Annual Sector Performance Evaluation Report

WATER SECTOR

Jigawa State Government

AUGUST, 2025

Contents

FOREWORD

Good governance, prudent management, and the effective delivery of social services remain critical to achieving sustainable development. Over the past year, the present administration has continued to uphold its corporate social responsibility across various levels of authority and in diverse areas of human endeavor.

The State's budgetary framework has been aligned with the **Medium-Term Sector Strategy (MTSS)**, a three-year rolling plan that is linked to sector outcome objectives. This approach ensures that policy statements embedded in the **Comprehensive Development Framework (CDF II)** are translated into practical procedures. The participatory approach adopted in the development of the 2024 **Annual Sector Performance Evaluation Report (ASPER)** has proven to be an effective tool for reducing broad policy responsibilities into actionable steps.

The preparation of this report benefitted immensely from the knowledge and experience of Administrators, Planners, Engineers, and other stakeholders. The **Sector Planning Team** was reviewed and, after a series of consultative meetings, sector objectives were refined to align with the current administration's **12-Point Agenda** and the revised **2023 WASH Policy**. This ensures that sector strategies remain relevant and effective in achieving desired results while promoting **budget realism**. Strategic prioritization of sector initiatives was carefully considered within the **Medium-Term Expenditure Framework (MTEF)** and linked to annual budgets, making the budget both policy-driven and comprehensive.

Regular performance measurement through the Annual Sector Performance Evaluation Report (ASPER) enables us to track targets against achievements. In this regard, the **Ministry of Water Resources**, its Agencies, and the **Ministry of Budget and Economic Planning**—supported by the complementary efforts of **CSOs and CBOs**—play vital roles in budget preparation, implementation, monitoring, and evaluation.

Finally, recognizing the importance of annual sector performance evaluation, there is an urgent need to institutionalize a **succession plan** in the sector to guarantee continuity and effective service delivery.

MUHAMMAD ALHASAN
Hon. Commissioner, Ministry of Water Resources

ACKNOWLEDGEMENT

Effective public sector management must be anchored on the principles of **good governance, prudent financial management, and accountability**. In this regard, the **Annual Sector Performance Evaluation Report (ASPER)** has been designed to identify sectoral gaps and propose measures to address them. This will strengthen public expenditure management, enhance transparency, and ensure improved service delivery in the WASH sector.

The preparation of this report was made possible through the **participatory approach** adopted by the Sector Planning Team. The team, drawing on the diverse expertise and experience of its members, critically reviewed policy objectives, targets, and initiatives to ensure efficient allocation and utilization of resources.

On behalf of the Ministry, I wish to express sincere appreciation to all individuals and organizations that contributed to the successful development of the **2024 Water Sector Annual Performance Evaluation Report (ASPER)**.

Engr. Labaran Adamu MNSE, FCIA
Permanent Secretary
Ministry of Water Resources

ACRONYMS AND GLOSSARY OF TERMS

ICT	Information Communication Technology
JGSG	Jigawa State Government
KPIs	Key Performance Indicators
JSCDF II	Jigawa State Comprehensive Development Framework
LGAs	Local Government Areas
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
CSOs	Civil Society Organizations
MTSS	Medium Term Sector Strategy
NBS	National Bureau of Statistics
NGOs	Non-governmental organizations
PPP	Public-Private-Partnerships
PS	Permanent Secretary
SHoA	State House of Assembly
SWOT	Strengths, Weaknesses, Opportunities and Threats
M&E	Monitoring and Evaluation
SDGs	Sustainable Development Goals
MoBEP	Ministry of Budget and Economic Planning
MoWR	Ministry of Water Resources
STOWA	Small Towns Water Supply & Sanitation Agency
JSWB	Jigawa State Water Board
RUWASA	Rural Water Supply and Sanitation Agency
PFM	Public Financial Management
MIS	Management Information System
WASHCOM	Water, Sanitation and Hygiene Committees
ASPER	Annual Sector Performance and Evaluation Report
EPR	Emergency Preparedness and Response
VLOM	Village Level Operation and Maintenance
CLTS	Community-Led Total Sanitation
WCAs	Water Consumer Associations
WCCF	Water Consumer Consultative Forum

CSOs	Civil Society Organizations
WASH NORMS	Water Sanitation and Hygiene National Routing Mapping Survey

EXECUTIVE SUMMARY

The major policy objective of the Jigawa State Water Sector is to improve the health and wellbeing of the people—particularly women and children—by adopting an integrated approach to the provision of water, sanitation, and hygiene (WASH) services in a sustainable manner. This involves ensuring equitable access to potable water, sanitation, and hygiene at affordable and sustainable levels. The policy aligns with the Sustainable Development Goals (SDGs), the National Water and Sanitation Policy, the Jigawa State Comprehensive Development Framework (CDF II), the Jigawa State WASH Bill (2011), the Jigawa State Open Defecation (Prohibition) Law, and the 12-Point Agenda and Inaugural Speech of His Excellency, the Executive Governor.

Sector Development Objectives

The Water, Sanitation and Hygiene (WASH) sector development objectives are to:

- Increase access to WASH services through appropriate infrastructure.
- Improve quality of life and reduce poverty by lowering the incidence of water-related diseases, especially among women and children.
- Enhance sector performance through reform mechanisms.
- Ensure active stakeholder participation (private sector, STGS, civil society, media, etc.) in planning, implementation, monitoring, and evaluation.
- Strengthen data generation, collection, and processing systems.
- Increase sector funding to meet development needs.

