Katsina State Government

Education Sector

2026 – 2028 Medium-Term Sector Strategy (MTSS)

December, 2025

Foreword

Education is the cornerstone of development and the pathway to a brighter future for Katsina State. With great pride and a deep sense of responsibility, I present the Maiden Education Sector Medium-Term Sector Strategy (MTSS) 2026–2028, a foundational document reflecting our unwavering commitment to transforming education in our state.

This strategic plan results from collaborative efforts and rigorous consultations with stakeholders across the education sector, including government officials, educators, parents, and development partners. It provides a clear roadmap for addressing the challenges that have hindered educational progress in Katsina State while seizing opportunities to create a resilient, inclusive, and quality education system.

Our priorities are rooted in the belief that education is not merely a privilege but a fundamental right. This MTSS outlines strategic objectives, including enhancing access to education, improving the quality of teaching and learning, and fostering equity by bridging gaps in gender and regional disparities. Moreover, it aligns with national and global development goals, ensuring our vision is consistent with broader aspirations for sustainable growth.

As we embark on this transformative journey, we are conscious of the critical role of adequate funding, robust governance, and strong partnerships. The success of this MTSS depends on our collective resolve to implement its strategies with precision and determination.

I urge all government agencies, private sector players, development partners (UNICEF), and community members—to join hands with us in achieving the goals outlined in this document. Together, we can build an education system that equips every child in Katsina State with the skills, knowledge, and values needed to thrive in an ever-changing world.

With confidence in our collective effort and a vision for an educated Katsina, I am convinced that this MTSS's aspirations will become a reality.



Yusuf Sulaiman Jibia
Honourable Commissioner

Acknowledgements

On behalf of the Ministry of Education, Katsina State, I extend my deepest gratitude to all individuals and organizations who have contributed to the development of the Maiden Education Sector Medium-Term Sector Strategy (MTSS) 2026–2028**.** This landmark document reflects the collaborative efforts of a wide range of stakeholders united by a shared vision of advancing education in our state.

First, I would like to thank His Excellency Malam Dikko Umar Radda PhD, CON, the Executive Governor of Katsina State, for his visionary leadership and unwavering support for the education sector. Your commitment to ensuring that every child has access to quality education has been a driving force behind this initiative.

I also express my appreciation to the Honourable Commissioner for Education for providing strategic direction and oversight throughout the process. Your guidance has been invaluable in shaping this MTSS into a robust and actionable plan.

To our development partner, the UNICEF, NGOs, and civil society organizations, we are deeply grateful for your technical and financial support, which has greatly enriched the planning and development of this document. Your contributions reflect your dedication to the cause of education and your belief in Katsina State's potential.

Special thanks go to the education sector working group, including directors, planners, statisticians, and technical experts for their diligence and hard work in crafting this MTSS. Your commitment to excellence and attention to detail have ensured that this strategy is both realistic and impactful.

Lastly, I extend my gratitude to the educators, community leaders, parents, and students who provided valuable insights during consultations. Your voices have shaped the priorities and interventions in this plan, ensuring that it reflects the needs and aspirations of our communities.

Together, we have laid a strong foundation for transformative change in Katsina State's education sector. I urge all stakeholders to remain committed to the implementation of this MTSS as we work towards a brighter future for our children and our state.



Ummulkhairi Ahmad Bawa
Permanent Secretary

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Table of Acronyms

Abbreviations	Meaning
ASC	Annual School Census
BESDA	Better Education Service Delivery for All
DP	Development Partners
EAC	Educate A Child
ECCD	Early Childhood Care and Development
EMIS	Education Management Information System
FY	Final Year
GEP-3	Girls' Education Project Phase 3
HUKP	Hassan Usman Katsina Polytechnic
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
JSS	Junior Secondary School
KPIs	Key Performance Indicators
LGEAs	Local Government Education Authorities
M&E	Monitoring and Evaluation
MBASE	Ministry of Basic and Secondary Education
MTSS	Medium-Term Sector Strategy
NDP	National Development Plan
NABTEB	National Business and Technical Examinations Board
NBAIS	National Board for Arabic and Islamic Studies.
NECO	National Examination Council
NGOs	Non-Governmental Organizations
OOSC	Out-of-School Children
PPP	Public-Private Partnership
SAME	State Agency for Mass Education
SDG	Sustainable Development Goal
SPT	Sector Planning Team
SSS	Senior Secondary Schools
SUBEB	State Universal Basic Education Board
TLCs	temporary learning centres
TSB	Teachers' Service Board
TVET	Technical and Vocational Education and Training
UN	United Nations
UNICEF	United Nations Children's Fund
WAEC	West African Examination Council
YBUCOLGS	Yusuf Bala Usman College of Legal and General Studies
IKCOE	Isa Kaita College of Education

Abbreviations	Meaning
SAME	State Mass Education Board
SUBEB	State Universal Basic Education Board
TMIS	Teacher Management Information System

Executive Summary

Education remains a critical pillar for human capital development and the attainment of other priorities outlined in the Katsina State Development Plan, making the formulation of the Medium-Term Sector Strategy (MTSS) essential. The MTSS reflects the State's strong commitment to providing quality education and assures stakeholders of a firm resolve to adopt evidence-based planning and decision-making to achieve optimal results at the lowest possible cost. Beyond this, the strategy serves as a coordinating framework for harmonising investments by various partners in the education sector, supports the efficient allocation of limited resources to priority programs, strengthens public expenditure management, and clearly defines the actions required to achieve agreed strategic goals through transparent programs and measurable targets.

For the 2026–2028 MTSS period, the total expenditure ceiling for the education sector covering personnel, other recurrent, and capital expenditures is estimated at ₦414,060,146,323.84. Capital expenditure projections stand at ₦100,085,047,634.16 in 2026, ₦100,951,099,234.35 in 2027, and ₦99,036,783,164.67 in 2028. Personnel costs are projected at ₦28,349,100,923.02 in 2026, ₦30,900,520,006.09 in 2027, and ₦33,681,566,806.64 in 2028, while other recurrent expenditures are estimated at ₦6,517,156,954.11 in 2026, ₦7,023,609,469.00 in 2027, and ₦7,515,262,131.83 in 2028.

