



Jigawa State Government

Water & Sanitation Sector

Rapid 2024 – 2026 MTSS
Rollover

September 2023

Table of Contents

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

Table 1: Snapshot of sector’s programmes, strategies and outcome deliverables.....12-13

Appendix 1: **Error! Bookmark not defined.**

Foreword

Good governance, prudent management, value for money in service delivery as well as ease of doing business are the key factors in achieving success in Jigawa State public sector.

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.

This participatory approach in the development of MTSS makes it possible to get the knowledge and experience of various stakeholders from different professional backgrounds e.g., politicians legislatives, Administrators, Accountants, Agriculturalist, Doctors, Engineers, Environmentalist and Economists etc.

The MTSS process is based on the Targets set in the CDF and reasonable progress have been achieved in meeting these targets in the water sector. The MDGs target on access to water supply and sanitation achieved with coverage of 83% in 2015 rather than 100%. Therefore SDGs took over to accomplish the task in 2030. The Ministry of Water Resources and its Agencies as well as complementary efforts by other stakeholders such as DFID- ARC, EU-WSSSRP, WATER-AID, UNICEF, and CSOs made commendable effort in achieving 84% coverage in 2017

In the preparation of this MTSS, efforts of the Sector Planning Team, State Directorate of Budget and Economic Planning and DFID-ARC are acknowledged. This MTSS 3 years plan 2019-2021 would serve as guide in the Water Sector for budget preparation and implementation as well as performance tracking.

Finally, we appreciate the present administration commitments for the support and corporation given to the water sector to execute meaningful projects and programmes of water supply and sanitation meant to improve the socio- economic wellbeing of the people of the state and turning Jigawa State as one of the best State in Nigeria. However open door Government policies, due process and civil society inclusion immensely helped in achieving the set targets.

Thank you.

Ibrahim Muhammad Garba Hannun-Giwa

Hon. Commissioner,
Ministry of Water Resources,
Jigawa State.

Acknowledgements

Public sector needs to be anchored on good Governance, prudence management and service delivery, these are core values which are enshrined in United Nation document and which need to be addressed.

The MTSS plan is designed to address these issues by introducing measures such as public expenditure and financial Accountability.

The development of this plan has been supported by DFID-ARC, and Directorate of Budget and Economic Planning.

The sector planning team as in consonance to participatory approach was enriched by the knowledge and experience of the various team members who actually participated in the planning and in setting the goals, policies /strategies and resources allocation for the sector MTSS.

While periodic long term review in tandem with output and outcome of the sector is strictly implied on an on-going basis.

Finally to all who have contributed to the development of this MTSS we are most grateful.

Babandi Haruna Abubakar

Ag. Permanent Secretary

Min. of Water Resources

Table of Acronyms

Acronym	Definition
CDF	Comprehensive Development Framework
MTSS	Medium Term Sector Strategy
BEPD	Budget and Economic Planning Directorate
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
DFID	Department for International organisations
ARC	Accountability, Responsiveness and Capable Government
IGR	Internally Generated Revenue
SDG	Sustainable Development Goals
SHAWN	Sanitation, Hygiene and water supply
WCA	Water Consumer Association
WSP	Water Safety Plan
WCCF	Water Consultative Forum
CLTS	Community Level Total Sanitation
EPR	Emergency Preparedness and Response
EHCs	Environmental Health Clubs
MDGs	Millennium Development Goals
VLOM	Village Level Operation & Maintenance
LAM	Local Area Mechanics
ODF	Open Defecation Free
WASHCOMS	Water Supply Sanitation And Hygiene
ECP	Engage Citizen Pillars
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

Executive Summary

The Water Supply and Sanitation (WSS) Sector is one of the seven sectors earmarked by the Jigawa State Government to develop a Medium Term Sector Strategy (MTSS).

The WSS 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). These operate in urban, small towns and rural areas of the State to deliver water and sanitation services to the citizens of the State. The team responsible for the development of the MTSS include 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.

Section One: Introduction

The Water and Sanitation Sector (WSS) Medium Term Sector Strategy (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.

