



Jigawa State Government

Water & Sanitation Sector

Rapid 2025 – 2027 MTSS
Rollover

NOVEMBER, 2024

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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 document was derive from the CDF II and Sector Policy Documents which was also linked to the State MTEF. The document also aimed at achieving the set targets in the Water Sector in line with the 12 Points Agenda of present Administration. The SDGs target on access to equitable Water Supply, Sanitation and Hygiene is to be achieved by 2030. The State current access to water supply is 89% and access to basic Sanitation 54% (WASHNORMS-2021). 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 89% coverage in 2021.

In the preparation of this MTSS, the Sector Planning Team acknowledges the contributions of the State Ministry of Budget and Economic Planning and relevant stakeholders. The 3 years (2025-2027) MTSS would serve as a 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 WASH Sector to execute meaningful projects and programmes 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 Government Policies (OGP), due process and Civil Society inclusion immensely helped in achieving the set targets.

Thank you.

Ibrahim Muhammad Garba

Hon. Commissioner,
Ministry of Water Resources,

Acknowledgements

Public sector needs to be anchored on good Governance, prudence management and service delivery, these are core values which are enshrined in Water Sector service charter document.

The MTSS plan is designed to address these issues that were not achieved in the previous financial year by rolling over existing commitment to the incoming year.

While conducting medium term review new targets were set in order to achieve the sector output and outcome objectives in the next 3years.

Finally, we are most grateful to all those that contributed to the development of this MTSS document.

Engr. Labaran Adamu MNSE

Permanent Secretary

Min. of Water Resources

Table of Acronyms

Acronym	Definition
CDF	Comprehensive Development Framework
MTSS	Medium Term Sector Strategy
MoBEP	Ministry of Budget and Economic Planning
BCC	Budget Call Circular
KPI	Key Performance Indicator
MDA	Ministry, Department and Agency
SPT	Sector Planning Team
MOWR	Ministry of Water Resources
JSWB	Jigawa State Water Board
STOWA	Small Towns Water Supply and Sanitation Agency
RUWASA	Rural Water Supply and Sanitation Agency
NGOs	Non-Governmental Organisations
OGP	Open Government Policies
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, Sanitation and Hygiene Sector (WASH) is one of the eight sectors selected by the Jigawa State Government to develop a Medium Term Sector Strategy (MTSS).

The WASH sector comprised of Ministry of Water Resources, Jigawa State Water Board (JSWB), Small Towns Water Supply and Sanitation Agency (STOWA) and the Rural Water Supply and Sanitation Agency (RUWASA). They operate in urban, small towns and rural areas of the State to deliver water supply, sanitation and hygiene services to the citizens of the State. The SPT responsible for the development of the MTSS includes: the Honourable Commissioner, Permanent Secretary, Managing Directors and Directors of the sector. Other members are from the Ministry of Budget and Economic Planning, representatives of Community Based Organizations (CBOs, CSOs) and Non-Governmental Organizations (NGOs).

The WASH MTSS stemmed from the sector's policy and State's Comprehensive Development Framework (CDF) to improve access to safe water supply, sanitation and hygiene services to reduce the incidences of water borne diseases, improve enrolment and retention of schools children. This will also reduce the distances and time 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 WASH MTSS commitments also satisfy international policy agenda on water and sanitation under the Sustainable Development Goals (SDGs).

The budget commitment of Jigawa State Government for the medium term strategy is policy based realistic and achievable in sustainable manner. Most of the projects in the sector are ongoing projects, only 18 out of 69 of the total projects are new, therefore, the total cost of the capital projects requirements for 2025, 2026 and 2027 are; ₦6,504,300,000. ₦6,829,515,000 and ₦7,170,990,750 respectively

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 2025 - 2027 rollover MTSS are:-

- Strong Government commitment to the provision of effective water supply and sanitation services;
- Support from the Development Partners;
- Continuous collaboration in improving access in WASH and O&M between the three tiers of Government (Federal, State and Local Governments);
- Proper participation including social inclusion in water supply, sanitation and hygiene programmes by water consumer associations (WCAs), WASHCOMs, WCCFs, CSOs and CBOs;
- Government's firm commitments to implement reforms such as climate change issues.

