

Foreword

The Jigawa State Environment Sector was the 6th in line to adopt the Medium Term Sector Strategy (MTSS) process, which was a prerequisite of the State Government Comprehensive Development Framework (CDF III) and 12 point agenda of the present administration documents. It was also part of the Government's efforts towards Public and Financial reforms that were largely implemented through its budgetary process.

The preparation of this 2024 – 2026 MTSS Rollover (revised) provide a stepwise approach towards achieving the desired objectives of the sector as well as the goals set in the CDF III and 12-point agenda by the state government. In addition, it also gave a cleared picture of implementation strategies that helped to build the capacity of Sector Planning Team (SPT) and ensures effective coordination.

The MTSS process brought together the entire environment SPT to plan and budget in a complementary manner thereby reflecting the various needs of the sector MDAs within the stipulated three years budget ceiling.

The major desire of the Jigawa State Environment Sector is to achieve a 'GREEN and CLEAN SUSTAINABLE ENVIRONMENT', through a comprehensive policy document that sets out objectives, targets and strategies which aimed at achieving the desired goal within a given time frame.

Finally, we wish to express our sincere gratitude to the MoBEP and ACRoSAL for the unflinching support given to the sector team while conducting the sector MTSS and annual budget formulation.

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Acknowledgements

Table of Acronyms

Acronym	Definition
ACReSAL	Agro Climate Resilience in Semi Arid Landscape
AEA	Alternative Energy Agency
Dept	Department
EC	Erosion Control
Env	Environmental
ERGP	Economic Recovery & Growth Plan
FAO	Food and Agricultural Organization
HH	House holds
HoS	Head of Service
ICT	Information and Communication Technology
JGSG	Jigawa State Government
JISEPA	Jigawa State Environmental Protection Agency
KPIs	Key Performance Indicators
LGAs	Local Government Areas
LGC	Local Government Councils
MDAs	Ministries, Departments and Agencies
MoBEP	Ministry of Budget and Economic Planning
MoENV	Ministry of Environment
MTSS	Medium Term Sector Strategy
NAGGW	National Agency for the Great Green Wall
NAT	Nature
NEWMAP	Nigerian Erosion Watershed Management Project
NGOs	Non-governmental organizations
PERL-ARC	Partnership to Engage Reform and Learn
PPP	Public-Private-Partnerships
PS	Permanent Secretary
SDGs	Sustainable Development Goals
SDP	State Development Plan
WB	World Bank

Executive Summary

The Environment sector is one of the institutions identified by the Jigawa State Government as key in delivering the goals and objectives of the CDF III and 12 point Agenda plan. Our key policy objective is to ensure that Environmental exploitation for economic development regenerates and protect the Environment for present and future generations. In this regard the sector is gearing towards reclaiming degraded lands through afforestation/Reforestation programme, typha grass clearance and Flood and Erosion control, while in the area of child and maternal mortality the sector is reducing the incidence by Enforcing proper monthly environmental sanitation and hygiene exercise in the state. Furthermore, efforts are being intensified to promote investment opportunities through the harnessing of available renewable Energy sources, enhancing the production of Gum Arabic, Jatropha and resuscitation of Baturiya Game reserve.

In developing the 2024 – 2026 MTSS Rollover document, the sector identified 15 programmes and activities that were prioritized using a rational basis for scoring and assessment. The scoring criterion was based on attainment of CDF III objectives.

Indicative resource envelope projected total amount of N12,098,000,000.00.00 was shared among the 15 identified programmes spanning a period of 3 fiscal years. To finalize the process, the Ministry and its Agencies organized a three-day workshop internally to digest the entire process and work on the previous MTSS templates in its possession. This was followed by the write-up of the 2024 – 2026 draft sector MTSS document by the entire sector planning team.

Furthermore, a cumulative release of N726,136,289.47 or 10.62% was achieved from January - August 2023 out of the total capital budget requirement of N6,839,851,000.00 for the sector. All the projects were funded solely by State Government.

The total capital budget requirements for 2024 – 2026 are as follows:-

2024 3,244,000,000.00

2025 4,214,000,000.00

2026 4,640,000,000.00

Chapter One: Introduction

1.1 Objectives of the MTSS Document

The Medium Term Sector Strategy (MTSS) has provided a link between annual budgets and high level policy documents in the sector. It was conducted to update various aspects of the medium term planning in the light of changes and to review the ongoing budget commitment such as projects in the current year's budget, projects proposals and their cost, and propose a new set of projects and cost for the following year's budget.

1.2 Summary of the Process used for the MTSS Development

The Sector Planning Team was convened for the purpose of developing the 2024 – 2026 MTSS documents under the chairmanship of the Permanent Secretary with members comprising stakeholders within and outside the sector which was preceded by Medium Term Sector Strategy/Medium Term Expenditure Framework (MTSS/MTEF) joint strategy session that was coordinated by MoBEP. The commitment and active participation of the Permanent Secretary, Directors and Sector Desk Officer/Civil Society organizations (SDOs/CSO's) have demonstrated the political will and significance of the Environment Sector MTSS to Jigawa State Government. Capacity building programmes were organized for the Sector Planning Team (SPT/SDOs) and CSO's by DFID - PERL/ARC, Ministry of Budget & Economic Planning in conjunction with other Ministries at different times to acquaint members of the SPT&SDOs with better understanding of the MTSS process. The weaknesses experienced while developing MTSS Rollover (revised) document include the following:

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

1.3 Summary of the sector's Programmes, Outcomes and Related Expenditures

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme	Expected Outcome	Proposed Expenditure		
		2024	2025	2026
1.1 Flood and erosion control	Minimize occurrence of storm water flooding and land degradation	2,682,500,000.00	3,484,556,600.00	3,836,816,000.00
1.2 Dutse Erosion Control	Minimize the menace of gully erosion	222,500,000.00	289,080,400.00	318,304,000.00
1.3 Nature conservation programme (Game Reserve Development)	Reduce the rate of encroachment in the game reserve. Enhance Eco-tourism	6,000,000.00	7,585,200.00	8,352,000.00
1.4 Natural lake conservation	Improved water flow downstream of the water channels	60,000,000.00	77,959,000.00	85,840,000.00
2.1 Forest nurseries development and seedlings production.	Increase access to seedlings	70,000,000.00	102,821,600.00	113,216,000.00
2.2 Forest Shelterbelt and Natural Forest reserves Development	Increase government forest estates	15,000,000.00	19,384,400.00	21,344,000.00
2.3 Forest Extension and Mass Mobilization (TPC)	Increase government forest estates	5,000,000.00	6,321,000.00	6,960,000.00
2.4 Development of Industrial crops trees Gum Arabic and Jatropha.	Increase no. of industrial tree crops farmers	10,000,000.00	19,384,400.00	21,344,000.00
2.4 Development of Alternative energy sources (Solar and Biomass)	Reduced fire wood consumption. Improved access to solar energy.	45,500,000.00	58,996,000.00	64,960,000.00
3.1 Environmental health, Sanitation and Hygiene Services	Enhance proper Environmental Health Sanitation, Hygiene and waste disposal	60,300,000.00	78,380,400.00	86,304,000.00
3.2 Pollution control	Improve environmental quality and standard of living	15,000,000.00	19,384,400.00	21,344,000.00
3.3 Flood and Erosion Control Project Maintenance	Uninterrupted flow of water in the drainages	20,000,000.00	26,126,800.00	28,768,000.00
4.1 Environmental Research and Data Base Development	Access to environmental data	12,200,000.00	16,013,200.00	17,632,000.00

4.2 Second Forestry project structures and facilities	Enhanced service delivery	20,000,000.00	7,585,200.00	8,352,000.00
4.3 Agro Climatic Resilience in Semi Arid Landscaping (ACReSAL)		0	0	0
Total Cost		3,244,000,000.00	4,214,000,000.00	4,640,000,000.00
Indicative Budget Ceiling		0	0	0
Indicative Budget Ceiling – Total Cost		3,244,000,000.00	4,214,000,000.00	4,640,000,000.00

1.4 Outline of the Structure of the Document

This MTSS report is in five chapters as follows:

Chapter One: Summarizes the key objectives of the MTSS document; the process used for the development of the MTSS; and the sector’s programmes, expected outcomes and related expenditures. The chapter ends with an outline of the structure of the MTSS document.