Sector Targets

Access:

- Increase access to potable water from 89% (2021) to 100% by 2030.
- Increase access to basic sanitation and hygiene from 63% (2021) to 85% by 2030.

Levels of Service:

- **Urban Water Supply** (settlements greater than 20,000 people): Minimum of 90 Liter Per Capita Par Day and at least 10 hours of continuous piped water.
- **Small Town Water Supply** (5,000–20,000 people): Minimum of 60 Liter Per Capita Par Day and at least 8 hours of daily supply.
- **Rural Water Supply** (Less than 5,000 people): Minimum of 30 Liter Per Capita Par Day.
- **Water Source Distance:** Not more than 250 meter or 30 minutes walking time from households.
- **Public Institutions:** By 2030, all schools, hospitals, markets, motor parks, and community centers to have functional WASH facilities.

Strategies and Interventions (2022–2024)

Sector strategies focused on climate-resilient, cost-effective, and sustainable solutions, supported by state government funding. Key interventions included:

- Conversion of motorized schemes to solar-powered systems.
- Rehabilitation and upgrading of urban and small-town water supply schemes.
- Construction of new solar-powered schemes in rural areas.
- Reticulation of pipelines in urban and small-town settlements.
- Channel clearance to improve water flow and reduce flooding.
- Procurement of submersible pumps, diesel, lubricants, and water treatment chemicals.
- Provision of safe sanitation technologies (SATO pans).

Key Outputs Achieved

- **Urban:**
    - 6 new solar-powered water supply schemes constructed.
    - 3 urban schemes converted to solar.
    - 11 urban schemes rehabilitated.

- Improvement works in Dutse and environs, plus 5 other urban schemes.
- 8 booster pumps installed.
- 9 generators overhauled.
- 7 vehicles procured.

- **Small Towns:**
  - 65 new solar-powered schemes constructed.
  - 107 schemes upgraded/converted.
  - 385 schemes rehabilitated.
  - 172 km of pipelines reticulated.

- **Rural Communities:**
  - 253 hand pumps constructed and 350 rehabilitated.
  - 44 new water collection points.
  - 33 simple solar-powered schemes constructed.
  - 29 Indian Mark hand pumps converted to Afridev.
  - 3,173 safe toilet pans (SATO pans) procured.

- **Other Infrastructure:**
  - 18.5 km urban pipeline extensions completed.
  - 10 km of channel clearance (Ruwan Garai–Jekarade pump station).
  - 45 meters concrete wall constructed at Kazaure water works.

Outcomes Achieved

- **Water Production:**
  - 2022: 273.6 million liters/day (91.2% of 300m target).
  - 2023: 287.8 million liters/day (96% of 300m target).
  - 2024: 325 million liters/day (93% of 350m target).

Trend shows steady progress in potable water availability.

- **Per Capita Water Supply:**
  - 2022: 67 per capita per day (74% of target).

- 2023: 86.2 per capita per day (87% of target).
- 2024: 87 per capita per day (97% of target).

This indicates progressive improvement towards the set service standard.

- **Sanitation and Hygiene:**
  - Increased provision of improved toilets

Improved access contributed to reducing waterborne diseases, boosting economic productivity, and enhancing human development outcomes.

Conclusion

The period under review (2022–2024) recorded significant progress in expanding access to potable water, sanitation, and hygiene services across urban, small-town, and rural communities. While challenges remain in meeting full per capita water supply targets, the state achieved steady improvements through targeted infrastructure investments, sector reforms, and stakeholder participation. These efforts demonstrate Jigawa State's commitment to achieving universal WASH coverage by 2030 in line with the SDGs and state development priorities.

CHAPTER -1: INTRODUCTION AND BACKGROUND

1.1 Background, Sector Objective in CDF II and Intended Outcomes

The Jigawa State Government, in line with its pro-poor and gender-responsive **12-Point Agenda**, is committed to addressing the challenges of **Water Supply, Sanitation, and Hygiene (WASH)**. Achieving this requires deliberate strategies and programmatic interventions as outlined in the State's WASH Policy.

The **Jigawa State WASH Policy**, first formulated in 2010, was reviewed and updated in **2019** and **2023** through an inclusive process involving wide stakeholder consultations and alignment with key policy documents such as:

- **Sustainable Development Goals (SDG 6)**
- **National Water and Sanitation Policy**
- **Jigawa State Comprehensive Development Framework (CDF II)**

Over the past decade, the State has made remarkable progress in expanding access to water, sanitation, and hygiene services. However, in **2024**, progress in sanitation and hygiene slowed slightly. This was largely due to lack of adequate baseline information.

Significant achievements were recorded, particularly in:

- Construction of **solar-powered water supply schemes**
- Drilling of **hand pump boreholes** and provision of **water collection points**
- **Rehabilitation, upgrading, and conversion** of existing motorized schemes to solar-powered systems

These interventions, coupled with strong government commitment, substantially increased access to potable water. As a result, Jigawa State is now ranked **first in Northern Nigeria** and **second nationally after Lagos State**, with **81.9% water supply coverage**. (WASH NORM 2021)

In sanitation and hygiene, progress has been driven by:

- Construction of **Improved latrines**
- Procurement and distribution of **SATO pans**

- Development of **ODF (Open Defecation Free) sustainability plans** at LGA level
- Intensive **community sensitization and hygiene promotion** campaigns

1.2 WASH Policy Objectives

The WASH Policy sets out the **mission and vision** of the State: *to improve the health and well-being of the people, particularly women and children, by adopting an integrated and sustainable approach to water supply, sanitation, and hygiene services.*

Its specific objectives include:

1. Increasing access to WASH services through development of appropriate infrastructure.
2. Improving quality of life and reducing poverty by decreasing the incidence of water-related diseases, especially among women and children.
3. Enhancing sector performance through appropriate reforms.
4. Ensuring effective participation of stakeholders (private sector, civil society organizations, media, etc.) in planning, implementation, monitoring, and evaluation of WASH delivery.
5. Strengthening data generation, collection, and processing systems.
6. Increasing funding and investment in the WASH sector.