Section One: Introduction

The WASH MTSS stemmed from the sector's policy and State's Comprehensive Development Framework (CDF) to improve access to safe water supply, sanitation and hygiene services to reduce the incidences of water borne diseases, improve enrolment and retention of schools children. This will also reduce the distances and time 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 WASH MTSS commitments also satisfy international policy agenda on water and sanitation under the Sustainable Development Goals (SDGs).

1.1 Background

Jigawa is one of the 36 States that constituted the Federal Republic of Nigeria with population of 7,499,100 typified by rural settings; The geographical location lies between Latitudes 11°N to 13°N and Longitudes 8°E to 10.15°E covering land area of 23,442km², bordering Kano, Katsina to the west, Bauchi State to the east and Yobe State to the northeast. To the north, Jigawa shares an international border with Republic of Niger.

Water has a significant correlation with health and the general welfare of people - a critical factor for life and livelihoods. Good sanitation is also *sine-qua-non* for a healthy community. The Jigawa state CDF II document clearly acknowledges that 'the positive correlation between improved water and sanitation services and health status of the population is self-evident. Better hygiene and improved access to safe drinking water and sanitation accelerate progress toward the reduction of infant and child mortality rates and improve productivity among the population. Conversely, poor

hygiene and poor access to safe drinking water and sanitation services increase mortality from preventable diseases particularly among women, children and other poor segments of society. The link between water and sanitation and the various manifestation of poverty is clear and provides both a context and framework for policies and interventions in Water Supply, Sanitation and Hygiene Programmes. Perhaps the most critical aspects of this correlation are:

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

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 review 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)

S/No.	SECTOR PLANNING TEAM	MEMBERSHIP
1	Hon. Commissioner of Water Resources	Chairman
2	Permanent Secretary Water Resources	Member
3	Managing Director JSWB	Member
4	Managing Director STOWA	Member
5	Managing Director RUWASA	Member
6	All Directors MOWR	Members
7	All Directors JSWB	Members

8	All Directors STOWA	Members
9	All Directors RUWASA	Members
10	M&E OFFICERS	Members
11	Representative of MoBEP	Member
12	CSOs, CBOs	Members
13	Director Planning Water Resources	Secretary

Section Two: Sector Strategy and Policy in the Medium Term

2.1 Overview of Sector's Institutional Structure

The WASH 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, sanitation and hygiene Services, water resources management and irrigation facilities in Urban, Small Town and Rural areas in the State.

Mandate of individual MDAs

Ministry of Water Resources (MOWR): Is responsible for coordination and policy formulation of the sector.

Jigawa State Water Board (JSWB): Provision of water supply, sanitation and hygiene to urban towns in the state

Small Towns Water Supply Agency (STOWA): Provision of water supply, sanitation and hygiene services to small towns in the state

Rural Water Supply and Sanitation Agency (RUWASA): Provision of 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, sanitation and Hygiene 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 Sustainable Power and Irrigation for Nigeria (SPIN) Project State urban and Rural Water Supply Sanitation And Hygiene Project (SURWASH) Greater Dutse Water Supply Project	- Design mechanism for ensuring effective operation, maintenance and management of water facilities - Gender considerations and social inclusion 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	Reduced cost of operation and maintenance Litres of water per Capita per day increased Increased number of persons enjoyed potable water Increased behavioural change on water supply sanitation and hygiene practices

Sector Objectives	Programme	Strategies	Outcome Deliverables
TO REDUCE INCIDENCE OF WATER BORNE DISEASES	water quality assurance	- To Institute measures that will ensure strict control over activities that endanger water sources. - Implement guidelines that strictly adhered to International water quality standard.	Enhanced Water Quality assurance
TO ENHANCE INSTITUTIONAL REFORMS IN WATER AND SANITATION	Sector reforms	- 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	Develop mechanism that will enable MDAs and 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 issued to MDAs to prepare the MTSS costing for the 2025 – 2027. 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 allocated to each project is the amount expected to be spent in 3years period. Which shall be increase by prices fluctuation and the magnitude of works determine by feasibility studies and sign.

Most of the projects in the sector are ongoing projects, only 18No out 69 of the total projects are new, therefore, the total cost of the capital projects requirements for 2025, 2026 and 2027 are; ₦6,504,300,000. ₦6,829,515,000 and N7,170,990,750 respectively

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

The sector budget ceiling for the 2025 as provided by the Ministry of Budget and Economic Planning was ₦6,504,300,000. 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 69 projects were entered into the sector indicative envelope for the year 2025, 2026 and 2027.