Chapter Two: Brief introduction of the State, which entails the summary of the state geography, climate and population dynamics; highlights on the overview of the sector institutional structure, current situation, summary of the review of the policies, statement of the sector Vision, mission, and core values.

Chapter Three: Outline major strategic challenges, resource constraints, projects prioritization it involved recurrent and capital expenditure existing and projection, cross-cutting issues, justification for the strategic, chosen responsibilities and operational plan.

Chapter Four: Focus on processes used to make expenditure projections with justifications.

Chapter Five: Described the need for annual sector performance review including the contributing and attributing factors for achieving set target. It also provides observations and recommendations

Chapter Two: Background Information and Policy

2.1 A Brief Introduction of the State

Geography

The State lies between latitudes 11.00°N to 13.00°N and longitudes 8.00°E to 10.15°E. It is bordered by Kano and Katsina States to the west, Bauchi State to the east and Yobe State to the northeast. To the north, Jigawa State shares an international border with the Republic of Niger.

The State has a total landmass of 22,410 square kilometres.¹ A large proportion of this is certified to be arable. Ground survey data from the Jigawa State Agricultural and Rural Development Authority (JARDA) indicated that Jigawa State has a total Fadama (wetlands) land size of 3,433.79 km (one of the highest in the country).² The land in the north-eastern fringes of the state, particularly Birniwa, MallamMadori, Kaugama, Sule Tankarkar, Yankwashi, Maigatari and Babura Local Government Areas, have characteristics of the semi arid region and is under the threat of desertification. The topography of the State is characterized by undulating land, with sand dunes (Jigayi – *Singular*: Jigawa - from which the State derived its name) of various sizes spanning several kilometres in some parts of the State. The southern part of state comprises of the Basement Complex while the northeast is made up of sedimentary rocks of the Chad Formation.

Climate

Jigawa State has a tropical climate characterized by two main seasons – the rainy season brought by the humid south westerly breezes from far away Atlantic coast of West Africa (from May to September), and the “Harmattan” season of dry, dusty north easterly winds of the Sahara desert (from November to April).

Annual rainfall is estimated to be between 600mm to 1,000mm with an average of about 650mm over the last few years. Rainfall pattern in the state normally lasts an average of five months (May to September, although in the last several years rainfall was also recorded in October). The relatively short rainy season necessitates subsistence form of farming for the majority of the people. There are, however, huge potentials for irrigation through the rivers and tributaries of Hadejia and Jama’are.

¹ Office of the State Surveyor General, Dutse

² JARDA,

The main rivers in Jigawa State are Hadejia, Kafin Hausa and Iggi with a number of tributaries feeding extensive marshlands in north eastern part of the State. The Hadejia and Kafin Hausa Rivers traverse the State from west to east through the Hadejia-Nguru wetlands and empties into the Lake Chad Basin. There is abundance of sunshine in the State as the sun shines all year round for an average of 8.5 hours daily with average insolation of about 5.24 kW/m² per day. This makes solar energy a very viable alternative in the development of renewable energy in the state.

In terms of vegetation cover, most parts of the State lie within the Sudan Savannah with elements of Guinea Savannah in the southern part. Total forest cover in the State has increased from 5.5% to 7% (2022 NBS Survey) very much below national average of 14.8%.³ Due to both natural and human factors, forest cover is rapidly being depleted, making the northern part of the State highly vulnerable to desert encroachment. As already noted above, the State has vast fertile arable land to which almost all tropical crops could adapt, thus constituting one of its highly prized natural resources. The Sudan Savannah vegetation zone is also made up of vast grazing lands suitable for livestock production.

Population Dynamic

The current population of the state is 7,499,100 (NBS 2023) as projected from 2006 Population Census,⁴ Male population constitute 51% (3,824,541) while females constitute 49% (3,674,559) 85% of the population of the state lives in the rural areas. Population density is estimated to be 320 persons per sq km as at 2022, 3.5% annual population increase (2006-2022). This is above the average national population density of 246 persons per sq km as at 2022 and it has become a source of pressure on natural resources in the state due to high demands for agricultural lands, over exploitation of natural forests for fuel wood requirements and continued growth of urban areas which is a major factor in the increase in environmental degradation, resulting in desertification, flooding, erosion and waste management (Liquid and Solid) in the state.

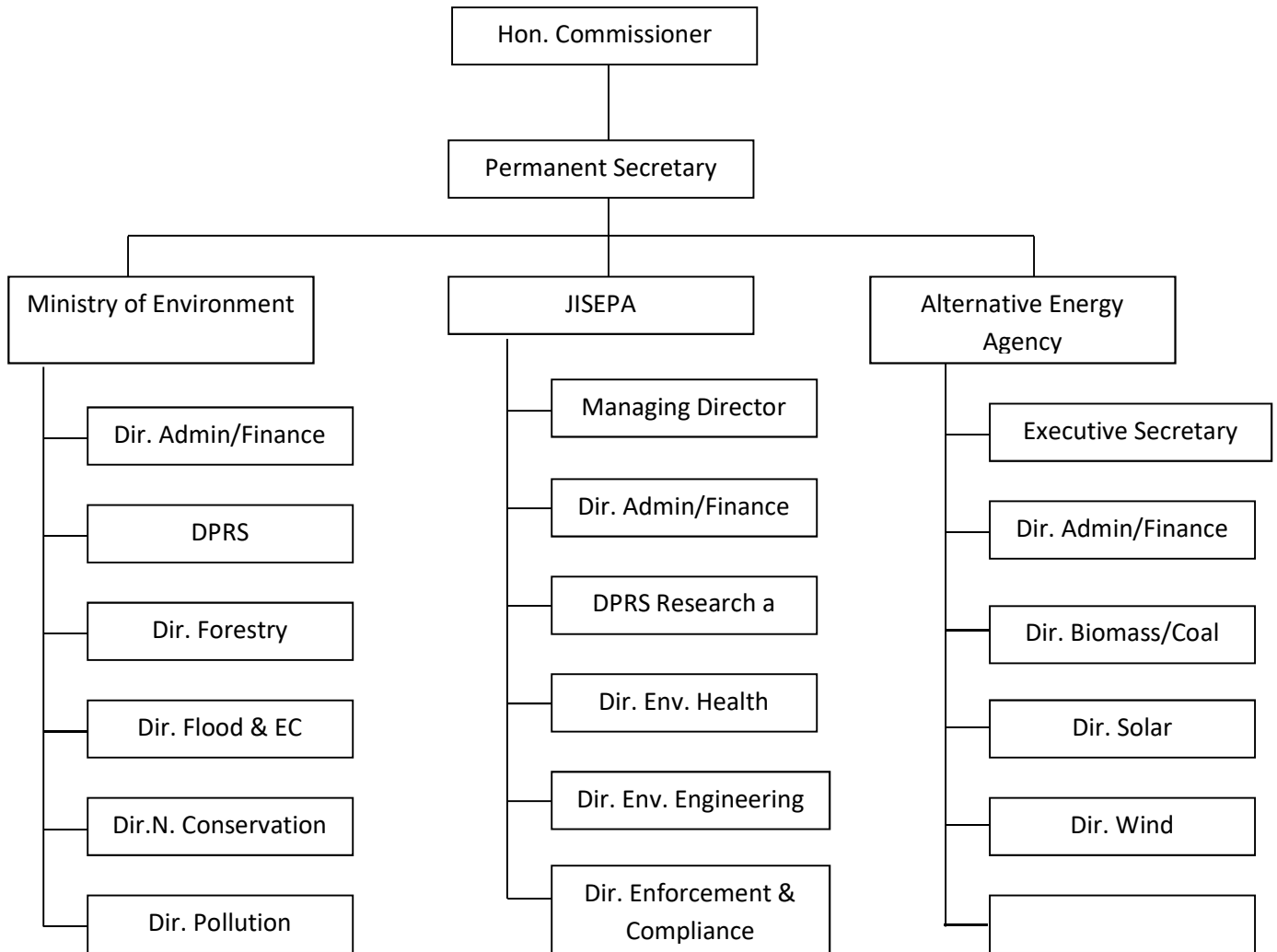
2.2 Overview of the Sector's Institutional Structure

The current structure of the ministry is reflected below. However, there is need to expand the number and scope of the departments and agencies in the ministry to address some emerging

³United Nations Development Programme (UNDP) 2003 Human Development Report

⁴Federal Republic of Nigeria Gazette No. 2, Volume 96 of February, 2009

issues such as Climate Change. This is to adequately deliver the mandates and outcomes of the sector. . However, here is serious challenge of inadequate manpower.