Notwithstanding sustained government efforts to revitalize the sector, education in the State continues to face complex and persistent challenges that limit progress toward inclusive and quality learning. Gaps in access, equity, and infrastructure remain pronounced, especially for girls, children with special needs, and learners in rural communities. Overcrowded classrooms, shortages of qualified personnel, weak supervision, and insecurity leading to population displacement and rising numbers of out-of-school children have negatively affected learning outcomes. In addition, weak quality assurance mechanisms and inconsistent performance in external examinations point to systemic deficiencies that require comprehensive reform. To address these issues and advance the State's vision of inclusive, accessible, and high-quality education, strategic priorities have been identified, including expanding access and inclusiveness, accelerating infrastructure development, improving quality and efficiency, strengthening system management, and ensuring sustainable financing for the sector.

- Increased access, equity and inclusiveness.
- Accelerated provision of infrastructure and facilities.
- Enhanced quality and efficiency.
- Improved system management efficiency.
- Deepened sustainable funding.

1.0 INTRODUCTION

The State Ministry of Basic and Secondary Education (MBASE) is the main government organ saddled with policy issues and the responsibility of discharging oversight functions in the entire education sector. It supervises Parastatals that provide Basic Education, Science and Technical Education, Teacher Education, Non-formal Education (NFE), etc. It also ensures compliance with and implementation of national education regulatory guidelines in the State in line with the National Policy on Education which is implemented alongside other national and state education laws, policies, development of blueprints and strategies. These include: (i) The UBE Act (2004) which makes provision for basic education comprising of Early Childhood Care Education (ECCE), Primary and Junior Secondary Education; (ii) The National Policy for Integrated Early Childhood Development (IECD) in Nigeria (2007) whose goal is to expand, universalize and integrate interventions on early childhood development for effective implementation and coordination of programmes that target 3-5 year olds in the country; (iii) The National Policy on Gender in Basic Education (2006) which makes provision for ensuring equal access to basic education, for all learners with focus on vulnerable children (especially girls), at the basic education level; and (iv) The National School-Based Management Policy (NSBMP, 2016) which provides the framework for effective management of public schools through the decentralization of authority down to the school level and it ensures there is good governance and accountability at the school level. The revised Katsina State Education Policy Framework is encompassed in the 2021-2030 Strategic Education Sector Plan (SESP) and Katsina State Development Plan (SDP).

1.1 Motivations for Preparing the MTSS

The preparation of the 2026–2028 Medium-Term Sector Strategy (MTSS) for the Education Sector is motivated by the need to link education policies, programmes, and investments with the State Development Plan and the Medium-Term Expenditure Framework (MTEF). The MTSS provides a structured framework for translating education sector priorities into realistic, costed, and implementable programmes within the medium-term fiscal outlook.

The MTSS is also driven by the need to improve budget credibility, efficiency, and accountability in education spending. By prioritising interventions within available resources, the MTSS supports improved service delivery, enhanced learning outcomes, and effective monitoring of sector performance over the 2026–2028 period.

1.2 Summary of the Sector's Expenditures

The MTSS 2026-2028 development process followed the same pattern as the previous MTSS development process of the Sector. The prioritisation process focused on project assessment scores and ranking based on the strategic objectives of the SDP. This serves as an effective mechanism for guaranteeing transparency and accountability for public resources by all stakeholders.

Table 1: Sector's Expenditures Summary

Expenditure	Item	2026	2027	2028	Total 2026 - 2028
Personnel	Ceiling	28,349,100,923.02	30,900,520,006.09	33,681,566,806.64	92,931,187,735.75
	Proposal	28,349,100,923.02	30,900,520,006.09	33,681,566,806.64	92,931,187,735.75
	Balance	0.00	0.00	0.00	0.00
Other Recurrent	Ceiling	6,517,156,954.11	7,023,609,469.00	7,515,262,131.83	21,056,028,554.93
	Proposal	6,517,156,954.11	7,023,609,469.00	7,515,262,131.83	21,056,028,554.93
	Balance	0.00	0.00	0.00	0.00
Capital	Ceiling	100,085,047,634.16	100,951,099,234.35	99,036,783,164.67	300,072,930,033.18
	Proposal	100,085,047,634.16	100,951,099,234.35	99,036,783,164.67	300,072,930,033.18
	Balance	0.00	0.00	0.00	0.00
Total	**Ceiling**	**134,951,305,511.29**	**138,875,228,709.44**	**140,233,612,103.14**	**414,060,146,323.86**
	Proposal	**134,951,305,511.29**	**138,875,228,709.44**	**140,233,612,103.14**	**414,060,146,323.86**
	Balance	**0.00**	**0.00**	**0.00**	**0.00**

1.3 Outline of the Structure of the Document

This Katsina State 2026-2028 Education Sector MTSS document is made up of the following five (5) chapters:

Chapter 1: Introduction – The chapter explains what the MTSS is, and the purpose for which it has been developed for the Education Sector. It provides an outline of the process that was used to develop the MTSS. Furthermore, it sets out a summary of the key programmes, expected outcomes and the corresponding expenditures that the Sector will use over the plan period towards the realization of the State's strategic goals for 2028.

Chapter 2 provides a brief introduction to Katsina State, along with some context around the role of the Education Sector in the State's economic development agenda. It looks at the major education policies (international, national and State-level) that have a bearing on the education Sector of the State, and how they inform the development and performance of the education Sector generally. The chapter provides an overview of the institutional structure of the Sector and sets out the Vision, Mission and Core Values for the State's education Sector. It also provides an outline of the Sector's strategic objectives and key programmes to be implemented over the 2025-2027 MTSS period.

Chapter 3 sets out the major challenges facing the Sector; the financial resources available to the Sector over the plan period; and an indication of the highest priority projects to be implemented by the education Sector during the MTSS period. It further gives an outline of the Development Partners that are supporting the Sector, and the nature of the support that they are providing. It details the key strategic priorities of the Sector as well as the strategies that will be implemented in order to address the strategic priorities. The chapter further looks at those areas of inter-sectoral cooperation that are required for the achievement of the strategic goals of the State. The chapter ends with setting out a Results Framework, and roles and responsibilities for developing and tracking an Annual Operational Plan.

Chapter 4 looks at the financial resources that is available to the education Sector over the plan period – the process used to determine expenditure projections, and an outline of proposed capital and recurrent expenditures.