1.1 Background

Jigawa is one of the third generation states in Nigeria typified by rural settings; challenged by poor and emerging infrastructure and social facilities. The geographical location of the state Jigawa State is one of thirty-six states that constitute Federal Republic of Nigeria. It has a projected population of 5,861,159 (2016), and it is situated in north-western part of the country between Latitudes 11°N to 13°N and Longitudes 8°E to 10.15°E. Kano and Katsina States border Jigawa 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 people - a critical factor for life and livelihoods. Good sanitation is also *sine-qua-non* for a healthy community. The Jigawa state CDF 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 and Sanitation Programmes'. Perhaps the most critical aspects of this correlation are :(data to back claim)

- 2 Water and sanitation related sicknesses put severe burdens on health services and keep children out of school;
- 3 Human waste poses tremendous social and environmental cost through pollution of rivers and groundwater;
- 4 High proportion of household budgets are spent on water; and
- 5 Income earning potentials are reduced due to poor health, time spent on collecting water or lack of opportunity for businesses requiring water inputs.

1.2 Summary of the Rapid MTSS Rollover Process

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

The exercise was conducted by five working groups, headed by the Honourable Commissioner of the Ministry, MTSS team comprised of Permanent Secretary, Management staff of the Ministry and the Agencies, representatives of the Directorate of Budget and Economic Planning formed part of the WSS sector exercise. Representatives of NGOs, CBOs, CSOs also participated in the review of the MTSS process. Through brainstorming exercises these groups synchronised each policy goal to reflect the sector's mandate and avoid duplications in the log frame. The processes of prioritization and phasing the MTSS activities also reflect existing sector programs/projects and provided a smooth flow into the forthcoming years of the medium term plan.

Detailed costing was conducted by members of the sector team, Budget and Economic directorate staff and the CSOs, breaking down the initiatives and activities into smaller identifiable elements and sub-activities that from experience are required to deliver the main initiatives. Based on the most recent prices/budget data in common usage within the sector indicative costs of every activity were estimated by detailed costing of the outputs. For instance, 'rehabilitation of existing dams, water supply and sanitation schemes' (contained in goal one) are derivatives of the prices of goods and services on the output column (see log frame). This method of activity costing provided a logical link from outputs/outcomes levels to the detailed activities and to the overall policy goals of the of WSS sector. It is believed that the cost estimates of goods and services closely reflect to the trend in current market prices and, consequently, in the event of fluctuation in the market prices of water and sanitation equipment the estimated costs of activities may not sharply tilt downward or upward. However the total activities costs are to be confined to the funding envelop allocated to the goals.

1.3 Role of the SPT and Membership

Membership of Sector Planning Team (SPT) comprises of the Honourable Commissioner, Permanent Secretary, Management staff of the Ministry and the Agencies, representatives of the Directorate of Budget and Economic Planning, Representatives of NGOs and CSOs.

The 2023 MTSS process began with Stakeholders meeting organised by Budget And Economic Planning Directorate to sensitize and notify the MDAs that, the on the 2023 programme is own by the State without any support or consultant to facilitate, papers were presented on how to guide the MTSS.

The SPT is responsible for carrying the whole MTSS rollover process. The process started with a meeting at Ministry's conference hall to reviewed and update the membership of the planning team. However, objectives, Programmes and key initiatives of the water sector were reviewed and updated. The Ministry of water Resources further supported the process by organising a workshop to validate ASPER and develop MTSS and report writing at the Green Palace Hotel Kano.

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

S/No.	SECTOR PLANNING TEAM	MEMBERSHIP
1	Hon. Commissioner of Water Resources	Chairman
2	Ag. Permanent Secretary Water Resources	Member
3	Managing Director JSWB	Member
4	Managing Director STOWA	Member
or5	Managing Director RUWASA	Member
7	All Directors MOWR	Member
8	All Directors JSWB	Member
9	All Directors STOWA	Member
10	All Directors RUWASA	Member
11	M&E OFFICERS	Members
12	Representative of BEPD	Members

13	Director Planning Water Resources	Secretary
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Section Two: Sector Strategy and Policy in the Medium Term

2.1 Overview of Sector’s Institutional Structure

The WSS sector in the State comprises of Ministry and Three Agencies, Jigawa State Water Board (JSWB), Small Town Water supply and Sanitation Agency (STOWA) and Rural Water supply and Sanitation Agency (RUWASA).

2.2 Sector’s Institutional Mandate

Overall mandate of the sector

The overall mandate of the water sector is provision of potable water supply and sanitation facilities, water resources management and irrigation facilities in Urban, Small Town and Rural areas in the State

Mandate of individual MDAs

Ministry of Water Resources: The Jigawa State Ministry for Water Resources is responsible for coordination and policy formulation of the sector

Jigawa State Water Board: The Water Board’s mandate is to provide water to urban towns in the state

Small Towns Water Supply Agency (STOWA) : STOWA is responsible for the provision of water and sanitation services to small towns in the state

Rural Water Supply and Sanitation Agency (RUWASSA): Mandates of RUWASSA is to provide water, sanitation and hygiene services to rural communities in the state

2.3 Links between Sector’s Mandate and CDF II

Provision of Water supply and sanitation services is serving as a tool for improving the standard of living of citizens through improved health and wellbeing particularly women and children thereby reduced poverty level incognisant with integrated policy based approach .