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 MTSS 2025-2027 framework consist of project populating, costing, output and outcome KPI's templates. For each of the projects identified were plan in such a way that it will produce results on expected output, 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 2025-2027 MTSS template is rich because it contains information on projects descriptions, output, output KPIs and costing with medium term projections.

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 2025-2027 MTSS Rollover event. However, Ministry of Budget and Economic Planning effort was appreciated for SPT members to feel more confident in what they are doing and also the contribution of CSOs had 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 was inadequate.

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

The 2025-2027 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 MoBEP without any consultant that is a clear indication for sustainability in the process. The crosscutting issues with other sectors for example health, Agric, Environment, education sectors among others on WASH services delivery were discussed. In order to strengthen coordination towards achieving the CDF II goals.

Appendix 1:

Outcome	Project Title	YEARS			Output	Output KPI	Base Line (e.g. Output Value in 2024)	Output Target			MDA Responsible
		2025	2026	2027				2025	2026	2027	
		6,504,300,000.00	6,829,515,000.00	7,170,990,750.00							
TO INCREASE ACCESS AND THE LEVEL OF SERVICE OF WATER SUPPLY AND SANITATION	Construction of 10No. new solar powered water supply schemes in Urban towns.	240,000,000.00	252,000,000.00	264,600,000.00	New solar powered water supply schemes constructed in Urban towns.	Number of solar powered water supply schemes constructed in Urban towns.	7	10	15	20	JSWB
	Construction of 14 No. new solar powered water supply schemes in Small towns.	200,000,000.00	210,000,000.00	220,500,000.00	New solar powered water supply schemes constructed in Small towns.	Number of solar powered water supply schemes constructed in Small towns.	30	14	20	25	STOWA
	Construction of 40No. simple solar powered water supply schemes in Rural Areas.	580,000,000.00	609,000,000.00	639,450,000.00	New simple solar powered water supply schemes constructed in Rural Areas.	Number of simple solar powered water supply schemes constructed in Rural Areas.	50	40	60	60	RUWASA
	Conversion of 2 No. motorized schemes to solar powered in Urban	100,000,000.00	105,000,000.00	110,250,000.00	Converted motorized schemes to solar powered in Urban	Number of Converted motorized schemes to solar powered in Urban	5	5	10	15	JSWB
	Upgrading/Conversion of 24 No. motorized schemes to solar powered in Small towns	600,000,000.00	630,000,000.00	661,500,000.00	Upgraded/Converted motorized schemes to solar powered in small towns	Number of Upgraded/Converted motorized schemes to solar powered in small towns	103	24	30	40	STOWA
	Upgrading/Conversion of 20No. Hand pump schemes to solar powered in Rural	112,000,000.00	117,600,000.00	123,480,000.00	Upgraded/Converted Hand pump borehole to solar powered in Rural	Number of upgraded/Converted Hand pump borehole to solar powered in Rural	11	20	30	40	RUWASA
	Construction of 30 No. water facilities under constituency project in Small Towns	200,000,000.00	210,000,000.00	220,500,000.00	New water facilities constructed under constituency project in Small Towns	Number of water facilities constructed under constituency project in Small Towns	24	30	30	35	STOWA
	Implementation of 5No. ODF sustainability Plan	10,000,000.00	10,500,000.00	11,025,000.00	ODF sustainability Plan implemented	Number of ODF sustainability Plan implemented	0	5	5	5	RUWASA
	Procurement of 50 No. Water Supply, Sanitation and Hygiene Facilities to Small and Medium Enterprises (SMEs) MOWR	104,000,000.00	109,200,000.00	114,660,000.00	New Water Supply, Sanitation and Hygiene Facilities to Small and Medium Enterprises (SMEs) procured in MOWR	Number of Water Supply, Sanitation and Hygiene Facilities to Small and Medium Enterprises (SMEs) procured in MOWR	100	50	100	100	MOWR
	General Fencing of 3 Agencies premises and general erosion at Shuwarin	66,602,000.00	69,932,100.00	73,428,705.00	General Fencing of 3 Agencies premises and general erosion control implemented at Shuwarin	Number of general Fencing of 3 Agencies premises and general erosion control implemented at Shuwarin	0	1	1	1	MOWR
	Improvement works and pipeline reticulations 30km in Dutse and its environs	400,000,000.00	420,000,000.00	441,000,000.00	New improvement works and pipeline reticulations implemented in Dutse and its environs	Number of improvements works and pipeline reticulations implemented in Dutse and its environs	26	30	15	15	MOWR
	Procurement of 100 No. Water Supply, Sanitation and Hygiene Facilities to Small and Medium Enterprises (SMEs) STOWA	100,000,000.00	105,000,000.00	110,250,000.00	New water Supply, Sanitation and Hygiene Facilities to Small and Medium Enterprises (SMEs) procured in STOWA	Number of new water Supply, Sanitation and Hygiene Facilities to Small and Medium Enterprises (SMEs) procured in STOWA	100	100	150	50	STOWA