2.3 The Current Situation in the Sector

The sector was created as a result of numerous environmental challenges prevailing in the State which include desertification, land degradation, drought (DLDD) and waste management. As a

matter of fact Jigawa State is among the frontline States prone to desertification. Technically, States are classified base on rate of desert encroachment and vegetation cover as severe, or moderate in Nigeria as per table 2.1:

State	Geographical Region	Land Area		Population		Rate of Desertification
		Km ²	% of Nigeria	Number	Density/km ²	
Sokoto	North West	27,825	3.06	3,702,676	133	Severe
Zamfara	North West	37,931	4.17	3,278,873	86	Severe
Katsina	North West	23,561	2.59	5,801,584	246	Severe
Jigawa	North West	23,287	2.56	4,361,002	187	Severe
Kano	North West	20,280	2.23	9,401,286	464	Moderate
Kebbi	North West	36,985	4.06	3,256,541	88	Severe
Kaduna	North West	42,481	4.67	6,113,503	144	Moderate
Borno	North East	72,609	7.98	4,171,104	57	Severe
Yobe	North East	46,609	5.12	2,321,339	50	Severe
Bauchi	North East	41,119	4.52	4,653,066	113	Moderate
Gombe	North East	17,100	1.88	2,365,040	138	Moderate
Adamawa	North East	38,700	4.25	3,178,950	82	Moderate
Taraba	North East	56,282	6.19	2,294,800	41	Moderate
Niger	North Central	68,925	7.58	3,954,772	57	Moderate
Plateau	North Central	27,147	2.98	3,206,531	118	Moderate
Total		580,841	63.83	62,061067	107	

Table 2.1: Desertification frontline states of Nigeria

Source: National Bureau of Statistics, 2010; National Population Commission, 2006.

*Moderate: 26 to 50% of plant community consists of climax species, or 25 to 75% of original topsoil lost, or soil salinity has reduced crop yields 10 to 50%.

*Severe: 10 to 25% of plant community consists of climax species, or erosion has removed all or practically all of the topsoil, or salinity controllable by drainage and leaching has reduced crop yield by more than 50%.

About 45% percent of the country's forest ecosystem has been lost through human activities⁵. Data from a 2008 environmental study of Jigawa State by Woodhill, indicated that forest cover in the State declined from 3,482km² in 1976 to 1,504km² in 2006 a loss of 1978Km² or 56% in 30 years⁶. However, as reported in the 2013 Outcome Key Performance Indicators report, recent interventions have begun to show appreciable progress in terms of forest cover in Jigawa

⁵ Combating land degradation and desertification, Emmanuel Oladipo 2014

⁶ Study on report desertification typha grass and gully erosion in Jigawa State by Woodhill Engineering Nig. Ltd. 2008

State - from less than 1,120.5km² in 2010 to 1,346km² in 2014⁷ to 1,757.1km² in 2018. Even though the threat of desertification cuts across the entire state, it tends to be more severe in Local Governments situated along the north-eastern fringes including Birniwa, Babura, Maigatari, and Sule Tankarkar. In addition to the threat of desert encroachment, there is also the challenge of gully erosion, aquatic invasive weeds, loss of biodiversity, burrow pits and perennial flooding. Furthermore, the Woodhill studies have shown that in 2006, 1,600km² of the total land areas in the State has been scoured by gully, erosion⁸. With constant intervention of the Agencies concerned, this has been reduced to 1,305km² in 2018. Biodiversity loss is evident in Baturiya Game Reserve, Gurmina, Iggi, and Farin Dutse Forest Reserves where numerous species of fauna and flora are under threat of extinction. The effects of these problems have been minimized with proper government intervention to slow or halt the trend. The annual performance evaluation report has shown that from 2008 to 2014, 550,000 indigenous tree seedlings were raised and planted at some selected degraded forest reserves, 170km² of Baturiya game reserve has been re-demarcated, while more efforts are geared towards ensuring security of the reserves through continuous patrols. Other environmental challenges facing the state include community orientation towards matters of public health and environmental sanitation.

Whereas, air pollution is not yet a menace, improper solid waste disposal and indiscriminate use of polythene bags in some urban settlements has resulted in drains being blocked by polythene bags and other households refuse while inadequate modern sanitary facilities pose threat to environmental hygiene. These challenges have been met with proper government response to improve the trend. Available data has shown that from 2007 – 2014, 828 VIP conveniences were provided in public institutions and other locations including schools, health facilities, markets and motor parks. In 2013 alone, 700 (70 x 10) compartments of public convenience each with solar-powered water scheme were constructed in 27 LGA; 58,323 tons of waste were collected and disposed; 1,000 malaria vector breeding sites were managed; 289 trained environmental health officers were employed; and sanitation tools and equipment were purchased.⁹ However, the momentum needs to be sustained to effectively deal with these challenges of environmental health, Sanitation and Hygiene in order to achieve the set targets.

Similarly in 2015 51,000hh were using environment-friendly cooking device while in 2018 increased to 53,000hh; 0.45mw of solar electricity were generated through solar villages electrification project by 2015 and in 2018 was 2.05mw

⁷ Environment sector performance review report 2014

⁸ Study on report desertification typha grass and gully erosion in Jigawa State by Woodhill Engineering Nig. Ltd. 2008

⁹ Jigawa State Environmental Sanitation committee report 2013, Ministry of Rural Infrastructure & community development and Environment sector performance review report 2014

2.4 Summary of the review of sector policies

The Environment sector has reviewed the following high level policy documents

1. 12 Point Agenda of the current administration
2. CDF III
3. SDGs
4. Nigerian Economic Recovery & Growth Plan (ERG)
5. Annual Sector Performance Report (ASPR)
6. National Renewable Energy Master Plan
7. Off grid Solar Policy (OGS)
8. State Environmental Policy

The sector main policy thrusts is to ensure sustainable environmental conservation for the wellbeing of the people of Jigawa State which is consistent with the key policy objective of the CDF III which is to ensure that the environmental exploitation for economic development regenerates and protect the environment for present and future generations. It is also consistent with SDG goals 6, 7, 11,13, 14, 15 and ERG Plan on Environmental Sustainability (Policy Objectives) bullet 1,2,4,5 and 6.

The mandate of Jigawa State Environmental Protection Agency (JISEPA) is to ensure clean and healthy environment for socio-economic development of the State which is consistent with the key policy objective of the CDF III and 12 point Agenda of the present administration which is to ensure qualitative and healthy environment and promote an efficient and integrated waste management scheme. It is also consistent with SDG goal 6, .

The mandate of Alternative Energy Agency is to harness and exploit the available renewable energy sources for environmental sustainability with public Private Partnership (PPP) component which is consistent with key policy objectives of CDF III and 12 point Agenda of the present administration to conserve, Protect and Enhance the environmental, ecosystem and ecological processes. It is also consistent with SDG goals 7 and 13.

The MTSS is a medium term strategy plan that contains proposed activities that will help deliver state long term development agenda as captured in the CDF III and 12 point Agenda of the present administration. The strategy has been developed following an assessment of sector performance up to and as documented in the annual performance report that was produced in 2022. The strategies adopted are those that would continue from the previous period as it had proved successful towards the achievement of the sector overall goals and objectives.

In addition, alternative strategies are proposed in this MTSS to replace those strategies that were less successful. This 2024-2026 MTSS will be subjected to an annual performance review with the

outcomes of such an assessment used to inform the revision of the MTSS for the 2024-2026 period.