1.3 Sector Policies, Strategic Plan, MTSS and Linkage with CDF II

The overall development goal of the Jigawa State water sector is to **improve the socio-economic well-being of citizens** by achieving **universal access** to safe drinking water, sanitation, and hygiene services.

The provision of these basic services is expected to:

- Prevent water-related and waterborne diseases
- Improve the sanitary environment
- Reduce the burden on women and children, who spend long hours fetching water or resorting to unsafe practices such as open defecation
- Contribute to economic growth and sustained progress in the State's human development indicators.

1.4 Key Implementing Actors and Their Roles

The WASH sector in Jigawa State is driven by multiple institutions with defined mandates:

- **Ministry of Water Resources (MoWR):** Responsible for sector coordination, policy formulation, and oversight.
- **Jigawa State Water Board (JSWB):** Provides potable water to urban areas.
- **Small Towns Water Supply Agency (STOWA):** Ensures provision of water and sanitation services in small towns.
- **Rural Water Supply and Sanitation Agency (RUWASSA):** Provides water, sanitation, and hygiene services in rural communities.

1.5 Purpose of the Sector Performance Review (SPR)

The purpose of the Sector Performance Review (SPR) is to assess interventions and developmental changes in the water sector over the past years, thereby providing strategic guidance for the future.

The specific objectives of the review (covering **2022–2024**) are to:

- Determine the status of interventions implemented during the period.
- Establish performance trends across key outcome indicators (KPIs) using available data.
- Assess the relationship between investment, institutional capacity, and results achieved.
- Evaluate sector achievements against planned targets and identify priority areas for future intervention.

CHAPTER -2: ANALYSIS OF PROGRESS & KEY PERFORMANCE INDICATORS

2.1 ASSESSMENT OF ACTUAL PERFORMANCE AGAINST KPI, TARGETS FOR EACH OUTCOME

This chapter reviews the performance of water supply, sanitation, and hygiene (WASH) services in relation to key performance indicators (KPIs) and set targets. Data on outcome and output indicators were compiled and analyzed to determine the level of achievement for the period under review (see Appendix I).

Outcome 1: Increased Access to Water Supply, Sanitation, and Hygiene Services

KPI 1: Volume of Potable Water Produced per Day (Million Liters)

- **2022:** The target was **300 million liters per day**, while **299.8 million liters** were achieved, representing **99.9%** of the target.
- **2023:** The target was **350 million liters per day**, while **325.7 million liters** were achieved, representing **93.1%** of the target.
- **2024:** Similarly, the target was **350 million liters per day**, while **325.7 million liters** were achieved, representing **93.1%** of the target.

These figures indicate a consistent increase in potable water production capacity, though slight gaps remain compared to annual targets.

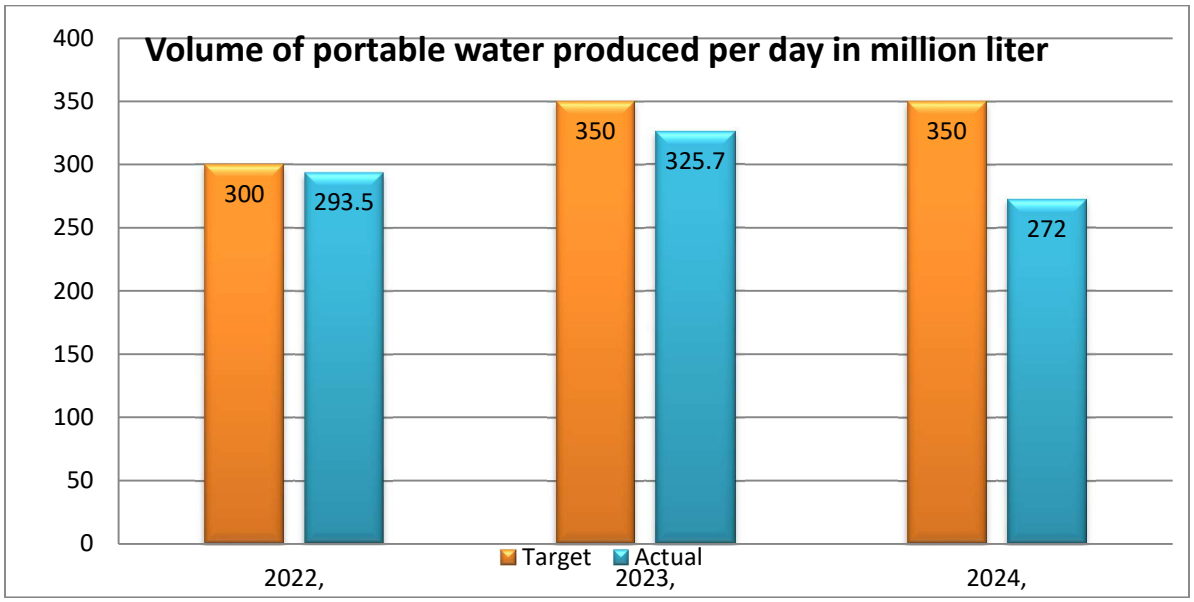
The improved performance was attributed to the following interventions and outputs:

- Construction of **6 No. urban solar-powered water supply schemes**
- Conversion of **3 No. urban water supply schemes**
- Rehabilitation of **11 No. urban water supply schemes**
- Improvement works in **Dutse and its environs**
- Upgrading and improvement of **5 No. urban water supply schemes**
- Upgrading/Conversion of **50 No. small-town water supply schemes**
- Construction of **65 No. small-town solar-powered water supply schemes**
- Upgrading/Conversion of **107 No. small-town water supply schemes**
- Rehabilitation of **385 No. small-town water supply schemes**
- Reticulation of **172 km pipelines** in small towns

- Construction of **253 No. hand pumps**
- Establishment of **44 No. water collection points** in rural communities

Outcomes KPIs And Related Output KPIs	2022		2023		2024		2024 Performance %
	Target	Actual	Target	Actual	Target	Actual	
volume of potable water produced per day (million Litres)	300	299.8	350	325.7	350	272	77.7

The graph below shows the trend of volume of potable water produced per day from 2022, 2023 and 2024



Outcome 2: Increased water supply per capita per day in the State (liters)

KPI 2: Volume of potable water produced per capita per day.

The performance trend for potable water production per capita per day over the years shows progressive improvement towards the set targets.

- In 2022, the volume produced was **82.5 liters**, against a target of **90 liters**, representing **90%** achievement.
- In 2023, the set target was **90 liters**, while the achievement was **86.2 liters**,
- In 2024**,** the target remained **90 liters**, with an achievement of **87 liters**, equivalent to 97**%** of the target**.**

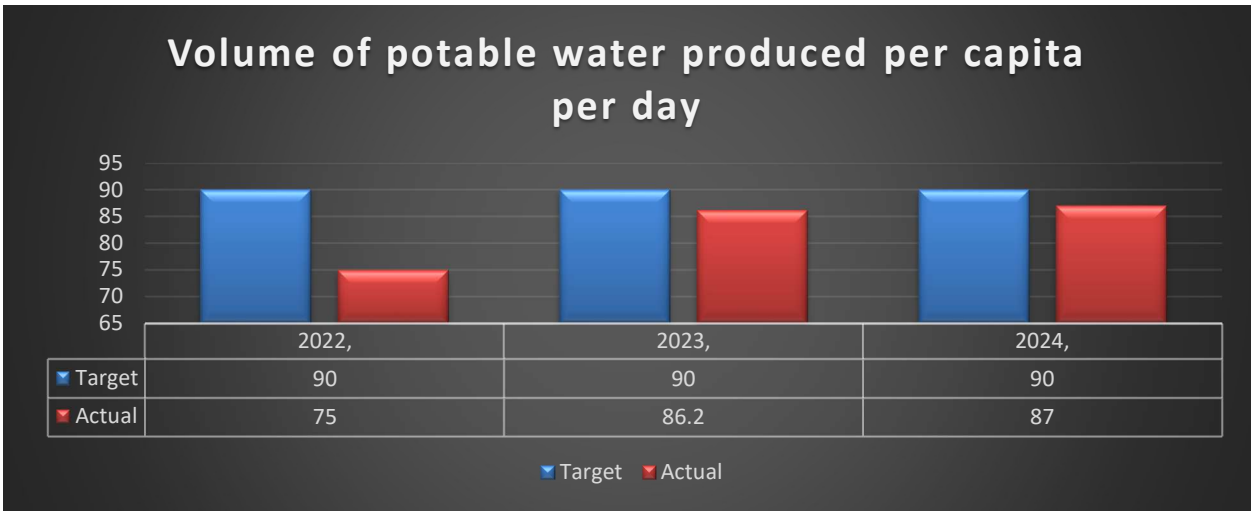
These improvements were largely due to Government interventions, which resulted in the following outputs:

- Reticulation of 18.5 km pipelines in Urban
- 172 km of pipelines reticulated in small towns
- Procurement of 59 submersible pumps of varying capacities for urban schemes
- Overhauling of 9 generating sets
- Rewinding of 8 vertical boosters
- 10 km channel clearance from Ruwan Garai to Jekarade Pump Station
- Construction of 45km concrete wall at Kazaure intake

The table below shows the trend of volume of potable water produced per capita per day against the target in 2022, 2023 and 2024

Outcomes KPIs And Related Output KPIs	2022		2023		2024		2024 Performance %
	Target	Actual	Target	Actual	Target	Actual	
Water supply per capita in the State (liters)	90	82.5	90	86.2	90	87	97

The graph below shows the trend of volume of potable water produced per capita per day against targets in 2022, 2023 and 2024 respectively



- Procurement of 59 submersible pumps of varying capacities for urban water schemes.
- Procurement of 4 generating sets of different capacities.
- Overhauling of 8 generating sets to restore functionality.
- Rewinding of 15 vertical booster pumps to enhance pumping efficiency.
- Clearing of 10 km channel from Ruwan Garai to Jekarade Pump Station to improve water flow and reduce flooding risks.

Outcome 3: Improved Access to Sanitation and Hygiene

Objective: To reduce the incidence of water-related diseases and improve quality of life, with a focus on reducing poverty among women and children.

Outputs achieved during the reporting year include:

- Procurement of SATO pans to promote safe sanitation practices.
- Development of an Open Defecation Free (ODF) sustainability plan to ensure lasting results in sanitation interventions.
- Constitution of Steering and Technical Committees on ODF to strengthen coordination, monitoring, and oversight.