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	Improvement of 5No. water supply schemes in urban areas	400,000,000.00	420,000,000.00	441,000,000.00	New water supply schemes improved in urban areas	Number of new water supply schemes improved in urban areas	10	15	15	15	JSWB
	Construction of 5No. smart direct pit improve latrine at public places and institutions in Urban Towns	50,000,000.00	52,500,000.00	55,125,000.00	Smart direct pit improve latrine at public places and institutions Constructed in Urban Towns	Number smart direct pit improve latrine at public places and institutions Constructed in Urban Towns	5	5	5	5	JSWB
	Construction of 5 No. smart direct pit improve latrine at public places and institutions in Small Towns	30,000,000.00	31,500,000.00	33,075,000.00	Smart direct pit improve latrine at public places and institutions constructed in Small Towns	Number of smart direct pit improve latrine at public places and institutions constructed in Small Towns	0	5	10	15	STOWA
	construction of 40No. smart direct pit improve latrine at public places and institutions Rural Areas	329,204,000.00	345,664,200.00	362,947,410.00	Smart direct pit improve latrine at public places and institutions constructed Rural Areas	Number of smart direct pit improve latrine at public places and institutions constructed Rural Areas	30	40	40	40	RUWASA
	Construction of 50No. hand pump boreholes	135,000,000.00	141,750,000.00	148,837,500.00	Hand pump boreholes Constructed	Number of Hand pump boreholes Constructed	50	50	60	60	RUWASA
	Conversion of 60No. Indian Mark II hand pump boreholes to Afridev	120,000,000.00	126,000,000.00	132,300,000.00	Indian Mark II hand pump boreholes to Afridev Converted	Number of Indian Mark II hand pump boreholes to Afridev Converted	30	60	100	100	RUWASA
	Construction of 1 No. Water supply scheme in new layout low-cost housing estate in Urban Towns	50,000,000.00	52,500,000.00	55,125,000.00	Water supply scheme in new layout low-cost housing estate Constructed in Urban Towns	Number of Water supply scheme in new layout low-cost housing estate Constructed in Urban Towns	200	20	20	20	JSWB
	Provision of 120 No. WASH facilities in emergencies, preparedness and response (MOWR)	22,500,000.00	23,625,000.00	24,806,250.00	WASH facilities in emergencies, preparedness and response Provided (MOWR)	Number of WASH facilities in emergencies, preparedness and response Provided (MOWR)	0	120	120	120	MOWR
	Provision of 20No. WASH facilities in emergencies, preparedness and response (RUWASA)	20,000,000.00	21,000,000.00	22,050,000.00	WASH facilities in emergencies, preparedness and response Provided (RUWASA)	Number of WASH facilities in emergencies, preparedness and response Provided (RUWASA)	0	20	10	10	RUWASA
	Accreditation of 1No. State Laboratories	10,000,000.00	10,500,000.00	11,025,000.00	State Laboratories accredited	Number of State Laboratories accredited	0	1	0	0	MOWR
	Monitoring and surveillance of 150No. boreholes across the state for water quality assurance test	15,000,000.00	15,750,000.00	16,537,500.00	Newly drilled boreholes across the state monitored and water quality assured	Number of newly drilled boreholes across the state monitored and water quality assured	0	150	200	250	MOWR
	Mobilization sensitization and training of 25No. communities on water safety plan	2,500,000.00	2,625,000.00	2,756,250.00	Communities on water safety plan mobilized, sensitized and trained	Number of Communities on water safety plan Mobilized, sensitized and trained	0	25	30	35	MOWR
	Provision of 5No. Climate resilience WASH facilities	10,000,000.00	10,500,000.00	11,025,000.00	Climate resilience WASH facilities Provided	Number of Climate resilience WASH facilities Provided	0	5	5	5	MOWR
	Reinforcement of 2No. trunk mains/pipeline reticulations in Urban	20,000,000.00	21,000,000.00	22,050,000.00	Trunk mains/pipeline reticulations reinforced in Urban	Number of trunk mains/pipeline reticulations reinforced in Urban	2	2	2	2	JSWB
	Reinforcement of 20No. trunk mains/pipeline reticulations in Small Towns	50,000,000.00	52,500,000.00	55,125,000.00	Trunk mains/pipeline reticulations reinforced in Small Towns	Number of trunk mains/pipeline reticulations reinforced in Small Towns	30	20	30	30	STOWA
TO INCREASE LEVEL OF	Rehabilitation of 1No. Shuwarin Hydro-meteorological Station	30,000,000.00	31,500,000.00	33,075,000.00	Shuwarin Hydro-meteorological Station rehabilitated	Number Shuwarin Hydro-meteorological Station rehabilitated	3	1	1	1	MOWR