Chapter 5 sets out the framework that will be used in conducting an annual performance review in the education Sector, as well as how the monitoring and evaluation (M&E) of the MTSS will be carried out.

Chapter 2. The Sector and Policy in the State

2.1 A Brief Introduction to Katsina State

Katsina State is one of the states in the North-West geopolitical zone of the Federal Republic of Nigeria. It was carved out from Kaduna State on 23rd September 1987, with Katsina metropolis as its capital. The State shares boundaries with Jigawa State to the east, Kano State to the southeast, Kaduna State to the southwest, Zamfara State to the west, and the Republic of Niger to the north, making it a strategic gateway for cross-border trade and socio-economic interaction. As part of the 7 North-west states, Katsina State lies between latitudes 11°07'49'' and 13 °22'57''N and longitudes 6°52'03''E and 9°9'02''E. It bordered Zamfara to the west, to the east by Kano and Jigawa States as well as Kaduna State to the south. The northern border of the state formed part of national border with Niger Republic.

The rich cultural heritage of Katsina State has earned the state a status of most hospitable state in Nigeria. The farming is the mainstay of the economy mirroring an agrarian society with diversified livelihoods in commerce and trade. The state is one of the most populous states in Nigeria with a population of 5,801,584 consisting of 2,948,279 male and 2, 853,345 based on 2006 census. The population rose substantially to 10,157,321 based on 2025 forecast, comprising 4,934,184 males and 5,223,137 females, representing 49% and 51%, respectively. Katsina State stands 3rd position in the ranking of population in 2025 against the previous 4th position based on 2006 census.

Hausa and Fulfulde are the languages of the people and Islam is the predominant religion, though there are still a few people who practice Christianity and traditional religion. Traditionally, the people of Katsina State have several unique norms, values and customs inherited and passed from generation to generation. Among the foremost traditions found in the State are the famous *Sallah* Festival, celebrated twice annually in Katsina and Daura. The *Gani* festival, celebrated in Daura annually, is an equally popular event. Traditional sports include boxing (*Dambe*) Wrestling (*Kokowa*), and *Sharo* or *Shadi*, a popular sport among the Fulani.

2.2 Overview of the Sector's Institutional Structure

The institutional structure of Katsina State's education sector is organized to facilitate effective governance, policy implementation and delivery of education services across various levels. It encompasses the Ministry of Basic & Secondary Education and the Ministry of Higher, Technical & Vocational Education, each with multiple agencies, departments, and stakeholders working collaboratively to ensure the state's education system functions efficiently. While these institutions play crucial roles in the education sector, challenges such as overlapping responsibilities, insufficient funding, and weak monitoring and supervision systems sometimes hinder efficiency. Efforts are ongoing to strengthen coordination, ensure accountability and improve service delivery across all level of institutional structure. This structured approach underscores Katsina State's commitment to building an inclusive, equitable, and quality education system that meets the needs of its

growing population. Table 2 outlines the key components of the institutional structure of education sector of Katsina State:

Table 2: Institutional Structure and Core Mandate

NCOA CODE	MDA	CORE MANDATE
0567000100100	**Ministry of Higher, Technical & Vocational Education**	Katsina State hosts several tertiary institutions which include colleges of education, polytechnics and universities. These institutions are governed by their respective councils.
051700100100	**Ministry of Basic and Secondary Education**	• Setting strategic goals and priorities for the sector. • Supervising educational programs and projects across the state. • Collaborating with national and international development partners. • Managing budgets and resource allocation for the sector.
051705300100	**Science and Technical Education Board (STEB)**	• Setting strategic goals and priorities for the schools. • Supervising their educational programs and projects. • Managing their budgets and resource allocation • Employment and promotion of their teachers
051700300100	**State Universal Basic Education Board (SUBEB)**	• Construction and renovation of school infrastructure. • Teacher recruitment, training, and deployment for basic education. • Distribution of instructional materials and resources. • Promoting enrolment, retention and completion of education, especially for the less privileged and vulnerable groups.

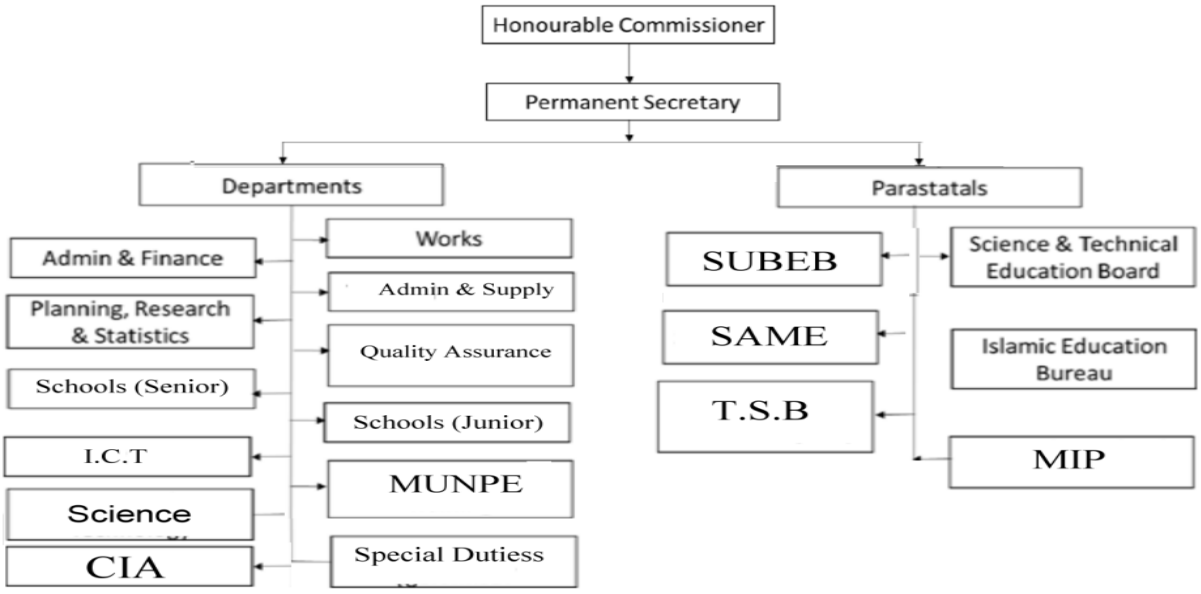
051710000100	**State Agency for Mass Education (SAME)**	• Provide functional literacy and numeracy programs for adults. • Promote vocational and life skills education. • Support out-of-school children through non-formal learning initiatives. • Managing Integrated Qur'anic Schools
051705400100	**Teachers' Service Board (TSB)**	• Recruitment, promotion, and deployment of teachers. • Organizing capacity-building programs to enhance teaching quality.
011113200100	**Development Partners and Non-Governmental Organizations (NGOs)**	• Providing technical and financial assistance. • Supporting capacity-building and infrastructure development. • Implementing programs that address specific challenges such as girl-child education and inclusive education.