2.5 Statement of the Sector’s Vision, Mission, and Core Values

- **Vision:** To develop the State in complete harmony with sustainable environmental conservation;
- **Mission:** Ensure environmental protection, natural resources conservation, clean and healthy environment and sustainable development;
- **Core values;** Professionalism, Commitment and Teamwork

2.6 The Sector’s Objectives and Programmes for the MTSS Period

Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State Level Goal	Sector Level Objective	Programme	Outcome
Security of lives and properties	To ensure qualitative and healthy environment	Flood and erosion control	Minimize occurrence of storm water, river flooding and land degradation
		Dutse Erosion Control	Minimize the menace of gully erosion
		Nature conservation programme (Game Reserve Development)	Reduce the rate of encroachment in the Baturia wetland game reserve and enhance eco-tourism.
		Natural lake conservation	Improve water flow downstream of the Hadejia river channel and minimize unwanted flooding
	To conserve, protect and enhance the environment, the ecosystem and ecological processes	Forest nurseries development and seedlings production.	Increase access to seedlings for planting by the general public.
		Forest Shelterbelt and Natural Forest reserves Development	Increase Government forest estates .
		Development of Industrial crops trees Gum Arabic and Jatropa.	Increase number of industrial tree crop farming .
		Development of Alternative energy sources (Solar, wind, hydrogen and Biomass.) with PPP component,	Reduce fire wood consumption and improve access to clean energy.
	To promote an efficient integrated waste management scheme.	Environmental health, Sanitation and Hygiene Services	Enhance proper waste disposal, Sanitation and Hygiene with more employment opportunities through PPP, waste to wealth etc.

		Pollution control	Enhance liquid, gaseous and e-waste management.
		Flood and Erosion Control Project Maintenance	Enhance uninterrupted flow of water in township drainage systems.
Strong governance reform to deepen transparency, accountability, effectiveness of public institutions and improved public service delivery.	To strengthen institutional reforms for effective environmental management	Environmental Research and Data Base Development	Enhance access to environmental data.
		Second Forestry project structures and facilities	Enhance service delivery
		Agro Climatic Resilience in Semi-Arid Landscaping (ACReSAL)	Achieve Desertification control landscape, management improve community livelihood and resilience and institutional strengthening
	To Mitigate and adapt the effect of Climate Change.	Mitigation and Adaptation of Climate Change	Reduce and remove green house gases Increase the resilience of ecosystem and reduce vulnerability

Summarize in Table 3 the objectives, programmes and outcomes deliverables of our sector over the MTSS period (2024 – 2026). These should include Key Performance Indicators (KPIs), baseline and realistic targets for the outcomes.

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2023)	Target		
					2024	2025	2026
To ensure qualitative and healthy environment	Flood and erosion control	Minimize occurrence of storm water, river flooding and land degradation	No. of kms of drainages, culverts constructed and no. of eroded land reclaimed	3.9 km of drainages and 2km reclaimed eroded land.	15km of drainages and reclamation of 15km of eroded land and 5kms of river embankment /control structures.	20km of drainages and reclamation of 20kms of eroded land and 7 kms of river embankment /control structures	25kms of drainages and reclamation of 25kms of eroded land and 8kms of river embankment /control structures.
	Dutse Erosion Control	Minimize the menace of gully erosion	No. of kms of drainages, culverts constructed and no. of eroded land reclaimed	1km of drainages and 600m ³ reclaimed eroded land	2km of drainages, reclamation of 700l/m of eroded land and pumping out of storm water	3km of drainages, reclamation of 1000l/m of eroded land and pumping out of storm water	4km of drainages, reclamation of 1200l/m of eroded land and pumping out of storm water
	Nature conservation programme (Game Reserve Development)	Reduce the rate of encroachment in the Baturia wetland game reserve and Dabar Magini wetland flood plain to enhance eco-tourism.	No. of sqkms of Game Reserve potentials enhanced. Baturiya Game Reserve re-beaconed Number of tourists visited	20 kms ² 400 concrete beacons fixed 834 Tourists	30 Sqkms 1500 tourist	35 Sqkms 2000 tourist	40 Sqkms 2500 Tourists

			Number of view mount constructed	None	3 Viewing Mount and 2 Gates constructed at Baturiya wetland game reserve.	2 viewing mount constructed at Dabar magini	None
			Number of buoyancy life jacket purchased	30 buoyancy life jacket	20 buoyancy life jacket	25 buoyancy life jacket	30 buoyancy life jacket
			Number of viewing Binocular and telescope purchased	10 Binocular Telescope-None	50 binoculars 2 telescope	30 binoculars 1 telescope	20 binoculars 1 telescope
			Tourist village camp and Tourist pavilions constructed	Nil	Tourist pavilion at Dabar magini	Tourist village camp at Baturiya	
	Natural lake conservation	Improve water flow downstream of the Hadejia river including Marmaand Burum Gana channels and minimize flooding	No. of kms of blocked river channels cleared and no. of flood land reduced	162 km2	160 Km2	180km2	200km2
			Number of blocked river channels manually cleared	50 kms2	50kms2	50kms2	
					2 numbers	Maintenance	Maintenance

			Amphibious excavators increased and maintained.	2 number machines			
			Motorized boats purchased and maintained	Nil	1 number	2 number	2 number
			Purchase of aquatic weed working material for clearance of river channels	Purchase and distribution of aquatic weed working material for clearance of river channels	1	1	1
To conserve, protect and enhance the environment, the ecosystem and ecological processes	Forest nurseries development and seedlings production.	Increase access to seedlings for planting by the general public.	No. of Seedlings raised and distributed to individual, institutions CBOs and NGOs. Etc.	500,000 seedling raised and 5 nursery upgraded	4.5m seedling to be raised and 4 nurseries to be upgraded	3.5m seedling raised and 5 nursery upgraded	3.5m seedling to be raised and 6 nursery to be upgraded
	Forest Shelterbelt and Natural Forest reserves Development	Increase Government forest estates.	No of hectares of tree seedlings planted by government	15 kms of shelterbelts	55 kms of new shelterbelts. Enrichment planting of 10 hectares of degraded forest reserves, Maintenance of existing shelterbelts,	60 kms of new shelterbelts, Enrichment planting of 15 hectares of degraded forest reserves, Maintenance of existing shelterbelts, Resurveying of 2	65 kms of new shelterbelts, Enrichment planting of 20 hectares of degraded forest reserves. Maintenance of existing shelterbelts,

	Develop Engineering design, pictorials and bill of quantity for submission to ecological fund office	Access funding to conserve and protect the Environment	Number of Engineering Design, pictorial and bill of quantity for intervention submitted.	3 Designed documents forwarded for intervention.	NAGGW project. 5 Designed documents forwarded for intervention	forest reserves and Support to 5 5 Designed documents forwarded for intervention	and Support to NAGGW project. 5 Designed documents forwarded for intervention
	Mitigate and adapt the effects of climate change	Implement Mitigation and adaptation programmes	Number of mitigation adaptation programmes implemented. Assist in achieving the nationally determined contribution and Sustainable energy for all (NDC and SE4ALL)	15 number solar powered stand alone lighting systems at tsangaya schools 3000 solar powered households lighting system. 100,000 units of clean cooking stove produced and distributed.	Linkages with identified Financing windows: Carbon emission reduction fund, Global Environment facility, British Council, Natural resources development fund, UK climate finance accelerator, UK	Strategize ways to ameliorate climate change consequences for sustainable environment. Massive seedling production, planting and maintenance, extensive renewable energy utilization, Clean cooking solutions and effective solid and liquid	-ditto-

			Climate Change fund accessed	<p>50 conviction on trees felling laws in the state.</p> <p>40,000 tones solid wastes evacuated and finally disposed</p> <p>15 km shelterbelt.</p> <p>15 hectares date palm plantation.</p> <p>20 km sand dunes stabilization 30 schools, 35 hospitals Institutional planting Road side planting from Balagu to Auno (43 km) 4330 uints of 6kg LPG cylinder distributed</p> <p>Nil</p>	<p>fact, International climate initiative, UNDP climate promise, Climate Action Fund.</p> <p>NAGGW, Action Against Desertification (AAD).</p> <p>Domestication of national policy on Climate Change.</p>	waste management.	
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	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)		no. of hectares of trees seedling planted by State, Emirate TPC, individuals, CBOs and institutions	65 hectares	Establishment of 120 hectares of forest plantations	Establishment of 110 hectares of forest plantations	Establishment of 100 hectares of forest plantations
			Number of natural trees supported to regenerate.	Nil	4000 hectares	3000 hectares	3000 hectares
			Number of grassing reserves developed	Nil	300 hectares	200 hectares	200 hectares
	Development of Industrial crops trees Gum Arabic and Jatropha.	Increase number of industrial tree crop farming	No of new hectares covered by industrial crops	Nil	Establishment of 40 hectares of industrial crops plantations	Establishment and Maintenance of the 40 hectares of existing Jatropha and Gum Arabic plantations and	Establishment and Maintenance of the 40 hectares of existing Jatropha and Gum Arabic plantations and
					Production of 100,000 indigenous trees	Production of 100,000 indigenous trees.	Production of 100,000 indigenous trees.
	Development of Alternative energy sources (Solar and Biomass)	Reduce fire wood consumption and improve access to clean energy.	Units of improved wood stoves fabricated and distributed.	2500 units of improved wood economy stoves	10,000 units of improved wood economy stoves fabricated,	10,000 units of improved wood economy stoves fabricated,	10,000 units of improved wood economy stoves fabricated,