2.4 Sector’s Objectives, Programme, and Outcome deliverables

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 and sanitation to the delight of esteemed customers through effective and efficient autonomous water administrations.

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

Sector Objectives	Programme	Strategies	Outcome Deliverables
TO INCREASE ACCESS AND THE LEVEL OF SERVICE OF WATER SUPPLY AND SANITATION	Urban Water supply and sanitation Small town water supply and sanitation Rural water supply and sanitation	<ul style="list-style-type: none"> Design mechanism for ensuring effective operation, maintenance and management of water facilities Gender considerations in the adoption of strategies for water supply Institutionalization of cost sharing arrangement with the communities Public Private Partnership in water supply and sanitation programme 	<p>Reduced cost of operation and maintenance</p> <p>Litres of water per Capita per day increased</p> <p>Increased number of persons enjoyed potable water</p> <p>Increased behavioural change on water supply sanitation and hygiene practices</p>
TO REDUCE INCIDENCE OF WATER BORNE DISEASES	water quality assurance	<ul style="list-style-type: none"> Institutions of measures that will ensure strict control over activities endanger water sources. Implement guidelines that strictly adhered to International water quality standard. 	Enhanced Water Quality assurance

Rapid 2023 – 2025 MTSS Rollover Report

Sector Objectives	Programme	Strategies	Outcome Deliverables
TO ENHANCE INSTITUTIONAL REFORMS IN WATER AND SANITATION	Sector reforms	<ul style="list-style-type: none"> • Institutional capacity Development • Develop mechanism that will ensure stakeholders participation in water governance 	Sustained Functionality of facilities
TO INCREASE THE USE OF QUALITATIVE DATA	Monitoring and Evaluation	<ul style="list-style-type: none"> • Develop mechanism that will enable communities to measure assessment performance of service delivery 	Enhanced Data utilization for effective planning

Section Four: Rapid Projects Costing

3.1 Description of Projects Costing Process

The project costing template was used to prepare the MTSS costing for the 2013 – 2025. Costing was done using the knowledge of past costs on each project. A more detailed costing will be conducted during the implementation process of the projects. The total cost of each project is the amount to be spent for the 3years period and is bases on the magnitude of works to be executed as per the feasibility studies and sign.

Most of the projects in the sector are ongoing projects only 10No out of the total projects are new therefore, the total cost of the capital projects requirements for 2013, 2024 and 2025 are; ₦4,2549,000,000. ₦5,046,915,000 and ₦6,056,298,000 respectively

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

The sector budget ceiling for the 2023 as provided by the Directorate of budget and economic Planning (BEPD) is ₦4,259,000,000. The cumulative capital budget was estimated taking cognisance of the indicatives budget ceiling as such the total capital cost is equal to the indicated budget ceiling. A total of 52 projects were entered into the sector indicative envelope for the year 2023, 2024 and 2025.

3.3 Output of the Projects Costing Process

The result of the project costing template is attached as Appendix I.

3.4 Observations and Suggestions for Improvement

The key observation: -

- ❖ Most of the water sector projects are ongoing in nature and their completion periods are within the medium term plan.
- ❖ Sustainability plan for sanitation and hygiene practice
- ❖ Need for climate resilience and emergency response strategy

Section Five: Rapid Projects KPIs

4.1 Description of the Projects Results Framework

The sector initiatives were used in populating the assessment, the costing templates and the KPI's template. For each of the projects identified were plan in such a way that it will produce results on expected output, expected outcome and Outcome indicators, Outcome Baseline and Outcome Targets, then the baseline data for each project was inserted, calculated and projected to three years plan.

4.2 Observations and Suggestions for Improvement

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

Section Six: Conclusion

5.1 What Went Well with the Rapid MTSS Rollover Process

The commitments and the support from Jigawa State Government were appreciated for ensuring successful deliberation. Participants from various MDAs were all committed, dedicated and hard working during the processes of annual 2023/2025 MTSS Rollover event. However BEPD effort make SPT members to feel more confident in what there are doing and also the contribution of CSOs in attendance added value and greatly contributed to the MTSS process.