The State has a total of Thirty-Six Thousand and Eleven staff across the Primary and Secondary Schools. Table 3 shows the distribution of human resource for education sector.

Table 3: Katsina State Education Sector Human Resources

Sector	**Male**	**Female**	**Total**
Primary	17165	7210	24375
JSS	3795	1128	4923
SSS	4352	1065	5417
STEB	-	-	1197
SAME	56	43	99
	Total		**36011**

Figure 1 Organisational chart of the Education Sector in Katsina State.



2.3 The current situation of the Sector

Over the years, the education sector has recorded some level of achievements in terms of structures, enrolment ratio and other indicators. There is remarkable progress in the number of schools, which rose from 3,393 in 2020 to 3,647 in 2024. As well as in school enrolment, which progresses from 2,585,602 in 2020 to 3,561,262 in 2024, Katsina State has impressively achieved 1 in the gender parity index. A performance that has been commended even by UNICEF. Today, the Primary School net enrolment ratio has tremendously increased over what it used to be 5-10 years age. Despite the above achievements education sector in Katsina State faces significant challenges reflected in alarming statistics that highlight the extent of the crisis. With an estimated out-of-school population of over 500,000 children, Katsina has one of the highest rates of out-of-school children in Nigeria, driven by insecurity, poverty, and cultural barriers,

Although much has been invested in education sector, infrastructure deficits are severe with only 30% of schools having adequate seats for students. Many schools are hitherto, characterised by inadequate classrooms leading to overcrowded classes of an average classroom pupil ratio of 1:119 in primary schools, 1:76 in Junior Secondary and 1:72 in Senior Secondary Schools. The teacher-to-student ratio remains critically low at 1:80 in some areas, far exceeding the recommended 1:40 ratio. In terms of qualification, available records have shown that, about 85% of teachers at primary and secondary level have teaching qualifications, though the number is grossly inadequate.

Insecurity, including armed banditry and internal displacement, have disrupted schooling in many parts of the state, leaving thousands of children out of school, thereby exacerbating the existing educational inequalities. Despite these challenges, efforts are being made to revitalize the sector, including the development of policies like the Medium-Term Sector Strategy (MTSS), enhanced partnerships with development organisations, and other initiatives aimed at improving teacher capacity, infrastructure development, and improved access to basic education.

2.4 Katsina State Education Sector Policy

Katsina State has implemented various education policies aimed at addressing the challenges within the sector, improving access, and enhancing the quality of education across all levels. These policies align with national frameworks and global goals to create an inclusive, equitable, and sustainable education system. Key policies include:

1. Free Basic Education Policy

- Ensures free and compulsory education for children at the primary and junior secondary levels, in line with the Universal Basic Education Act.
- Aim to reduce the financial barriers that prevent children, particularly from low-income families, from attending school.

2. Girl-Child Education Policy

- Promotes increased enrolment, retention, and completion rates for girls in schools.
- Addresses socio-cultural barriers, including early marriage and gender biases, that hinder girls' access to education.
- Engages traditional and religious leaders to advocate for girl-child education.

3. Inclusive Education Policy

- Ensures access to quality education for marginalized groups, including children with disabilities, internally displaced persons (IDPs), and children affected by insecurity.
- Focuses on creating disability-friendly infrastructure and teacher training for inclusive classrooms.

4. Teacher Development and Welfare Policy

- Focuses on recruiting qualified teachers and providing regular training and professional development opportunities.
- Introduces incentives to retain teachers in rural and underserved areas.
- Enhances teacher welfare, including salary increments and timely payments.

5. Infrastructure Development Policy

- Aims to address the critical shortage of school infrastructure by constructing and renovating classrooms, laboratories, libraries, and WASH facilities.
- Ensures that all schools meet minimum standards for safety and functionality.

6. Technical and Vocational Education and Training (TVET) Policy

- Promotes skill acquisition through technical and vocational education to prepare students for the labour market.
- Focuses on equipping youth with practical skills to reduce unemployment and drive economic development.

7. Non-Formal Education Policy

- Targets out-of-school children, adults, and nomadic populations with literacy programs and alternative education pathways.
- Includes vocational training and life skills education for adult learners.

8. Education in Emergencies Policy

- Provides guidelines for ensuring continuity of education during crises, including armed conflicts and natural disasters.
- Establishes temporary learning spaces and supports psychosocial services for children affected by insecurity.

9. Public-Private Partnership (PPP) Policy

- Encourages collaboration with private sector actors and NGOs to support education infrastructure, teacher training, and community-based learning programs.
- Leverages resources from private entities to complement public education funding.

10. Early Childhood Care and Development (ECCD) Policy

- Focuses on expanding access to early childhood education and improving the quality of pre-primary education.
- Includes training for caregivers and the provision of learning materials for early childhood centres.

11. Digital Learning and ICT Policy

- Promotes the integration of information and communication technology (ICT) in education.
- Aims to equip schools with digital tools and provide ICT training for teachers and students to enhance learning outcomes.

12. Monitoring and Evaluation Policy

- Establishes robust systems for tracking and assessing the performance of education programs and policies.
- Focuses on data-driven decision-making to improve accountability and transparency

2.5 Statement of the Sector's mission, vision and core values

Contemporary micro- and macro-management recognises the importance of having realistic vision and mission statements that keep systems and organizations focused and continuously being improved upon to realize and achieve their objectives. The vision and mission of Katsina State Education Sector are presented below:

The mission statement of the Katsina State Education Sector is:

"To evolve a system that will enhance access by all persons irrespective of gender and socio-economic status, to a quality and functional education that is effectively, efficiently managed and delivered through formal and non-formal mode of service delivery."