			<p>No. of kw solar energy generated</p> <p>Number of Solar villages established and maintained.</p>	<p>15 Solar powered Tsangaya schools and 30 remote villages electrified</p> <p>Provision of street solar light in 9 semi urban towns across the state (3/each senatorial district)</p>	<p>30 Tsangaya solar light installed and 6 remote villages</p> <p>3</p>	<p>25 Tsangaya solar light installed and 6 remote villages</p> <p>3</p>	<p>30 Tsangaya solar light installed and 6 remote villages</p> <p>3</p>
<p>To promote an efficient integrated waste management scheme.</p>	<p>Improved Environmental health, Sanitation and Hygiene Services</p>	<p>Enhance proper waste disposal and employment opportunities.</p>	<p>No . of refuse collection points and final dump site created and managed.</p> <p>Number of refuse incinerators purchased and installed in health facilities</p> <p>Purchase of 3,000 liters of chemical insecticides for general public health vector control</p>	<p>12 refuse collection points in the State. Nil designated final dump site.</p> <p>Rehabilitation of 3 number existing refuse incinerators</p> <p>800 liters of chemical insecticides for general public health vector control</p>	<p>27 refuse collection points and 27 final dump sites</p> <p>5 refuse incinerators</p> <p>0</p>	<p>54 refuse collection points and 8 final dump sites in other major urban cities</p> <p>5 refuse incinerators</p> <p>1500 liters of chemical insecticides for general public health vector control</p>	<p>27 refuse collection points</p> <p>5 refuse incinerators</p> <p>1500 liters of chemical insecticides for general public health vector control</p>

			programme across the State.	programme across the State		programme across the State	programme across the State
			Purchase of 40 Manual KNAP SACK sprayers	7 Manual KNAP SACK sprayers	20 Manual KNAP SACK sprayers	10 Manual KNAP SACK sprayers	10 Manual KNAP SACK sprayers
			Motorized vehicle mount fumigation machines	2	0	0	0
			10 no. fumigation machine, 1 at each zonal office	Nil	5	5	0
			Number of mobile toilets purchased and put to use	Nil	10 Number	10 Number	5 Number
			Number of female sanitary inspectors recruited	15 female sanitary staff	50 female sanitary staff	20 female sanitary staff	10 Sanitary Inspectors
			Purchase and Maintenance of heavy duty machineries spare parts	1 payloador 4 tippers (2 NF) 1 lowbed 2 Tractors (NF) 1 Leyland truck (NF) 1 Landrover (NF) 1 Mini tractor (NF) 1 Pickup (NF) 1 Peugeot (NF) 1 Tanker (NF)	1 payloador 2 tippers 1 lowbed 5 Tractors	Maintenance	Maintenance

			Tonnage of waste collected	20,000 tones of solid waste collected and disposed	20,000 tones of solid wastes collected and disposed	20,000 tones of solid wastes collected and disposed	20,000 tones of solid wastes collected and disposed
			35 designated final dump sites across the State	Nil	27	8	0
			Quarterly Capacity building workshops for Environmental Health Staff and other Stakeholders (For revitalization of DUBA GARI)	0	4	4	4
			Environmental Inspection tools and Gadgets at 5 zonal offices (for Environmental health services and EIA monitoring and Audits etc)	Nil	1	1	1
			Purchase of 20 number motorcycles for Routine	Nil	10	5	5

			Inspection, Enforcement of tree felling and other Env laws, and inspection fee collection	Nil	EIA policy, guidelines, regulations and SOPs domesticated, law enforced	Continues capacity development for effective service delivery.	Continues capacity development for effective service delivery on EIA
			Domestication of EIA policy, guidelines, Regulations and SOPs and training for Agency Staff, EIA law enforced	Nil	12	12	12
			Continues Regulated and non-regulated Premises Inspections and Environmental Health monitoring and surveillance services.	Nil	12	12	12
			Monthly Environmental Sanitation Committee.		3	6	6
			Establishment of data bank for tracking progress				

			<p>and other M&E for efficient documentation, including training for digitalization.</p> <p>Coordination of Environmental Health aspects for ONE HEALTH Approach and creating synergy between key stakeholder.</p>		12	12	12
	Pollution control	Enhance liquid, gaseous and e-waste management.	<p>Tonnage of liquid and E- waste evacuated</p> <p>Provide and maintain gully Emptier truck</p> <p>Yearly Advocacy visit to emirate councils Traditional institutions and stakeholders conducted.</p>	<p>Nil liquid and e-waste evacuated</p> <p>Nil functional vehicle</p> <p>3 Advocacy visits conducted.</p> <p>1 Uninstalled Multi purpose</p>	<p>3,000 tones of liquid e-waste evacuated</p> <p>Repair the Existing vehicle</p> <p>1 advocacy visits</p> <p>1 number multi purpose</p>	<p>3,000 tones of liquid e-waste evacuated</p> <p>Purchase a new gully emptier</p> <p>1 advocacy visits</p> <p>Maintain the existing machine</p>	<p>3,000 tones of liquid e-waste evacuated</p> <p>Maintain the gully emptier</p> <p>1 advocacy visits</p>

		Repair and put recycling machines to use.	Multi purpose recycling machine supplied by FGN	recycling machine supplied by FGN	recycling machine.		Maintain the existing machines
			Repair and maintain existing 4 simple recycling machines	4	4 number simple recycling machines	Maintain the existing machines	Maintain the existing machines
			Environmental surveillance and mosquito scouting.	Nil	Weekly	Weekly	Weekly
			Weekly Monitoring of major market with emphasis on abbatoir discharges	Nil	1	1	1
			Final validation and publishing of food safety	Nil	1	1	1
	Flood and Erosion Control Project Maintenance	Enhance uninterrupted flow of water in township drainage systems.	No. of km of existing drainage systems evacuated and maintained	2 kms of existing drainages evacuated and disposed by self-help groups	2 kms of existing drainages evacuated and disposed by self-help groups.	3 kms of existing drainages evacuated and disposed by self-help groups	4 kms of existing drainages evacuated and disposed by self-help groups

			Purchase of working materials for CWC				
To strengthen institutional reforms for effective environmental management	Environmental Research and Data Base Development	Enhance access to environmental data.	No. of available environmental data accessed	4 documents	Review of state environment policy, creating Ministry website, conducting NCE meeting, Development of 2025-2027 MTSS and Review of 2024 SPR	Development of 2026-2028 MTSS and 2025 Annual Sector Performance Review	Review of state environment policy and Development of 2027-2029 MTSS and Annual Sector Performance Review .
	Second Forestry project structures and facilities	Enhance service delivery	No. of dilapidated buildings renovated	1 building renovated	1 dilapidated building rehabilitated	2 dilapidated building rehabilitated	2 dilapidated building rehabilitated
	Agro Climatic Resilience in Semi-Arid Landscaping (ACReSAL)	Improve environmental services delivery. Increase the adoption of sustainable landscape management and integrated climate resilience To achieve sustainable free flow of	Number of hectares restored. Number of vulnerable supported	256 hectares had been restored.	16,000 hectares	16,000 hectares	16,000 hectares

Chapter Three: The Development of Sector Strategy

3.1 Major Strategic Challenges

The major challenges considered include projects like flood and erosion control which in the medium-term budget need adjustment to accommodate more identified challenges. Accordingly, the medium-term budget of renewable energy projects should be revisited as the global world is changing from black economy to green economy.

Concerted efforts are being made to source development partners through our expression of interest to participate in Green Bond Initiative under the, Department of Climate Change, Carbon Credit Fund and Global Environment Facility (GEF) Registration in addition to the Agro-Climatic Resilience in Semi Arid Landscapes (ACRESAL) project.