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SERVICE TO WATER SUPPLY, SANITATION AND HYGIENE	Rehabilitation of 300No. existing motorized and solar water schemes in small towns	600,000,000.00	630,000,000.00	661,500,000.00	Existing motorised and solar water schemes Rehabilitated in small towns	Number of existing motorized and solar water schemes Rehabilitated in small towns	362	300	300	250	STOWA
	Overhauling of 8No. Gen-Sets for urban towns	200,000,000.00	210,000,000.00	220,500,000.00	Gen-Sets Overhauled in urban towns	Number of Gen-Sets Overhauled in urban towns	7	8	12	10	JSWB
	Establishment of 1No. WASH account	5,000,000.00	5,250,000.00	5,512,500.00	WASH account Established	Number of WASH account Established	0	1	0	0	MOWR
	Procurement of 15No. pumps and Boosters in urban towns	71,000,000.00	74,550,000.00	78,277,500.00	Pumps and Boosters Procured in urban towns	Number of pumps and Boosters Procured in urban towns	20	30	30	30	JSWB
	Rehabilitation of 1No. B/Kudu Dam	30,000,000.00	31,500,000.00	33,075,000.00	B/Kudu Dam Rehabilitated	Number of B/Kudu Dam Rehabilitated	1	1	0	0	MOWR
	Rehabilitation of 1No. Dambo Dam	5,000,000.00	5,250,000.00	5,512,500.00	Dambo Dam Rehabilitated	Number of Dambo Dam Rehabilitated	0	1	0	0	MOWR
	Rehabilitation of 1No. Muhd Ayuba Dam	5,000,000.00	5,250,000.00	5,512,500.00	Muhd Ayuba Dam Rehabilitated	Number of Muhd Ayuba Rehabilitated	0	1	0	0	MOWR
	Rehabilitation of 2No. Reservoirs at K/Gana and Kuda	5,000,000.00	5,250,000.00	5,512,500.00	K/Gana and Kuda Reservoirs rehabilitated	Number of K/Gana and Kuda Reservoirs rehabilitated	0	2	2	0	MOWR
	10km Excavation and remove sand and outgrowth shrubs from Ruwan Garai ponds, Garin Baro, Jangebe and unguwar Dinya Ranji to Jekarade pumping station	5,000,000.00	5,250,000.00	5,512,500.00	Outgrowth shrubs from Ruwan Garai ponds, Garin Baro, Jangebe and unguwar Dinya Ranji to Jekarade pumping station excavated and sand removed	Number of KM outgrowth shrubs from Ruwan Garai ponds, Garin Baro, Jangebe and unguwar Dinya Ranji to Jekarade pumping station excavated and sand removed	1	1	1	1	MOWR
	Extension of 50m concrete fencing of water intake reservoir Kazaure	5,000,000.00	5,250,000.00	5,512,500.00	Concrete fencing of water intake reservoir constructed	Metres of Concrete fencings of water intake reservoir constructed	1	1	0	0	MOWR
	Rehabilitation of 3 river Gauge stations at Dabi, Hadin and Marma	10,000,000.00	10,500,000.00	11,025,000.00	River Gauge stations at Dabi, Hadin and Marma Rehabilitated	Number of river Gauge stations at Dabi, Hadin and Marma Rehabilitated	0	3	7	10	MOWR
	2No. Capacity building of State (IWRMC), NGOs and CBOs and Water User Associations	5,000,000.00	5,250,000.00	5,512,500.00	Capacity building of State (IWRMC), NGOs and CBOs and Water User Associations conducted	Number of capacity building of State (IWRMC), NGOs and CBOs and Water User Associations conducted	1	1	1	1	MOWR
	Drilling of 20No. additional boreholes in small towns	41,419,000.00	43,489,950.00	45,664,447.50	Additional boreholes drilled in small towns	Number additional boreholes drilled in small towns	20	20	25	30	STOWA
	maintenance of 20No. water supply facilities in Shuwarin main water works	20,000,000.00	21,000,000.00	22,050,000.00	Water supply facilities maintained in Shuwarin main water works	Number of water supply facilities maintained in Shuwarin main water works	10	20	20	20	JSWB
	Procurement of 110No. hand pump spare part	100,000,000.00	105,000,000.00	110,250,000.00	Hand pump spare part Procured	Number of Hand pump spare part Procured	0	110	120	120	RUWASA
	3No. Conduct sector meeting to appraise annual performance evaluation and MTSS	5,000,000.00	5,250,000.00	5,512,500.00	Sector meeting to appraise annual performance evaluation and MTSS Conducted	Number of sector meeting to appraise annual performance evaluation and MTSS Conducted	1	1	1	1	MOWR
	1No. Printing and dissemination of the 2024 reviewed WASH Policy	5,000,000.00	5,250,000.00	5,512,500.00	2024 reviewed WASH Policy Printed and discriminated	Number of 2024 reviewed WASH Policy Printed and disseminated	1	1	0	0	MOWR