This mission underscores the state's commitment to creating a robust education system that leaves no one behind and equips individuals to contribute meaningfully to their communities and beyond.

Vision Statement of the Katsina State Education Sector

"The vision of Katsina State Ministry of Education is to engender a knowledge-based society which is suitable for the pursuit of sustainable economic growth and development."

This vision reflects the aspiration to transform the education sector into a key driver of sustainable development, ensuring equal opportunities for all and preparing future generations for the challenges of a rapidly changing world.

Core Values of the Katsina State Education Sector

These core values guide the direction and implementation of educational policies and programs in Katsina State, with a focus on ensuring that education contributes meaningfully to the development and well-being of the state's people

1. **Inclusivity**
    - Ensuring equal access to quality education for all, regardless of gender, disability, socio-economic background, or geographic location.
2. **Equity**
    - Promoting fairness and addressing disparities in educational opportunities, particularly for marginalized and vulnerable groups.
3. **Quality**
    - Upholding high standards in teaching, learning, and school infrastructure to guarantee that every learner receives the best possible education.
4. **Integrity**
    - Acting with honesty, transparency, and accountability in the management of educational resources and in the delivery of services.
5. **Innovation**
    - Embracing new ideas, technologies, and methods that enhance learning and make education more relevant and accessible to all learners.
6. **Collaboration**
    - Fostering partnerships with communities, development partners, and other stakeholders to strengthen the education system and improve outcomes.
7. **Sustainability**
    - Ensuring that education policies and practices are designed to be long-lasting, adaptable, and resilient in the face of changing challenges.
8. **Excellence**
    - Striving for continuous improvement in all aspects of education, from curriculum delivery to teacher performance, to achieve the best possible outcomes for students.

Table 3: Summary of State-Level Goals, Sector-Level Objectives, Programmes and Outcomes

State-Level Goal	Sector Objective	Programme	Outcome
Enhancing human capital development.	Improved quality of teaching and learning outcomes	All levels of education quality assurance	Improved levels of education quality assurance
		Instructional and learning materials	Enhanced instructional and learning materials
	Increase in access, retention, and completion rate at all levels	Early Childhood Care, Development and Education	Improved Early Childhood Care, Development and Education
	Adequate infrastructure at all levels	Adequate infrastructure at all levels	Schools' infrastructure construction and rehabilitation
Accelerating the structural transformation of the economy.	Equity and inclusiveness in the provision of educational services	School-based health	Improved school-based health
		Inclusive Education	Improved Inclusive Education
		Special education	Enhanced special education
Improving governance focusing on the quality of institutions and participation	Effective governance of the education system	Human and Institutional Capacity Performance Management	Enhanced human and institutional capacity performance management
	Effective governance of the education system	Human and Institutional Capacity Performance Management	Enhanced human and institutional capacity performance management
Deepening the sustainable management of environment, regional planning and use of natural resources.	Improved education information management system (EIMS)	ICT equipment, software and expertise	Increased ICT equipment, software and expertise
		Research and development	Improved research and development

Table 4 Objectives, Programmes and Outcome deliverables (Results Framework)

Katsina State Government Education Sector MTSS 2026-2028: Identification of KPIs by Programme

Programme	Sector Objective	Expected Output	Output KPI	Output KPI		Output Targets			
				Value	Year	2025	2026	2027	2028
050101 - Legal, policy, regulations and standards, guidelin	Effective governance of the education system	governance in the Education system improved	Number of policies developed	2	2024	2	2	2	1
050102 - Human and institutional capacity performance manag	Effective governance of the education system	governance in the Education system improved	% of Teachers Trained	33%	2024	33%	24%	23%	23%
050103 - Education sector coordination mechanisms	Effective governance of the education system	Coordination of Education sector sustained	Number of coordination meetings sustained	10	2024	10	10	10	10
050104 - Integrated supportive supervision	Effective governance of the education system	Education Quality improved	Number of Supervisions conducted	8	2024	12	15	18	24
050201 - Early Childhood Care, Development and Education	Increase in access, retention, and completion rate at all levels	Access to quality early chilhood education improved	Number of functional ECCDE CENTRES	1551	2024	1551	1600	1600	1700
050202 - Advocacy and sensitization	Increase in access, retention, and completion rate at all levels	Community awareness and participation in Education increased	Number of advocacy campaign conducted	20	2024	25	25	25	25
050203 - School feeding	Increase in access, retention, and completion rate at all levels	School attendance and retention improved	Number of pupils benefitting from school feeding	855934	2024	955934	1000000	1200000	1300000
050204 - School-based health	Increase in access, retention, and completion rate at all levels	Health and well being of learners improved	Number of Schools covered by school Health services	2863	2024	2890	3100	3150	3200
050205 - Parental and community support	Increase in access, retention, and completion rate at all levels	Parental and community involvement in Education Strengthened	Number of active SBMCs/PTAs	3430	2024	3570	3590	3600	3650
050206 - Tertiary institutions' new courses accreditation	Increase in access, retention, and completion rate at all levels	Academic programmes in tertiary institutions accredited	Number of Courses accredited						
050301 - Inclusive Education	Equity and inclusiveness in the provision of educational services	Access to Education for vulnerable groups improved	Number of Vulnerable Children						