Recruitment of both skilled and unskilled manpower should be prioritized while capacity building both in house and conventional training and succession plan should be enhanced in the sector. The M&E unit should be strengthened with the capacity for data collection.

3.2 Resource Constraints

Table 4: Summary of 2022 Budget Data

Item	Approved Budget (N'000) in 2022	Amount Released (N'000) in 2022	Actual Expenditure (N'000) in 2022	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	513,962,000.00	299,104,842.12	299,104,842.12	58.2%	58.2%
Overhead	48,190,400.00	41,604,400.00	43,050,000.00	86%	86%
Capital	5,895,152,000.00	2,083,053,035.75	2,083,053,035.75	36.51%	36.51%
Total	5,943,342,000.00	2,423,762,277.87	2,423,762,277.87	40.78%	40.78%

Table 5: Summary of 2023 Budget Data (Up to August)

Item	Approved Budget (N'000) in 2023	Amount Released (N'000) in 2023 (Up to August)	Actual Expenditure (N'000) in 2023 (Up to August)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Overhead	50,200,000.00	28,034,400.00	28,034,400.00	55.85%	55.85%
Personnel	509,860,000.00	297,407,950.79	297,407,950.79	58.33%	58.33%
Capital	6,839,851,000.00	726,136,289.47	726,136,289.47	10.52%	10.52%

Total					
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In 2022 the amount appropriated for the sector was N6,839,851,000.00, the personnel cost was 513,962,000.00 while overhead cost was N48,190,000.00. The actual release for the personnel was N299,114,842.12 equivalent to 58.20% while the overhead cost released was N41,604,400.00 equivalent to 86.33%. Similarly, capital appropriation for the sector was N5,892,152,000.00 and total release was **N2,083,053,035.75** which scored 40.78% respectively.

In 2023 the sum of 6,620,060,000.00 was appropriated, the personnel cost was 509,860,000.00 for the sector, while 297,407,950.79 was released equivalent to 58.33%. Within the period under review the sum of 50,200,000.00 was appropriated for the sector as overhead cost and 28,034,400.00 equivalents to 55.85% has been released. Furthermore, the sector capital appropriation was 6,060,000,000.00 and the total amount released was 780,166,550.75 or 12.87%. Accordingly, the approved recurrent expenditure of 560,060,000.00 was 8.46% of the total budget, while the approved capital expenditure of 6,060,000,000.00 was 91.54% of the total amount budgeted.

3.3 Projects Prioritisation

The projects were identified and aligned with the State high level policy objectives, points were awarded to projects based on their contribution to the State Development Plan Goals and their ability to give value for money. The results would be used to guide allocation of funds to projects.

Table 6: Summary of Projects Review and Prioritization (Ongoing, Existing & New Projects)

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals										Timeline						
			Improvement in the business environment and investment climate by building an investor-friendly climate; stimulating investments	Promotion of rapid growth of the real sectors; agriculture and Micro, Small and Medium Scale Enterprises (MSMEs); igniting the	Maintenance and expansion of infrastructures.	Improvement of human resources – education and health services; <i>continuous improvement in the Human Development Index (HDI)</i>	Diversification and expansion of the State's revenue base; reform	Guaranteeing adequate security of lives and property; ensuring improved and responsive public service delivery; and promoting	Strengthening governance reforms to deepen transparency,	Promote Youths and women empowerment; social inclusion	Ensuring strong synergy between Jigawa State's development policy & strategy and the national strategic economic policy	Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location : Local Government/ Statewide (Add comment if more than one LGA)	Project Status (Ongoing/ New)	Expected Year of Completion
1														0	1				
2														0	1				
3														0	1				
4														0	1				

3.4 Personnel and Overhead Costs: Existing and Projections

The justification for 2024 – 2026 projections were based on the fact that, a new National Minimum wage scheme would take effect within the 2024 fiscal year and is envisaged to cater for all the running costs of the sector.

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2023 (N'000)		Projections (N'000)		
	Approved	Actual (By August)	2024	2025	2026
Personnel Cost			556,380,000.00	722,648,780.00	796,299,568.17
Overhead Cost			57,600,000.00	74,813,202,76	82,438,001.23
Total Cost (N)			613,980,000.00	797,461,983.21	878,737,569.00

3.5 Contributions from our Partners

The sector is solely funded by the State Government.

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)			
	2023	2024	20254	2022	2023	2024	2025
Nil	0	0	0	200,000,000	300,000,000	250,000,000	250,000,000

3.6 Cross-Cutting Issues

The sector has direct or indirect cross-cutting issues with all MDAs. However, the sector has more critical link with the following MDAs viz;

Ministry of Water Resources

Ministry of Works and Transport

Ministry of Women Affairs

Ministry for Local Government

Ministry of Agriculture

Ministry of Health

Ministry of Education

Ministry of Land, Housing and Regional Planning etc, for more details on cross-cutting, gender, social inclusion and sustainability refer to annex II attached.

3.7 Outline of Key Strategies

Table 9: Summary of projects' expenditures and output measures (The Long frame)

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
Reduced environmental degradation and pollution	Flood and erosion control	2,682,500,000	3,484,556,600	3,836,816,000	Minimize occurrence of storm water, river flooding and land degradation	No. of kms of drainages, culverts constructed and no. of eroded land reclaimed	10 km of drainages and 100 m2 reclaimed eroded land.	15km of drainages and reclamation of 15km ³ of eroded land and 5kms of river embankment/control structures.	20km of drainages and reclamation of 20kms of eroded land and 7 kms of river embankment/control structures	25kms of drainages and reclamation of 25kms of eroded land and 8kms of river embankment/control structures.	Environment
	Dutse Erosion Control	225,500,000	289,080,400	318,304,000	Minimize the menace of gully erosion	No. of kms of drainages, culverts constructed and no. of eroded land reclaimed	1km of drainages and 600m3 reclaimed eroded land	2km of drainages, reclamation of 700m3 of eroded land and pumping out of storm water	3km of drainages, reclamation of 1000m3 of eroded land and pumping out of storm water	4km of drainages, reclamation of 1200m3 of eroded land and pumping out of storm water	Environment
	Nature conservation programme (Game Reserve Development)	6,000,000	7,585,200	8,352,000	Reduce the rate of encroachment in the Baturia wetland game reserve and Dabar Magini	No. of sqkms of Game Reserve potentials enhanced.	20 kms2	30 Sqkms	35 Sqkms	40 Sqkms	Environment

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					wetland flood plain to enhance eco-tourism.	Baturiya Game Reserve re-beaconed	400 concrete beacons fixed				
						Number of tourists visited	834 Tourists	1500 tourist	2000 tourist	2500 Tourists	
						Number of view mount constructed	None	3 Viewing Mount and 2 Gates constructed at Baturiya wetland game reserve.	2 viewing mount constructed at Dabar magini	None	
						Number of buoyancy life jacket purchased	30 buoyancy life jacket	20 buoyancy life jacket	25 buoyancy life jacket	30 buoyancy life jacket	
						Number of viewing Binocular and telescope purchased	10 Binocular None	50 binoculars 2 telescope	30 binoculars 1 telescope	20 binoculars 1 telescope	
						Tourist village camp and Tourist pavilions	Nil	Tourist pavilion at Dabar magini	Tourist village camp at Baturiya		

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						constructed					
	Natural lake conservation	60,000,000	77,959,000	85,840,000	Improve water flow downstream of the Hadejia river including Marmaand Burum Gana channels and minimize flooding	No. of kms of blocked river channels cleared and no. of flood land reduced	162 km2	160 Km2	180km2	200km2	Environment
						Number of blocked river channels manually cleared	50 kms2	50kms2	50kms2	50km2	
						Amphibiou s excavators increased and maintained	2 number machines	2 numbers	Maintenance	Maintenance	
						Motorized boats purchased and maintained	Nil	1 number	2 number	2 number	
						Constructio n of 2 number gates and 2 viewing	Nil	2	2	1	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						mount and pavilion Purchase of aquatic weed working material for clearance of river channels	Purchase and distribution of aquatic weed working material for clearance of river channels	1	1	1	
	Forest nurseries development and seedlings production.	70,000,000	102,821,600	113,216,000	Increase access to seedlings for planting by the general public.	No. of Seedlings raised and distributed to individual, institutions CBOs and NGOs. Etc.	500,000 seedling raised and 5 nursery upgraded	4.5 seedling to be raised and 4 nurseries to be upgraded	3.5 seedling raised and 5 nursery upgraded	3.5 seedling to be raised and 6 nursery to be upgraded	Environment
	Forest Shelterbelt and Natural Forest reserves Development	15,000,000	19,384,400	21,344,000	Increase Government forest estates.	No of hectares of tree seedlings planted by government	15 kms of shelterbelts	55 kms of new shelterbelts s.Enrichment of planting of 10 hectares of degraded	60 kms of new shelterbelts, Enrichment of planting of 15 hectares of degraded forest reserves,	65 kms of new shelterbelts, Enrichment of planting of 20 hectares of degraded forest reserves.	Environment