CHAPTER -3: SECTOR FINANCIAL PERFORMANCE

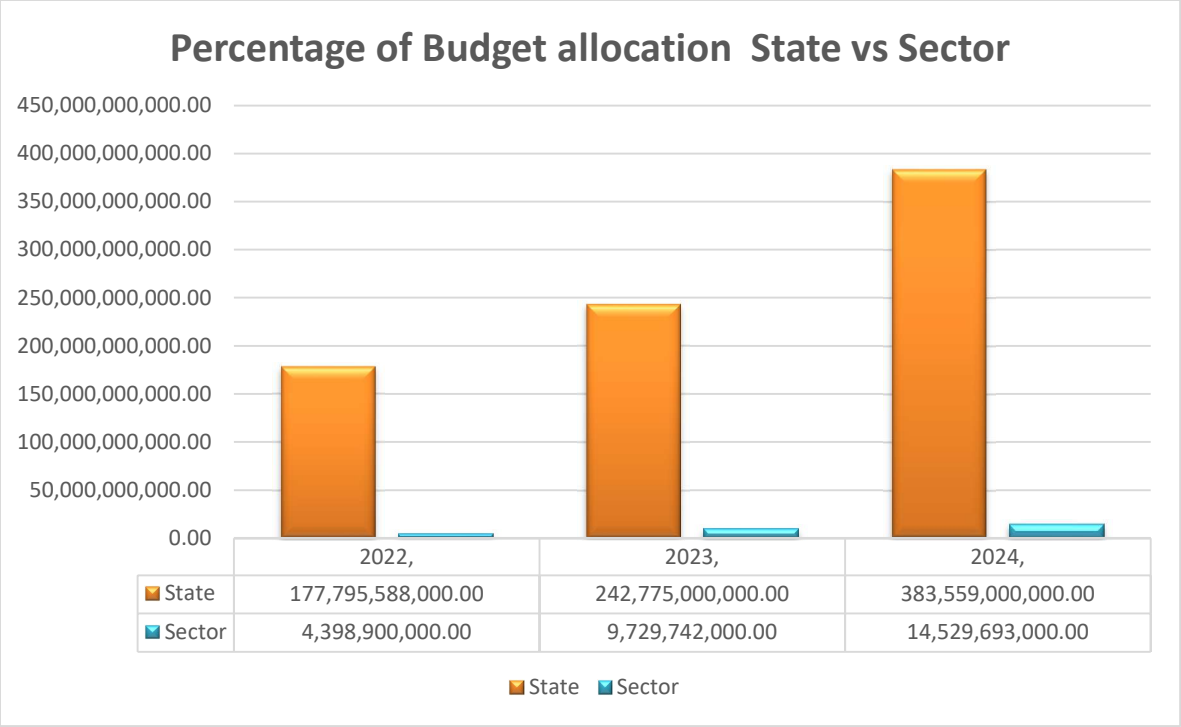
3.1 SECTOR BUDGET EXPENDITURE TRENS OVER THREE YEARS (2020, 2021, AND 2022) BY PERSONNEL, OVERHEAD AND CAPITAL

This section reviews the budgetary appropriation and actual expenditure of the Water Supply, Sanitation, and Hygiene (WASH) sector over a three-year period (2022, 2023, and 2024). The analysis focuses on the allocation and utilization of funds under Personnel Costs, Overhead Costs, and Capital Expenditure**,** highlighting patterns of investment, efficiency in fund utilization, and the relative performance of the sector compared to the overall State budget.

The table below presents the comparative trend of State Budget versus Sector Budget performance for the period under review (2022–2024):

Year	Budget		
	State	Sector	%
2022	177,795,588,000.00	4,398,900,000.00	2%
2023	242,775,000,000.00	9,729,742,000.00	4%
2024	383,559,000,000.00	14,529,693,000.00	4%