Programme	Sector Objective	Expected Output	Output KPI	Output KPI		Output Targets			
				Value	Year	2025	2026	2027	2028
050302 - Special education	Equity and inclusiveness in the provision of educational services	Learning opportunities for Children with special needs enhanced	Number of Special Education Centres	3	2024	3	3	3	3
050303 - Nomadic and migrants' education	Equity and inclusiveness in the provision of educational services	Access to Education for normadic and migrants population increased	Number of normadic/migrant learners enrolled	60716	2024	61802	64280	65750	66240
050304 - Second chance education	Equity and inclusiveness in the provision of educational services	Access to Education for out of school youths and adults improved	Number of beneficiaries enrolled						
050305 - Girls/Boys child education	Equity and inclusiveness in the provision of educational services	Gender balance and child participation in Education improved	Enrolment rate of boys 7 girls	50%	2024	50%	50%	50%	50%
050306 - Emergency Response	Equity and inclusiveness in the provision of educational services	Continutity of Education during emergencies and crises	Number of Emergency affected schools supprted						
050401 - All levels of education quality assurance	Improved quality of teaching and learning outcomes	Quality Standard across all Education levels improved	Number of school assesed						
050402 - Instructional and learning materials	Improved quality of teaching and learning outcomes	Availability of Teachimg & learning Materials improved	Number schools supplied with materials	3212	2024	3230	3250	3350	3512
050403 - Teaching and non-teaching staff capacity building	Improved quality of teaching and learning outcomes	Competence and productivity of Educational personnel improved	Number of Staff Trained	11250	2024				
050404 - Curriculum review and development	Improved quality of teaching and learning outcomes	Curriculum aligned with national standards updated	Number of curricula reviewed	0%	2024	75%	25%	25%	20%
050405 - Teachers' recruitment and deployment	Improved quality of teaching and learning outcomes	Equitable distribution of Qualified Teachers	Number of Tecahers Recruited	7325	2024	7325	2000	1200	3000
050406 - School examination and MLA	Improved quality of teaching and learning outcomes	Students assesments and learning outcome improved	Number of Examinations conducted						
050501 - Schools' infrastructure construction and rehabilit	Adequate infrastructure at all levels	Physical learning environment in schools improved	Number of Class rooms constructed/rehabiliatate d	763	2024	800	800	850	900
050502 - Furnishing	Adequate infrastructure at all levels	Learning spaces furnished	Number of Class rooms furnished	2533	2024	2533	2600	2750	3000
050503 - Libraries and laboratories	Adequate infrastructure at all levels	Access to functional Libraries improved	Number of Libraries/laboratories upgraded/constructed						
050504 - Water, sanitation and hygiene	Adequate infrastructure at all levels	hygiene andn sanitation in schools improved	Number of schools with functional WASH facilities	1718	2024	1718	1718	1718	1718
050505 - School safety	Adequate infrastructure at all levels	Safer and more secure school environment	Number of schools with Safety measures	1061	2024	1061	1061	1061	1061
050601 - ICT equipment, software and expertise	Improved education information management system (EIMS)	Integration of ICT in Teachingand administartion improved	% of ICT Trained Teachers	300	300	600	900	1000	1200
050602 - Research and development	Improved education information management system (EIMS)	Eduacation Research innovation strengthened	Number of Education Research Studies conducte						
050603 - Data and data management	Improved education information management system (EIMS)	Reliable and timely Education data for Planning & Budgeting	% of Data caputed in EMIS Platform	80%	2024	90%	95%	95%	100%
051001 - Education Not Elsewhere Classified	Not Elsewhere Classified	Support for emerging & cross cutiing Education interventions	Number of NEC Education Interventions implemented						

Chapter 3. Development of Sector Strategy

3.1 Outline Major Strategic Challenges in the Sector

The Education sector in Katsina State is facing numerous challenges, ranging from access and equity issues to quality, governance and infrastructural challenges. Despite government efforts, many children, particularly children in the rural communities remain out of school or are unable to complete basic education. The available school infrastructure is often inadequate with overcrowded classrooms and inadequate essential teaching and learning materials. Furthermore, shortage of teachers, inadequate professional capacity and uneven deployment continue to affect learning outcomes. Quality assurance mechanisms are weak, and student performance in national assessments is fluctuating. Data management and education planning systems are underdeveloped, making it difficult to track progress or allocate resources effectively. Additionally, poor funding, inefficient resource utilisation, and weak community engagement have hindered sustained improvements in the sector. Collectively, these issues pose significant barriers to achieving accessible, inclusive, equitable, and quality education for all children in the state.

3.2 Strategic Responses to the Challenges (i.e., Broad Sector Strategies)

The Government and other partners have collaboratively increased efforts to address myriad challenges facing the education sector in Katsina State. The government had recently employed over 7,000 teachers to narrow the gap in human resources. The state has, through programs such as AGILE, constructed new schools and renovated many. Year in and year out, budgetary allocations are made to provide instructional material to address education quality issues related to the dearth of teaching materials.

In 2025, over 11,000 teachers were trained on ICT and teaching methodologies to boost their professional competency. In an attempt to promote teaching and learning through innovation, over 20,000 teachers were given programmed tablets to enhance teaching and learning through innovative technology. Through the Teacher Management Information System (TMIS), teachers and administrators were trained on ICT-driven data generation and dissemination. This has improved the data management system in the sector. Moreover, rural posting and hard to reach community allowance was introduce to cushion the hardship faced by the teacher deployed in such terrain. However, to sustain the gains and usufruct of the foregoing efforts in a more coordinated and strategically defined manner, this MTSS developed shall serve as a guide for result-oriented investment in the sector.

Table 5: Major challenges of the Education Sector and planned strategic responses

S/N	Major challenges	Causes of the challenge	Strategic response to the challenge
1	Insecurity due to Armed banditry and kidnapping in some communities	Lack adequate security personnel in school situated at frontline LGAs	Deployment of local vigilante groups to protect schools in high-risk areas and establishment of temporary learning centres (TLCs) have been prioritised to ensure education continuity.
2	Inadequate educational infrastructure	Shortage of funds and competing priorities	The government has committed to improving educational infrastructure by renovating dilapidated schools, building new classrooms, and providing essential learning materials through partnerships with development partners
3	Shortage of Teachers	Retirement, lack of succession plan and increasing population	The government has launched teacher recruitment campaigns and capacity-building programs. In addition to the recruitment of qualified teachers, professional development programs are being implemented to upgrade the skills of existing teachers.
4	Insufficient funding and resource allocation	Poor IGR and competing priorities	The government has collaborated with private sector partners and international donors to boost educational resources, infrastructure, and teacher training. These collaborations have focused on expanding digital learning opportunities and improving the quality of education in remote areas.
5	Poor monitoring and Evaluation	Shortage of M&E staff and inadequate funding	The government has strengthened monitoring and evaluation (M&E) mechanisms to ensure that education policies and programs are effectively implemented and resources are used efficiently. This includes the establishment of an Education Management Information System (EMIS) to track school performance.