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					Access funding to conserve and protect the Environment	Number of Engineering Design, pictorial and bill of quantity for intervention submitted. Number of mitigation programmes implemented.	3 Designed documents forwarded for intervention .	forest reserves, Maintenance of existing shelterbelts, 5 Designed documents forwarded for intervention	Maintenance of existing shelterbelts, 5 Designed documents forwarded for intervention	Maintenance of existing shelterbelts, and Support to NAGGW project. 5 Designed documents forwarded for intervention	
					Implement Mitigation and	Assist in achieving the nationally	15 number solar powered stand alone at tsangaya school 3000 solar powered households	Financing windows identified: Carbon emission reduction fund, Global Environment facility, British Council, Natural	Strategize ways to ameliorate climate change consequences for sustainable environment. Massive seedling production, planting and	-ditto-	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					adaptation programmes	determined contribution and Sustainable energy for all (NDC and SE4ALL)	lighting system. 100,000 units of clean cooking stove produced and distributed. 50 conviction on trees felling laws in the state. 40,000 tones solid wastes evacuated and finally disposed 15 km shelterbelt. 15 hectares date palm plantation.	resources development fund, UK climate finance accelerator, UK fact, International climate initiative, UNDP climate promise, Climate Action Fund. NAGGW, Action Against Desertification (AAD). Domestication of national policy on Climate Change.	maintenance, extensive renewable energy utilization, Clean cooking solutions and effective solid and liquid waste management.		

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
							20 km sand dunes stabilization 30 schools, 35 hospitals Institutional planting Road side planting from Balagu to Auno (43 km) 4330 units of 6kg LPG cylinder distributed				
						Climate Change fund accessed	Nil				
	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	5,000,000	6,321,000	6,960,000	Increase number of industrial tree crop farming	no. of hectares of trees seedling planted by State, Emirate TPC, individuals, CBOs and institutions	65 hectares	Establishment of 120 hectares of forest plantations	Establishment of 110 hectares of forest plantations	Establishment of 100 hectares of forest plantations	Environment

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						Number of natural trees supported to regenerate Number of grassing reserves developed	Nil Nil	4000 hectares 300 hectares	3000 hectares 200 hectares	3000 hectares 200 hectares	
	Development of Industrial crops trees Gum Arabic and Jatropha.	10,000,000	19,384,400	21,344,000	Increase number of industrial tree crop farming	No of new hectares covered by industrial crops	45 hectares of Jatropha and Gum Arabic Plantation	Establishment of 65 hectares of industrial crops plantations Production of 100,000 indigenous trees	Establishment and Maintenance of the 55 hectares of existing Jatropha and Gum Arabic plantations. Production of 100,000 indigenous trees.	Establishment and Maintenance of the 55 hectares of existing Jatropha and Gum Arabic plantations. Production of 100,000 indigenous trees.	Environment
	Pollution control	15,000,000	19,384,400	21,384,400	Enhance liquid, gaseous and e-waste management.	Tonnage of liquid and E- waste evacuated Provide and maintain gully	Nil liquid and e-waste evacuated Nil functional vehicle	3,000 tones of liquid e-waste evacuated Repair the Existing vehicle	3,000 tones of liquid e-waste evacuated Purchase a new gully emptier	3,000 tones of liquid e-waste evacuated Maintain the gully emptier	Environment

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
					Repair and put recycling machines to use.	Emptier truck	3 Advocacy visits conducted.	1 advocacy visits	1 advocacy visits	1 advocacy visits	
						Yearly Advocacy visit to emirate councils Traditional institutions and stakeholders conducted.	Nil	1 number multi purpose recycling machine.	Maintain the existing machine	Maintain the existing machines	
						Multi purpose recycling machine supplied by FGN	Nil	4 number simple recycling machines	Maintain the existing machines	Maintain the existing machines	
						Repair and maintain existing 4 simple recycling machines	Nil	1	1	1	
						Environmental surveillance and mosquito scouting.					

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						Weekly Monitoring of major market with emphasis on abattoir discharges	Nil	1	1	1	
						Final validation and publishing of food safety	Nil	1			
	Flood and Erosion Control Project Maintenance	20,000,000	26,126,800	28,304,000	Enhance uninterrupted flow of water in township drainage systems.	No. of km of existing drainage systems evacuated and maintained	2 kms of existing drainages evacuated and disposed by self-help groups	2 kms of existing drainages evacuated and disposed by self-help groups.	3 kms of existing drainages evacuated and disposed by self-help groups	4 kms of existing drainages evacuated and disposed by self-help groups	JISEPA
						Purchase of working materials for CWC					

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
	World Bank supported Nigerian Erosion & Watershed Management Project (NEWMAP)				State to fully participated in NEWMAP	officers fully established	letter of interest submitted to relevant organizations	Nil	Nil	Nil	Environment
	Environmental health and Sanitation Services	60,300,000	78,380,000	86,304,000	Enhance proper waste disposal and employment opportunities.	No . of refuse collection points and final dump site created and managed. Number of refuse incinerators purchased and installed in health facilities Purchase of 3,000 liters of chemical insecticides for general public health vector	12 refuse collection points in the State. Nil designated final dump site. Rehabilitation of 3 number existing refuse incinerators 6 liters of chemical insecticides for general public health vector programme	27 refuse collection points and 27 final dump sites 5 refuse incinerators 0	54 refuse collection points and 8 final dump sites in other major urban cities 5 refuse incinerators 1500 liters of chemical insecticides for general public health vector control programme across the State	27 refuse collection points 5 refuse incinerators 1500 liters of chemical insecticides for general public health vector control programme across the State	JISEPA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						control programme across the State.	across the State				
						Purchase of 40 Manual KNAP SACK sprayers	Nil	20 Manual KNAP SACK sprayers	10 Manual KNAP SACK sprayers	10 Manual KNAP SACK sprayers	
						10 no. fumigation machine, 1 at each zonal office	Nil	5	5	0	
						Number of mobile toilets purchased and put to use	Nil	10 Number	10 Number	5 Number	
						Number of female sanitary inspectors recruited	15 female sanitary staff	50 female sanitary staff	20 female sanitary staff	10 Sanitary Inspectors	
						Purchase and Maintenance of heavy duty machinerie	-	To be provided	To be provided	To be provided	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						20,000 tons of solid waste collected and disposed	20,000	20,000	20,000		
					35 designated final dump sites across the State	Quarterly Capacity building workshops for Environmental Health Staff and other Stakeholders (For revitalization of DUBA GARI)	Nil	4	4	4	
					Environmental Inspection tools and	Environmental Health Staff and other Stakeholders (For revitalization of DUBA GARI)	0	1	1	1	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						Gadgets at 5 zonal offices (for Environmental health services and EIA monitoring and Audits etc)	Nil	10	5	5	
						Purchase of 20 number motorcycles for Routine Inspection, Enforcement of tree felling and other Env laws, and inspection fee collection	Nil	EIA policy, guidelines, regulations and SOPs domesticated, law enforced	Continues capacity development for effective service delivery.	Continues capacity development for effective service delivery on EIA	
						Domestication of EIA policy, guidelines, Regulations and SOPs and training for Agency		12			

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						Staff, EIA law enforced	Nil		12	12	
						Continues Regulated and non-regulated Premises Inspections and Environmental Health monitoring and surveillance services.	Nil	12	12	12	
						Monthly Environmental Sanitation Committee		3	6	6	
						Establishment of data bank for tracking progress and other M&E for efficient documentation,		12			