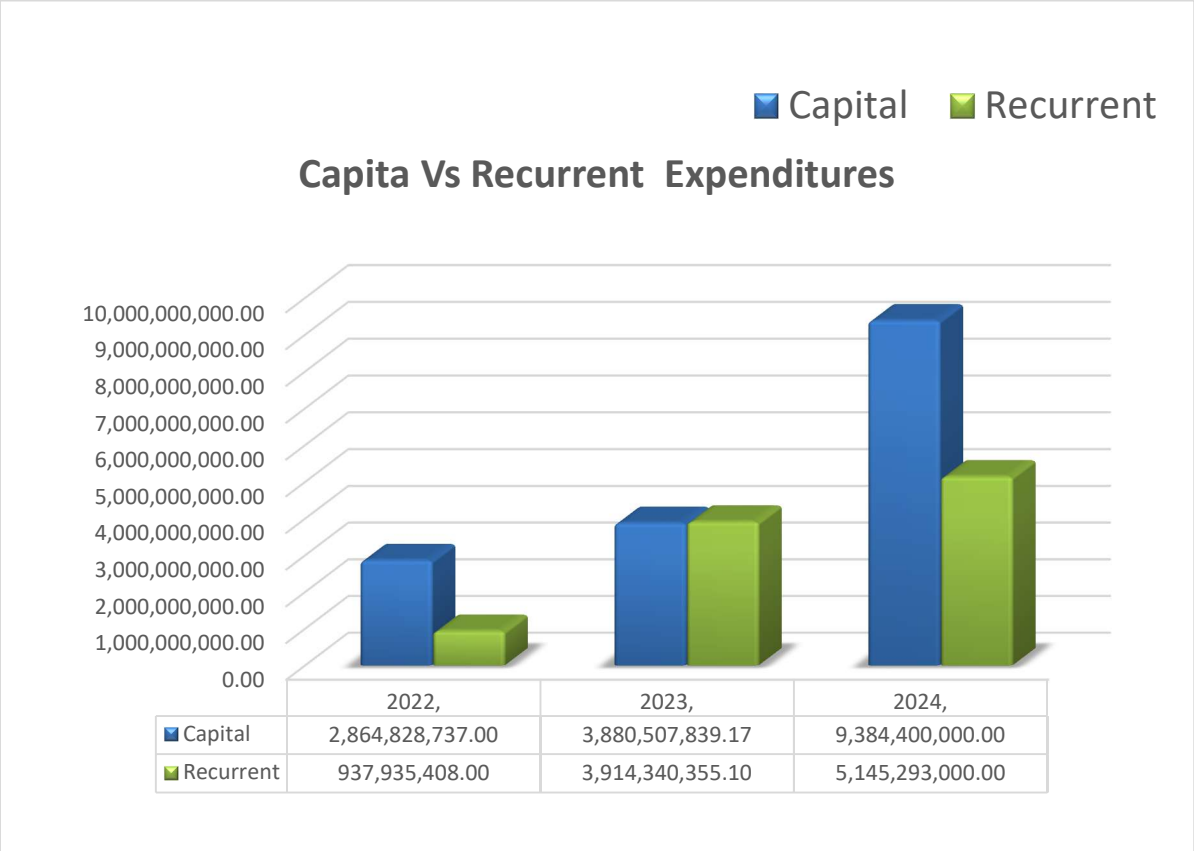
The graph below described the trend of 2022 - 2024 State verses sector budget performance



The table below described the trend of the 2022 – 2024 financial performance (Capital & Recurrent)

YEAR	CAPITAL		RECURRENT	
	APPROVED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET	ACTUAL EXPENDITURE
2022	4,398,900,000.00	2,864,828,737.00	1,673,349,000.00	937,935,408.00
2023	6,451,709,000.00	3,880,507,839.17	4,078,033,000.00	3,914,340,355.10
2024	9,384,400,000.00	6,430,601,612.51	5,145,293,000.00	4,924,715,431.00

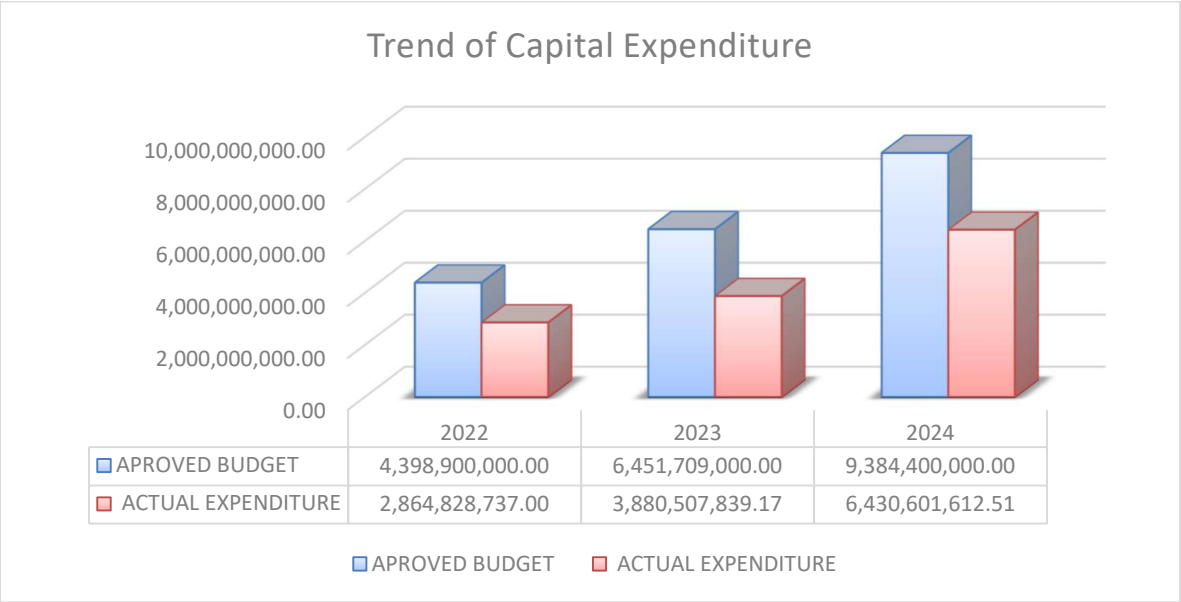
The graph below described the trend of the 2022 – 2024 financial performance (Capital & Recurrent).



The table below described the trend of the 2022-2024 financial performance (Capital Expenditure).