3.3 Sector Financial Resources

Summary of Year 2024 Sector Budget Data and projections for 2025, 2026, 2027 and 2028

The details of the historical patterns of the financial resources that have been available to Katsina State's Education Sector are discussed in this section. The summary of the budget

data for FY 2024 and FY 2025 is given, including the approved Budget sum, the amount released and how much was spent. It also provides projections for FYs 2026, 2027 and 2028. The Tables cover the annual budget estimates for Personnel, Overheads and Capital expenditures.

Table 6 Summary of 2024 Sector Budget Data

Item	Approved Budget (N)	Amount Released (N)	Actual Expenditure (N)	Amount Released as a % of Approved	Actual Expenditure as % of Releases
Personnel	19,196,700,689.96	17,312,824,745.07	18,194,110,305.91	90.19%	100%
Overhead	3,586,663,323.00	2,141,212,071.66	2,141,212,071.66	59.69%	100%
Capital	46,972,283,269.70	45,038,708,869.07	46,536,238,880.50	97.9%	100%
Total	68,755,647,282.66	64,492,745,685.80	66,833,443,222.07	**93.79%**	**100%**

Source: Katsina State 2024 Audited Financial Report

The Table 6 presents education budget performance for the 2024 Fiscal year (FY 2024) according to the audit report. It described the allocation in relation to expenditure. A total of N68,755,647,282.66 was budgeted for the sector, while N66,833,443,222.07, representing 93.8%, was the actual expenditure. This emphasised the state's commitment to funding the education sector.

Table 6 Summary of 2025 Sector Budget Data

Item	Approved Budget (N)	Amount Released (N)as at 2nd Quarter	Actual Expenditure (N)	Amount Released as a % of Approved	Actual Expenditure as % of Releases
Personnel	19,358,221,840.15	12,931,631,864.57	NA	66.8%	
Overhead	5,890,656,893.80	1,202,834,539.00	NA	20%	
Capital	72,253,994,310.75	7,066,306,178.75	NA	9.78%	
Total	**97,502,873,044.70**	**21,200,772,582.32**	**NA**	**21.74**	

The Table 7 presents the budget performance of the Education sector as of the 2nd Quarter of the 2025 Fiscal Year. Out of the N97,502,873,044.70 budgeted for the sector, N21,200,772,582.32, which represents 21.74% of the total budget, was released for capital and recurrent expenditures. This called for more releases within the 3rd and 4th quarters to achieve better performance.

Table 7 Personnel and Overhead Costs – Existing and Projected

Cost Item	**Approved**	**Actual as of 2nd Quarter**	**Projections** (Over MTSS Period)		
	2025	**2025**	**2026**	**2027**	**2028**
12	19,358,221,840.15	12,931,631,864.57	28,349,100,923.02	30,900,520,006.09	33,681,566,806.64
Overhead	5,890,656,893.80	1,202,834,539.00	6,517,156,954.11	7,023,609,469.00	7,515,262,131.83
Capital	72,253,994,310.75	7,066,306,178.75	100,085,047,634.16	100,951,099,234.35	99,036,783,164.67
Total	**97,502,873,044.70**	**21,200,772,582.32**	**134,951,305,511.29**	**138,875,228,709.44**	**140,233,612,103.14**

The Table 8 presents the Education Sector budget performance as at the 2nd Quarter for the 2025 Fiscal Year and projections for 2026, 2027 and 2028.The projections show an incremental budget for the sector from N97.50bn, which serves as the baseline, to N140.23bn as the end line. This projected an increased allocation for the sector by 69.5% for the next 3 years.

3.3 Project Prioritisation

Introduction

Table 8 Project Ranking

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA **Choose MDA:** 051700100100 - Ministry of Basic and Secondary Education

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050406 - School examination and MLA	TESS Programme (ER) Transforming Education Sector in the State (Capital Receipt)	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	UNICEF KTSG Counterpart Fund	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Const /Completion of Science Labs & other Facilities in Sec. Schools.	State Wide	Ongoing	2026	2028
050503 - Libraries and laboratories	Wall Fencing for Secondary Schools	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of Storm Damaged Schools and Hostels	State Wide	Ongoing	2026	2028
050302 - Special education	Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Emp	State Wide	Ongoing	2026	2028
050306 - Emergency Response	Construction of new Junior/ Senior Secondary Schools	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Provision of Electricity and Fire Fighting Equip for Schools	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Provision of School Text Books/Instructional Materials	State Wide	Ongoing	2026	2028
050104 - Integrated supportive supervision	Construction and Maintenance of 3No. Special Model Schools	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Fencing of GDSS Dannakola and Gurjiya	Daura	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Procurement of Science Tech. /Home Econ. Equipment.	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Expension of Schools (CDP- Town Hall Meeting)	State Wide	New	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	SP.1.3 Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	SP.1.3 BECE Exams (JSCE) and Qualifying Exams Expenses	State Wide	Ongoing	2026	2028
050502 - Furnishing	Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc.	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of 21No Schools (CDP- Town Hall Meeting)	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Provision of Operational Equip for ERC	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	Provision of Furniture for Schools	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Schools Census in Collab with UNICEF (KTSG N7m Counterpart) (Capital Receipt)	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	34 LGAs Contribution for WAEC/NECO/NBASE (Capital Rceipt)	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Provision & Improvement of Games facilities & equipment's	State Wide	Ongoing	2026	2028
050406 - School examination and MLA	Girls Arabic Qur'anic Competition	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Upgrading zonel offices and staff quarters across the State	State Wide	New	2026	2028
050204 - School-based health	Implementation of farm to kichen,Nutrition and Dietatic practices in all secondary schools across the State (CD	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 051700300100 - State Universal Basic Education Board (SUBEB)

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050101 - Legal, policy, regulations and standards, guidelin	Primary Schools Intervention Projects (KTSG & UBEC 50% each) (Capital Receipt)	State Wide	Ongoing	2026	2028
050101 - Legal, policy, regulations and standards, guidelin	Special Projects Primary Schools (CDP)	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Construction/ Renovation of office Complex	State Wide	New	2026	2028
050101 - Legal, policy, regulations and standards, guidelin	Intervention on Primary Schools Activities	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 051705300100 - Science and Technical Education Board