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	Procurement of 5No. generating set in urban towns	200,000,000.00	210,000,000.00	220,500,000.00	Generating set Procured in urban towns	Number of generating set Procured in urban towns	5	10	10	10	JSWB
TO REDUCE INCIDENCE OF WATER BORNE DISEASES	Procurement of 2No. laboratory reagents and chemicals for Birnin kudu and Kazaure	20,000,000.00	21,000,000.00	22,050,000.00	Laboratory reagents and chemicals Procured for Birnin kudu and Kazaure	Number of Laboratory reagents and chemicals Procured for Birnin kudu and Kazaure	2	2	2	2	JSWB
	Implementation of 1No. Water safety plan	10,000,000.00	10,500,000.00	11,025,000.00	Water safety plan Implemented	Number of Water safety plan Implemented	0	1	1	1	MOWR
	100No. Water Quality monitoring and Surveillance RUWASA	10,000,000.00	10,500,000.00	11,025,000.00	Water Quality monitoring and Surveillance conducted	Number of Water Quality monitoring and Surveillance conducted	0	100	120	120	RUWASA
	Reconstruction of 2No. STOWA Zonal offices at Dutse and Kazaure	50,000,000.00	52,500,000.00	55,125,000.00	STOWA Zonal offices constructed at Dutse and Kazaure	Number of STOWA Zonal offices constructed at Dutse and Kazaure	0	2	2	3	STOWA
	Renovation of 2No. JSWB Zonal offices at Gumel and Ringim	30,000,000.00	31,500,000.00	33,075,000.00	JSWB Zonal offices Renovated at Gumel and Ringim	Number of JSWB Zonal offices Renovated at Gumel and Ringim	2	2	2	1	JSWB
	80No. Community mobilization and sensitization of public for better hygiene practices in Rural.	20,000,000.00	21,000,000.00	22,050,000.00	Community mobilization and sensitization of public for better hygiene practices conducted in Rural areas	Number of Community mobilization and sensitization of public for better hygiene practices conducted in Rural areas	0	80	100	100	RUWASA
	25No. State wide ODF sustainability plan (training and provision of IEC materials, Bill Board and radio jingles)	105,000,000.00	110,250,000.00	115,762,500.00	State wide ODF sustainability plan Implemented (training and provision of IEC materials, Bill Board and radio jingles)	State wide ODF sustainability plan Implemented (training and provision of IEC materials, Bill Board and radio jingles)	0	25	30	30	RUWASA
	Procurement of 15No. Laboratory equipment RUWASA H/Q	100,000,000.00	105,000,000.00	110,250,000.00	Laboratory equipment procured in RUWASA H/Q	Number of Laboratory equipment procured in RUWASA H/Q	0	15	0	0	RUWASA
	Monitoring and evaluation of 20No. ODF Communities, Public places and Institutions MOWR	10,000,000.00	10,500,000.00	11,025,000.00	Monitoring and evaluation of ODF Communities, Public places and Institutions conducted MOWR	Monitoring and evaluation of Number of ODF communities in public places and institutions conducted MOWR	0	20	50	100	MOWR
TO ENHANCE INSTITUTIONAL REFORMS IN WATER SUPPLY, SANITATION AND HYGIENE	Establishment and training of 200No. WCA across the State in Small Towns	20,000,000.00	21,000,000.00	22,050,000.00	Establishment and training of WCA across the State conducted in Small Towns	Number of WCA established and trained in small towns	0	200	200	300	STOWA
	Capacity building of 20No. technical personnel on motorized and solar based installation and maintenance across the State in Small Towns	10,000,000.00	10,500,000.00	11,025,000.00	Capacity building of technical personnel on motorized and solar based installation and maintenance conducted in Small Towns	Number of technical personnel trained on solar installation and maintenance in small towns	0	20	15	25	STOWA
	Capacity building of 28No. technical personnel on motorized and solar based installation and maintenance across the State in Urban	20,000,000.00	21,000,000.00	22,050,000.00	Capacity building of technical personnel on motorized and solar based installation and maintenance conducted in Urban Towns	Number of technical personnel trained on solar installation and maintenance in urban	0	28	28	28	JSWB