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

The key challenge associated with the process is the time constraints it was observed that the timeline given to develop the document after issuing the call circular is too short, meanwhile number of days for the refresher training was also short.

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

The 2023-2025 MTSS rollovers was interested, simplified than the previous once and because of the fact that the process is own by sectors themselves in collaboration with BEPD without any consultant that is a clear indication for sustainability in the process. The combination of all the sectors during MTSS refresher training has helped to learn more from each other and understand crosscutting issues with other sectors for example water supply and sanitation projects in health, Agric, Environment, education sectors among others however the process strengthen coordination between the sectors collectively help towards achieving the CDF II goals.

Appendix 1:

Outcome	Project Title				Output	Output KPI	Base Line (e.g. Output Value in 2021)	Output Target			MDA Responsible
		2023	2024	2025				2023	2024	2025	
		4,259,000,000.00	5,046,915,000.00	6,056,298,000.00							
30200000000	Construction of new solar powered water supply schemes in small and Urban towns.	864,240,000.00	1,024,124,400.00	1,228,949,280.00	New solar powered water supply schemes constructed at small and urban towns.	Number of solar powered water supply schemes constructed at small and urban towns.	72	78	98	110	JSWB, STOWA
	Upgrading/Conversion of motorized schemes to solar powered in small towns	500,000,000.00	592,500,000.00	711,000,000.00	Motorized schemes upgraded/converted to solar powered in small towns	Number of motorized schemes upgraded/converted to solar powered in small towns	22	35	50	60	STOWA
	Construction of water facilities under State regular and constituency project	150,000,000.00	177,750,000.00	213,300,000.00	Water facilities under State regular and constituency project Constructed	Number of water facilities under State regular and constituency project Constructed	231	150	200	220	RUWASA
	Construction of New solar powered water supply scheme, conversion of motorized scheme to solar powered, pipeline reticulations and improvement works in Dutse and its EnvironsGDWSP	415,000,000.00	491,775,000.00	590,130,000.00	Works in Dutse and its environ Improved	Number of works in Dutse and its environ Improved	22	1	1	1	MOWR
	Conversion of motorized scheme to solar powered in urban areas	100,000,000.00	118,500,000.00	142,200,000.00	Motorized scheme Converted to solar powered	Number of motorized scheme Converted to solar powered	15	10	12	15	JSWB

Rapid 2023 – 2025 MTSS Rollover Report

	Improvement of water supply schemes in urban areas	180,980,000.00	214,461,300.00	257,353,560.00	Water supply schemes improved in urban areas	Number of water supply schemes improved in urban areas	1	3	5	7	JSWB
	construction of smart direct pit improve latrine at public places and institutions	183,000,000.00	216,855,000.00	260,226,000.00	Smart improve latrine constructed in public places and institutions	Number of smart improve latrine constructed in public places and institutions	515	302	350	375	STOWA, RUWASA
	Construction of hand pump boreholes	302,520,000.00	358,486,200.00	430,183,440.00	Hand pump boreholes constructed	Number of hand pump boreholes constructed	95	232	300	320	RUWASA
	Water supply to newlayout lowcost housing estate	13,000,000.00	15,405,000.00	18,486,000.00	Water supply schemes to new layout lowcost housing estate constructed	Number of Water supply schemes to new layout lowcost housing estate constructed	1	2	5	8	JSWB
	Provision of WASH facilities in emergencies, preparedness and response	25,000,000.00	29,625,000.00	35,550,000.00	WASH facilities in emergencies, preparedness and response provided	Number of WASH facilities in emergencies, preparedness and response provided		13	20	25	MOWR, RUWASA
	Provision of Climate resilience WASH facilities	5,000,000.00	5,925,000.00	7,110,000.00	Climate resilience WASH facilities provided	Number of Climate resilience WASH facilities provided		1	2	3	MOWR
	Reinforcement of trunk mains/pipeline rectifications	55,000,000.00	65,175,000.00	78,210,000.00	Trunk mains reinforced/pipeline rectulated	Number of kilometers of trunk mains Reinforced/pipeline rectulated	71	6	10	15	JSWB, STOWA
TO INCREASE LEVEL OF SERVICE TO WATER SUPPLY, SANITATION AND HYGIENE	Control of invasive species by Dredging and clearance of typha grass on Hadejia River in collaboration with stakeholders (HJRBDA and Min. of Environment)	15,000,000.00	17,775,000.00	21,330,000.00	Water ways dredged in the State	Number of kilometers of water ways dredged in the State	3.5km	1	2	1	MOWR