2024 CAPITAL EXPENDITURE			
YEAR	**APROVED BUDGET**	**ACTUAL EXPENDITURE**	**PERF. %**
2022	4,398,900,000.00	2,864,828,737.00	65
2023	6,451,709,000.00	3,880,507,839.17	60
2024	9,384,400,000.00	6,430,601,612.51	69

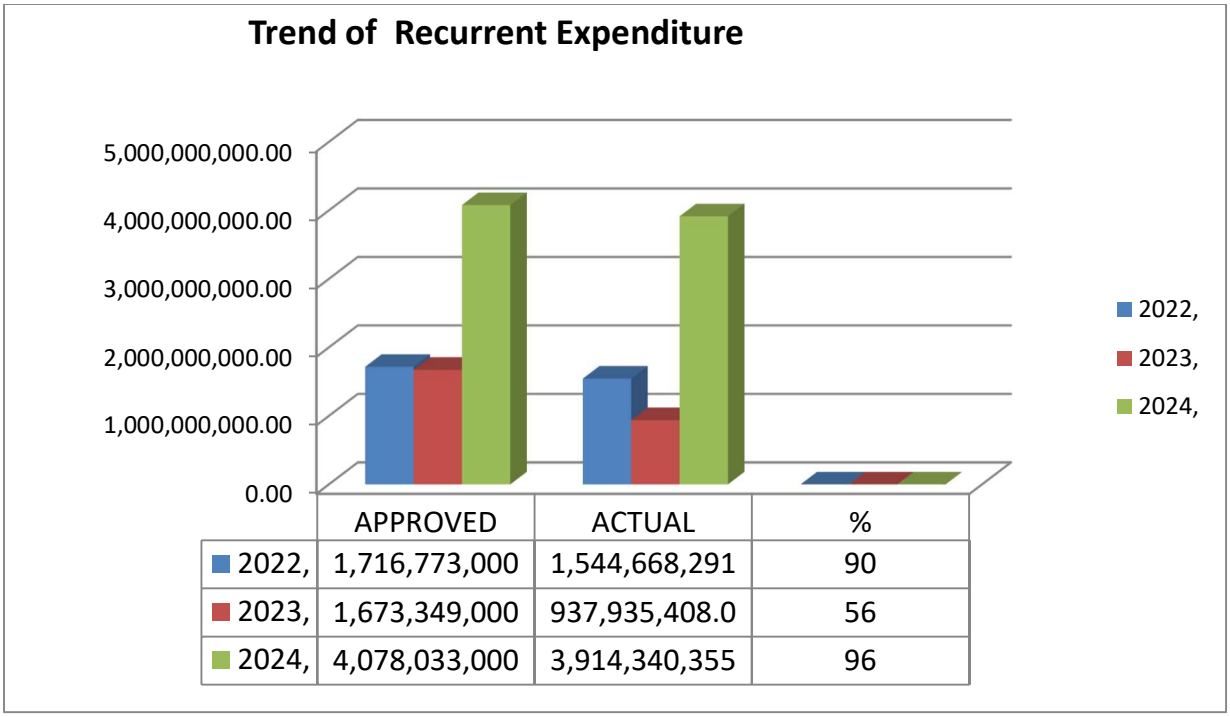
The graph below described the trend of the 2022-2024 Capital Budget Performance



The table below described the trend of the 2022-2024 Recurrent Expenditure performance

2024 RECURRENT EXPENDITURE			
Year	**BUDGET**	**ACTUAL**	**PERF. %**
2022	1,673,349,000.00	937,935,408.00	56
2023	4,078,033,000.00	3,914,340,355.10	96
2024	4,078,033,000.00	3,914,340,355.10	96

The graph below described the trend of the 2022-2024 Budget performance (Recurrent Expenditure).



	APPROVED	ACTUAL	%
2022,	1,716,773,000	1,544,668,291	90
2023,	1,673,349,000	937,935,408.0	56
2024,	4,078,033,000	3,914,340,355	96

Budget Performance Trends (2022–2024)

The total Approved Sector Budget allocations **for** the years 2022, 2023, and 2024 stood at ₦1,716,773,000.00**,** ₦1,673,349,000.00, and ₦4,078,033,000.00 respectively. The corresponding actual expenditures were ₦1,544,668,291.00 (2022), ₦937,935,408.00 (2023), and ₦3,914,340,355.00 (2024). This reflects overall budget performance rates of **90%** (2022)**, 56%** (2023)**,** and **96%** (2024)**.**

For the Capital Budget, allocations for 2022, 2023, and 2024 were ₦4,398,900,000.00**,** ₦6,451,709,000.00, and ₦9,384,400,000.00 respectively. Actual expenditures for the same period were ₦2,864,828,737.00 (2022), ₦3,880,507,839.17 (2023), and ₦6,430,601,612.51 (2024), translating into performance levels of **65%**, **60%**, and **66%** respectively.

Similarly, the Recurrent Budget performance recorded **90%** in 2022, **56%** in 2023, and **96%** in 2024**,** showing significant fluctuations across the three years.

CHAPTER -4: KEYFINDING AND RECOMMENDATIONS

4.1 KEY FINDINGS

The Annual Sector Performance Evaluation for 2024 revealed the following:

- Appreciable increase in the volume of potable water supply produced in 2024; however, there was a slight decline in sanitation and hygiene performance.
- Inadequate sector budgetary allocation.
- Non-implementation of the Open Defecation Free (ODF) sustainability plan.
- Shortage of skilled and unskilled manpower.
- Insufficient capacity-building opportunities for staff.
- Weak Monitoring and Evaluation (M&E) system across the sector.

4.2 Recommendations

To address the identified challenges and consolidate achievements, the following are recommended:

1. Government should prioritize the full implementation of the ODF sustainability plan to maintain the State's ODF status.
2. Recruitment of additional professional, skilled, and unskilled officers to bridge existing manpower gaps and ensure succession planning.
3. Facilitation of continuous capacity building, including training and retraining of staff, to improve efficiency and professionalism.
4. Strengthening of Monitoring and Evaluation systems within the Ministry and its Agencies for effective service delivery.
5. Establishment of a sector-wide Technical Supervision Committee to provide guidance and oversight.
6. Commendation is given to the leadership of the Ministry of Water Resources for its support in conducting the 2024 ASPER; it is recommended that the Ministry continues to implement the Medium-Term Sector Strategy (MTSS).