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						including training for digitalization. Coordination of Environmental Health aspects for ONE HEALTH Approach and creating synergy between key stakeholder.			12	12	
Improved aesthetic quality of the state environment by using alternative energy sources.	Development of Alternative energy sources (Solar and Biomass)	45,500,000	58,996,000	64,960,000	Reduce fire wood consumption and improve access to clean energy.	Units of improved wood stoves fabricated and distributed No. of kw solar energy generated	2500 units of improved wood economy stoves 15 Solar powered Tsangaya schools and 9 remote villages	10,000units of improved wood economy stoves fabricated, 30 Tsangaya solar light installed a	10,000 units of improved wood economy stoves fabricated, 25 Tsangaya solar light installed and	10,000 units of improved wood economy stoves fabricated, 30 Tsangaya solar light installed and	Alternative

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2023)	Output Target			MDA Responsible
		2024	2025	2026				2024	2025	2026	
						Number of Solar villages established and maintained	Provision of street solar light in 9 semi urban towns across the state (3/each senatorial district)	9 remote villages	9 remote villages	9 remote villages	
Enhanced service delivery and data collection	Environmental Research and Data Base Development	12,200,000	16,013,200	17,632,000	Enhance access to environmental data.	No. of available environmental data accessed	4 documents	Review of state environment policy, creating Ministry website, conducting NCE meeting, Development of 2025-2027 MTSS and Review of 2024 SPR	Development of 2026-2028 MTSS and 2025 Annual Sector Performance Review	Review of state environment policy and Development of 2027-2029 MTSS and Annual Sector Performance Review .	Environment
	Second Forestry project structures and facilities	20,000,000	7,585,200	8,352,000	Enhance service delivery	No. of dilapidated buildings renovated	1 building renovated	1 dilapidated building rehabilitated	2 dilapidated building rehabilitated	2 dilapidated building rehabilitated	Environment
Total		3,244,000,000	4,214,000,000	4,640,000,000							

3.8 Justification

The strategies used in justifying projects prioritization were mostly aligned to the attainment of the State high level policy targets and 12 point agenda to obtain value for money.

3.9 Responsibilities and Operational Plan

The sector is made up of three MDAs headed by the Ministry of Environment with the Jigawa State Environmental Protection Agency (JISEPA) and Alternative Energy Agency as its parastatals. To improve service delivery there is need for synergy between the components of the sector so that unnecessary duplicity and conflict of roles can be avoided while concerted efforts should be made to develop operational plan by revising the existing setup.

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The costing was guided by strict linkage of projects with the State high level policy objectives and 12 points agenda of the present administration, costs were awarded to projects based on their contribution to the attainment of the State Development Plan Goals.

4.2 Outline Expenditure Projections

The data in table 7 deals with recurrent expenditure while table 9 is centered on capital expenditure. The proportion of recurrent expenditure for 2024 – 2026 is centered on a mean value of 46.32% while the capital expenditure for the three years is averagely 53.68%. Therefore, the recurrent versus capital budget proportion of the sector is healthy.

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

Performance Management in the Sector is promising. Annual Sector Performance Reviews are undertaken to ascertain progress made in achieving set targets. The main targets are those outlined in the Comprehensive Development Framework (CDF III). Outcomes from the Performance Review Reports are fed into the preparation of Sector Strategies. Efforts are being made to strengthen Monitoring and Evaluation in the sector. Provisions are made in the MTSS to improve environmental research, data collection and management.

The MTSS is a living document that needs to be revised annually in the light of experience revealed by annual performance reviews. A Results Framework based on the observed performance trend in the sector was developed. Then the baseline values, where it exists, an indicative performance projection against each impact and outcome KPIs was developed. The results would be used to identify contributing and attributing factors of the set targets to make observations and recommendations.

5.2 Organizational Arrangements

Below is the summary of the monitoring work plan indicating who will collect data and who will perform the analysis? How will the results be reported? What will the results be used for.

Organisational Arrangements on monitoring work

s/n	Project	Responsible Agency for data collection	Responsible Agency for data analysis	Results Report pattern	Uses of the results
1	Forest nurseries development and seedlings production.	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.
2	Forest shelterbelt and natural forest reserves development	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.
3	Forest extension and mass mobilization	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.
4	Development of industrial plantation	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction,	Decision making and dissemination of the

	(Gum Arabic and Jatropha)			analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	results to the relevant agencies.
5	Second forestry project	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies..
6	Dutse Erosion Control.	Ministry of Environment	Ministry of Environment and State Bureau of Statistics	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies..
7	Flood and Erosion Control.	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.

8	Natural conservation lakes	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies..
9	Nature conservation	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies..
10	Pollution Control	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies..
11	Environmental Development, Research and Data Base	Ministry of Environment	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.

12	Environmental Health Sanitation services	JISEPA	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.
13	Maintenance of existing drainages and culverts	JISEPA	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.
14	Development of Alternative / Renewable Energy sources	Alternative Energy, Ministries of Work and Water Resource	Ministry of Environment and State Bureau of Statistics (SBS)	To be conducted annually and report should contained: Introduction, analysis of progress and key performance, financial performance, institutional and organisation capacity development and summary of finding, challenges and recommendation	Decision making and dissemination of the results to the relevant agencies.

ANNEX II

CROSS-CUTTING ISSUES AND OTHERS.

<i>S/N</i>	<i>outcome</i>	<i>Cross cutting project</i>	<i>Responsible Sector</i>	<i>supporting sector</i>	<i>inputs required from supporting sector</i>	<i>Gender inclusion what can we do extra for more women to benefit from the outcome</i>	<i>Physically challenge what we do extra to enable the blind and walking impaired to benefit more from the outcome</i>	<i>conflict sensitivity. Youth inclusion what we do extra to make youth benefit</i>	<i>conflict sensitivity. Will this project trigger conflict in another sector or community when completed and put to used? What can we do to prevent it?</i>
1	Improved Forest Cover of the State by km2	Seedlings Production	Environment	Ministries of Water Resources, Education, Health, Local Government, Women Affairs and Works	Collecting and planting at schools, health facilities and road sides respectively	Moringa seedlings would be distributed to Women groups for planting in their residential quarters to improve nutrition at household and e community level.	Conventional tree seedlings would be distributed to physically challenged people to improve their livelihoods	Youths are employed on casual basis in the process of seedling production	No
2.		Nurseries Development	Environment	Ministries of water resources, Women Affairs	Solar water and power supply, Improved economy wood stove	Electrical power would be made more accessible to Women groups for the operation of refrigerators, grinding, sewing and weaving enterprises. Improved economy wood stove to be made available to individuals to ease cooking and reduce carbon emission	Electrical power would be made more accessible to physically challenged people for the operation of refrigerators, grinding, sewing and shoe making enterprises		

3.		Establishment of Shelterbelt and Natural Forest Reserves Development	Environment	Ministry of Lands and Local Government	Detail survey for land compensation, re-surveying of forest reserves, mobilization and protection respectively				
4.		Tree Planting Campaign	Environment	Ministries for Information, Local Government, Education, Agriculture and SSG office	Public enlightenment, provision of site and active participation in the all processes respectively				
5.		Development of Industrial crops (Jatropha and Gum Arabic)	Environment	Invest Jigawa and Commerce.	Sourcing of investor and marketing of the product respectively				
6.		Baturiya Game Reserve Development	Environment	Ministries of Commerce and Local Government.	Development of tourism facilities and facilitation of protection respectively				
7.	Minimized the occurrence of storm water flooding, river flooding and soil erosion .	Flood and Erosion Control	Environment	Ministries of Agric ,Works, Local Govt; Health ,Water resources, Education and SEMA	Emergency response during flooding				
8.		Natural Lake Conservation	Environment	Ministries for Local Government, Water Resources and Works	Facilitation and mobilization of the concern communities and provision of heavy equipment for embankment				

9.	Improved waste collection disposal in the State	Environmental Health	JISEPA	Ministries of Health, Water Resources, Education, Information, Local Government and SEMA	Facilitation and mobilization of concerned communities and provision of sanitation, waste collection/disposal machineries and malaria vector control equipment/inputs				
10.	units of improved stoves fabricated and distributed	Development of Alternative Energy sources (solar, Biomass, wind and hydrogen)	Alternative Energy Agency	Women affairs,	assist in the distribution exercise				
11.	access to clean energy increased/kw	Development of Alternative Energy sources (solar, Biomass, wind and hydrogen)	Alternative Energy Agency	Critical, health, water, local govt and land sectors.	Co project implementers in solar projects executions.				