Rapid 2023 – 2025 MTSS Rollover Report

Rehabilitation of existing motorised and solar water schemes in small towns	300,000,000.00	355,500,000.00	426,600,000.00	Existing motorised and solar water schemes in urban and small towns Rehabilitated	Number of existing motorised and solar water schemes in urban and small towns Rehabilitated	161	157	200	230	STOWA
Overhauling of Gen-Sets	60,000,000.00	71,100,000.00	85,320,000.00		Overhauling of Gen-Sets	30	20	25	30	JSWB
Procurement of Submersible pumps and Boosters	54,000,000.00	63,990,000.00	76,788,000.00		Procurement of Submersible pumps and Boosters	91	150	180	200	JSWB
Rehabilitation of existing hand pumps and simple solar in rural communities	-	-	-							RUWASA
Construction of water proportion structure (water control gates) on Hadejia River	10,000,000.00	11,850,000.00	14,220,000.00				1	3	4	MOWR
Conversion of Hand pump borehole to solar	30,000,000.00	35,550,000.00	42,660,000.00	Number of Hand pump borehole to solar Converted	Number of Hand pump borehole to solar Converted		20	50	60	RUWASA
Drilling of additional boreholes in small towns	5,000,000.00	5,925,000.00	7,110,000.00	Drilling of additional boreholes in small towns and urban areas	Drilling of additional boreholes in small towns and urban areas		2	6	8	STOWA
maintenance of water supply facilities in Shuwarin main water works	5,000,000.00	5,925,000.00	7,110,000.00	maintenance of water supply facilitie in Shuwarin main water works	maintenance of water supply facilitie in Shuwarin main water works	1	2	5	7	JSWB
Procurement of hand pump spare part	100,000,000.00	118,500,000.00	142,200,000.00		Procurement of hand pump spare part		2000	2500	2800	RUWASA
Concrete fencing of water intake reservoir	-	-	-	Concrete fencing of water intake reservoir	Concrete fencing of water intake reservoir		1	2	4	MOWR
Rehabilitation of existing Dams	73,000,000.00	86,505,000.00	103,806,000.00				1	2	1	MOWR
Channel clearence	-	-	-	Channel clearance	Channel clearance			1	1	MOWR

Rapid 2023 – 2025 MTSS Rollover Report

	Procurement of generating set in urban towns	202,000,000.00	239,370,000.00	287,244,000.00	Procurement of generating set and overhauling in urban towns	Procurement of generating set and overhauling in urban towns		6	4	6	JSWB
TO REDUCE INCIDENCE OF WATER BORNE DISEASES	Procurement of laboratory reagents and chemicals for Birnin kudu and Kazaure	6,000,000.00	7,110,000.00	8,532,000.00	Procurement of laboratory reagents and chemicals for Birnin kudu and Kazaure	Procurement of laboratory reagents and chemicals for Birnin kudu and Kazaure		39	39	39	JSWB
	Implementation of Water safety plan	5,000,000.00	5,925,000.00	7,110,000.00				1	1	1	MOWR
	Community mobilization and sensitization of public for better hygiene practices	24,260,000.00	28,748,100.00	34,497,720.00	Community mobilization and sensitization of public for better hygiene practices	Community mobilization and sensitization of public for better hygiene practices		60	70	80	RUWASA, MOWR, STOWA
	State wide ODF sustainabilty plan (training and provision of IEC materials, Bill Board and radio jingles)	15,000,000.00	17,775,000.00	21,330,000.00	State wide ODF sustainabilty plan	State wide ODF sustainabilty plan		30	30	20	RUWASA
	Procurement of water testing kits	3,000,000.00	3,555,000.00	4,266,000.00		Procurement of water testing kits		1	1	1	MOWR
	Monitoring and evaluation of ODF Communities, Public places and Insititutions	10,000,000.00	11,850,000.00	14,220,000.00	Monitoring and evaluation of ODF Communities, Public places and Insititutions	Monitoring and evaluation of ODF Communities, Public places and Insititutions		250	300	0	RUWASA, MOWR
TO ENHANCE INSTITUTIONAL REFORMS IN WATER SUPPLY, SANITATION AND HYGIENE	Establishment and training of WASHCOMS, VL0M, IWRMC, WUA, WCA and WCCF across the State	12,000,000.00	14,220,000.00	17,064,000.00	Establishment of WASHCOMS, WCA and WCCF across the State	Establishment of WASHCOMS, WCA and WCCF across the State		446	500	550	MOWR, JSWB,ST OWA, RUWASA
	Capacity building of Technical personnel on motorized and solar based installation and maintenance across the State	7,600,000.00	9,006,000.00	10,807,200.00	Capacity building of Technical personnel on motorized and solar based installation and maintenance across the State	Capacity building of Technical personnel on motorized and solar based installation and maintenance across the State		50	60	70	STOWA, JSWB