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Procurement and installation of 1No. internet of things (OIT) monitoring system	20,000,000.00	21,000,000.00	22,050,000.00	Internet of things (OIT) monitoring system Procured and installed	Number of Internet of things (OIT) monitoring system Procured and installed	0	1	0	0	MOWR
Procurement of 1No. ICT equipment JSWB H/Q	10,075,000.00	10,578,750.00	11,107,687.50	ICT equipment Procured JSWB H/Q	Number of ICT Equipment Procured JSWB H/Q	0	1	3	4	JSWB
1No. Strengthen coordination and participation between state MDAs Federal, Local Government, Development Partners, NGOs, CBOs on integrated approach in the provision of water supply, sanitation and hygiene	15,000,000.00	15,750,000.00	16,537,500.00	Strengthen coordination and participation between state MDAs Federal, Local Government, Development Partners, NGOs, CBOs on integrated approach in the provision of water supply, sanitation and hygiene conducted	Number of coordination meetings conducted	1	2	2	2	MOWR
1No. Zonal Clean Nigeria Campaign (CNC) retreat	5,000,000.00	5,250,000.00	5,512,500.00	Zonal Clean Nigeria Campaign (CNC) retreat conducted	Number of Zonal Clean Nigeria Campaign (CNC) retreat conducted	0	1	1	1	RUWASA
20No. Identify and mobilize private person for implementation of PPP	5,000,000.00	5,250,000.00	5,512,500.00	Identification and mobilization of private person for implementation of PPP conducted	Number of PPP identified and implemented	0	25	30	35	RUWASA
Procurement of 1No. utility vehicles at MOWR	20,000,000.00	21,000,000.00	22,050,000.00	Utility vehicles Procured at MOWR	Number of Vehicles procured	1	1	2	3	MOWR
Procurement of 1No. utility vehicles at JSWB	80,000,000.00	84,000,000.00	88,200,000.00	Utility vehicles Procured at JSWB	Number of Vehicles procured	1	1	3	4	JSWB
Procurement of 1No. utility vehicles at STOWA	80,000,000.00	84,000,000.00	88,200,000.00	Utility vehicles Procured at STOWA	Number of Vehicles procured	2	1	2	3	STOWA
Refurbishing of 2No. utility vehicle RUWASA	10,000,000.00	10,500,000.00	11,025,000.00	Utility vehicle Refurbished at RUWASA	Number of Vehicles refurbished	1	2	2	0	RUWASA
Training of 54No. Local Area Mechanics	30,000,000.00	31,500,000.00	33,075,000.00	Local Area Mechanics Trained across the state	Number of Local Area Mechanics Trained across the state	22	54	54	54	RUWASA
State counterpart funding for World Bank Assisted sustainable power and irrigation Project	500,000,000.00	23,700,000.00	24,885,000.00	State counterpart funding for World Bank Assisted sustainable power and irrigation Project provided	Amount of Counterpart funding provided	0	1	1	1	MOWR