4.3 Conclusions

In conclusion, the sector recorded progress in potable water production, increasing from **293.5** million liters per day in 2022 **to 325.7** million liters per day in 2023**,** representing **93.1% achievement**. Similarly, per capita water availability improved from **82.5 liters** per person per day in 2022 to 86.6 liters per person per day in 2023, representing **96%** achievement.

Despite these improvements, challenges persist:

- Existing dams are in a state of distress and require urgent attention.
- Increased investments are necessary for the State to meet its targets and align with the Sustainable Development Goals (SDGs).
- Effective implementation of the WASH sustainability plan is crucial to achieve universal access to water supply and sanitation, and to support the present administration's **12-Point Agenda**.

ANNEX 1: SECTOR PERFORMANCE SCORECARD- 2024

2024 SECTOR SCORECARD								
Outcomes KPIs And Related Output KPIs		**2022**		**2023**		**2024**		**2024 Performance %**
		Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**	
volume of potable water produced per day (million Litres)		**300**	**293.5**	**300**	**299.8**	**350**	**325.7**	**93**
	Actualization of Greater Dutse Water Supply Project					4	1	25
	Number of Improvement Works in Dutse and its Environs conducted					5	5	100
1.1.1	Number of urban water treatment plants rehabilitated	2	0	2	0	2	0	0
	Number of urban solar powered water supply schemes constructed	10	3	15	14	8	6	75
	Number of urban water supply schemes converted	2	1	5	5	5	3	60
	Number of urban water supply schemes rehabilitated	5	0	5	5	20	17	85
	Number of urban water supply schemes improved					10	6	60
	Number of utility vehicle procured in the sector					8	8	88

	Number of boosters procured					8	8	100
	Number of small towns solar powered water supply schemes constructed	100	106	50	44	100	65	65
	Number of small towns water supply schemes upgraded/converted	50	54	60	50	100	107	107
	Number of small towns solar powered water supply scheme rehabilitated	200	230	200	177	300	385	128
	Number of hand pumps water projects constructed in rural areas	400	350	609	435	300	253	84
	Number of simple solar water supply schemes constructed in rural communities	80	60	124	80	50	33	66
	Number of water collection point constructed in rural communities					50	44	88
	Number of Indian Mark 11 Hand Pump converted to Afridev	0	0	0	0	30	29	97
	Number of Safe Toilet Pan (SATO Pan) procured					5000	3173	63
	Number of hand pump rehabilitated					500	350	70

	Number of Kilometre chennel clearance from Ruwan Garai to Jekarade Pump station conducted	3.5	3.5	3.5	3.5	3.5	3.5	100
	Water supply per capita in the State (litres)	**90**	**82.5**	**90**	**86.2**	**90**	**87**	**97**
	Overhauling of Generating sets	20	8	45	25	10	9	90
	Rewinding of vertical Boosters	20	15	10	8	20	0	0
	Number of kilometre pipeline in urban reticulated					20	18.5	93
	Number of Dams rehabilitated					2	1	50
	Number of kilometres of small towns water pipes lines reticulated	50	15	330	280	200	172	86
	To reduced incidence of water related diseases			**3**	**3**			**#DIV/0!**
	Number of ODF sustainability plan develop			1	1	1	1	100
	Number of ODF sustainability Committee established			2	2	4	3	75
	Number of improved Latrine Constructed			2	2	50	47	94

Outcomes KPIs And Related Output KPIs	**2021**	**2022**	**2023**	

		Target	Actual	Target	Actual	Target	Actual	2023 Performance %
	volume of potable water produced per day (million Litres)	**300**	**293.5**	**300**	**299.8**	**350**	**325.7**	**93.1**
1.1.1	Number of urban water treatment plants rehabilitated	2	1	2	0	2	0	0
1.1.2	Number of urban solar powered water supply schemes constructed	10	10	10	3	15	14	93
1.1.3	Number of urban water supply schemes upgraded	10	5	2	1	5	5	100
1.1.4	Number of urban water supply schemes rehabilitated	8	8	5	0	5	5	100
1.1.5	Number of small towns solar powered water supply schemes constructed	100	57	100	106	50	44	88
1.1.6	Number of small towns water supply schemes upgraded	50	22	50	54	60	50	83
1.1.7	Number of small towns solar powered water supply scheme rehabilitated	200	161	200	230	200	177	89
1.1.8	Number of hand pumps water projects constructed and commissioned in rural areas	500	463	400	350	609	435	71
1.1.9	Number of rural solar powered water supply schemes constructed and commissioned	60	51	80	60	124	80	65
	Water supply per capita in the State (litres)	**90**	**72.6**	**90**	**82.5**	**90**	**86.2**	**96**

	Overhauling of Generating sets			20	8	45	25	56
	Rewinding of vertical Boosters			20	15	10	8	80
2.1.1	Number of kilometers of small towns water pipes lines reticulated	5	3.5	50	15	330	280	85
	To reduced incidence of water related diseases					**3**	**3**	**100**
3.1.2	Number of ODF sustainability plan develop					1	1	100
3.1.3	Number of ODF sustainability Committee established					2	2	100
3.1.4	Number of SATO Pans procured					3,600	3,164	87.9