Rapid 2023 – 2025 MTSS Rollover Report

Purchase of Furnitures and electrical appliances in the newly renovated STOWA head office	10,000,000.00	11,850,000.00	14,220,000.00	Purchase of Furnitures and electrical appliances in the newly renovated STOWA head office	Purchase of Furnitures and electrical appliances in the newly renovated STOWA head office		10	0	0	STOWA
Annual Performance Review and MTSS development	5,000,000.00	5,925,000.00	7,110,000.00	Annual MTSS and ASPER review	Annual MTSS and ASPER review		1	1	1	MOWR
Identification, capacity and training of STGS, LGA WASH staff/Ward officer on sanitation and hygiene sustainabilty	12,000,000.00	14,220,000.00	17,064,000.00				54	54	54	RUWASA
Rehabilitation of office block at RUWASA Headquarter	30,000,000.00	35,550,000.00	42,660,000.00	Rehabilitation of office block at RUWASA Headquarter	Rehabilitation of office block at RUWASA Headquarter		1	0	0	RUWASA
Zonal Clean Nigeria Campaing (CNC) retreat	5,000,000.00	5,925,000.00	7,110,000.00				50	50	0	RUWASA
Procurement of Truck for evacuation and transportation of feacal sludge	24,000,000.00	28,440,000.00	34,128,000.00				1	5	10	RUWASA
Rehabilitation of office block at JSWB Headquarter	20,000,000.00	23,700,000.00	28,440,000.00	Rehabilitation of office block at JSWB Headquarter	Rehabilitation of office block at JSWB Headquarter		1	0	0	JSWB
Federal Government Counter part funding for USAID sanitation & hygiene promotion, PEWASH and 3rd Urban water supply projects	260,000,000.00	308,100,000.00	369,720,000.00	Federal Government Counter part funding for sanitation and hygiene promotion	Federal Government Counter part funding for sanitation and hygiene promotion	88 (pewash)	5	0	0	JSWB, RUWASA
Construction of access road to the Agencies headquarter	-	-	-	Construction of access road to the Agencies headquarter	Construction of access road to the Agencies headquarter					JSWB,ST OWA, RUWASA

Rapid 2023 – 2025 MTSS Rollover Report

	Identify and mobilize private person, TBOs and artisan for implementation of PPP	7,000,000.00	8,295,000.00	9,954,000.00	Construction and mounting of ODF Bill Board at strategic location	Construction and mounting of ODF Bill Board at strategic location		27	30	30	RUWASA
	Perimeter fencing of Agencies's head office	-	-	-	Perimeter fencing of Agencies's head office	Perimeter fencing of Agencies's head office		0	1	0	JSWB,ST OWA, RUWASA
	Procurement of ICT Equipments	10,000,000.00	11,850,000.00	14,220,000.00	Procurement of ICT Equipments	Procurement of ICT Equipments		10	0	0	JSWB
	Procurement and refurbishment of utility vehicles	94,400,000.00	111,864,000.00	134,236,800.00	Procurement and Refurbishment of utility vehicles	Procurement and Refurbishment of utility vehicles		10	0	0	MOWR, JSWB, STOWA, RUWASA
	Piloting based line survey of water supply, sanitation and hygiene in State	4,000,000.00	4,740,000.00	5,688,000.00		Piloting based line survey of water supply, sanitation and hygiene in State		1	2	3	MOWR
	Printing and dissemination of reviewed 2019 WASH Policy	4,000,000.00	4,740,000.00	5,688,000.00		Printing and dissemination of reviewed 2019 WASH Policy		1000	0	0	MOWR
	Procurement of motorcycles	20,000,000.00	23,700,000.00	28,440,000.00	Procurement of motorcycles	Procurement of motorcycles		32	0	0	STOWA
	Establishment of effective and functional M&E office	3,000,000.00	3,555,000.00	4,266,000.00				1	0	0	MOWR
	Water quality monitoring and Surveillance	20,000,000.00	23,700,000.00	28,440,000.00	Water quality monitoring and Surveillance	Water quality monitoring and Surveillance	4 LGAs	5	7	10	RUWASA