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050503 - Libraries and laboratories	Supply of Science & Technical Labs Equipment	State Wide	Ongoing	2026	2028
050502 - Furnishing	Purchase of School Furniture & Beds	State Wide	Ongoing	2026	2028
050601 - ICT equipment, software and expertise	Technical, Science & Innovation Exhibition projects	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	Procurement of Customized Text Books	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Rehabilitation/Renovation of STEB Schools (CDP Town Hall)	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 051700800100 - Katsina State Library Board

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050503 - Libraries and laboratories	Cost of New Collection of Books for distribution to various library units in the state.	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050503 - Libraries and laboratories	Renovation of Library at Malumfashi, Mashi and Kaita Branches	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 051701000100 - Agency for Mass Education

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050501 - Schools' infrastructure construction and rehabilit	Construction of Wall fencing @ Headquarters/gate 1No. Block of 2 classes with office, store and toilets for cor	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Purchase of Instructional Materials	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050304 - Second chance education	Construction of women center at Mashi	Mashi	New	2026	2028
050402 - Instructional and learning materials	Renovation of 14 NO of women center at Zango, Maiadua, Mani, Daura, Batsari, Kurfi, Funtua, Bakori, Faskari	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 051705400100 - Teachers Service Board

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050405 - Teachers' recruitment and deployment	Recruitment of Staff/Examination	State Wide	Ongoing	2026	2028
050603 - Data and data management	Data Collection of Teacher Attendances	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Provision of Facilities for P.R Unit	State Wide	New	2026	2028
050405 - Teachers' recruitment and deployment	Promotional Examination of Teachers Across the State	State Wide	New	2026	2028
051001 - Education Not Elsewhere Classified	Provision of Parking Space	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 051702900100 - Mathematical Improvement Project

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050503 - Libraries and laboratories	Construction of 1No. Laboratory Center	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	Purchase of Instructional Materials	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	State, National and International Olympic Competition	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 056701700100 - Yusuf Bala Usman College of Arabic and Legal St

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050502 - Furnishing	Const & furnishing of Mathematics Laboratory	State Wide	Ongoing	2026	2028
050502 - Furnishing	Student Affairs Complex (Furnishing)	State Wide	Ongoing	2026	2028
050502 - Furnishing	Purchase of Office Equipment/Furniture	State Wide	Ongoing	2026	2028
050602 - Research and development	Research & Staff Development	State Wide	Ongoing	2026	2028
050206 - Tertiary institutions' new courses accreditation	Accreditation/Affiliation/Recognition	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Convocation Expenses	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Construction, Renovation and Furnishing of Facilities	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050102 - Human and institutional capacity performance ma	Purchase of vehicles for Principal Officers	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovations of Principal Staff Quarters	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of Auditorium NCE Classroom and Classroom Block D	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of Female and Male Hostel Block A	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of Male Hostel Block A	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of Works Department	State Wide	New	2026	2028
051001 - Education Not Elsewhere Classified	Resourse Visitation for School of Agric. Education	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 056700100100 - Ministry of Higher, Technical and Vocational Edu

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050403 - Teaching and non-teaching staff capacity building	International Conference, Seminars and Workshop	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	SP.1.3: Assistance to Tertiary Institutions Students' Association	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Provision of Security Lights and Towers at Tertiary Institutions	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Annual Subvention to Tertiary Institutions	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of BATC Kankara	Kankara	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of Agric School G/Kwakwa	Katsina	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Upgrading of Youth Craft Village Katsina	Katsina	Ongoing	2026	2028
050402 - Instructional and learning materials	Purchase of Mordern Equip for Katsina Youth Craft Village	Katsina	Ongoing	2026	2028
050602 - Research and development	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	State Wide Intervention on Youth Craft Village Graduates	State Wide	Ongoing	2026	2028
050203 - School feeding	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	State Wide	Ongoing	2026	2028
050601 - ICT equipment, software and expertise	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Rehab and equipping of BATCs across the State	State Wide	Ongoing	2026	2028
050602 - Research and development	Consultancy for Centre Institutional Transformation and Vocational (KYCV)	State Wide	Ongoing	2026	2028
050602 - Research and development	Automative Development and Local Content Enhancement Program	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Equipping of Central Mechanical Workshop (KYCV)	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of Agric School K/Soli	Kankia	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 056701800100 - Hassan Usman Katsina Polytechnic

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050501 - Schools' infrastructure construction and rehabilit	Expansion of Academic Infrastructure	State Wide	Ongoing	2026	2028
050206 - Tertiary institutions' new courses accreditation	Accreditation expenses	State Wide	Ongoing	2026	2028
050403 - Teaching and non-teaching staff capacity building	Staff Development & Training Expenses	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Combine Convocation Ceremony	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050102 - Human and institutional capacity performance ma	Purchase of Vehicle (1No. Toyota Camry 2007 Model & 5No. Toyota 2016 Model) (HOS)	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of male Hostel	State Wide	New	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Construction of 2No Solar Power Borehole & 40000 litres suface water tanks/Reticulation	State Wide	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 056782100100 - Umaru Musa Yaradua University, Katsina

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
051001 - Education Not Elsewhere Classified	Take off grant for Faculty Medicine	Katsina	Ongoing	2026	2028
050206 - Tertiary institutions' new courses accreditation	Accreditation of programme	State Wide	Ongoing	2026	2028
050502 - Furnishing	Provision of Classroom Furniture and Equipment	State Wide	Ongoing	2026	2028
050502 - Furnishing	Provision of Laboratory Furnitures and Teaching Equipment	State Wide	Ongoing	2026	2028
050306 - Emergency Response	Provision of Fire Fighting Equipment	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050504 - Water, sanitation and hygiene	Water Resources and Enverroment	State Wide	New	2026	2028
051001 - Education Not Elsewhere Classified	Take off of UMYU Model farm/faculty of Agricultural requiments	Katsina	New	2026	2028
051001 - Education Not Elsewhere Classified	Special intervention for Hostel Construction to UMYUK (Capital Receipt TETFUND)	Katsina	New	2026	2028
051001 - Education Not Elsewhere Classified	NDIC Donation for Borehole to UMYUK (Capital Receipt)	Katsina	New	2026	2028

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Projects by MDA

Choose MDA: 056701900100 - Isa Kaita College of Education, Dutsin-Ma

Programme Code	Project Name	Location	Project Status (Ongoing/ New)	Timelines	
		LGA(s)		Project Commencement Year	Expected Year of Completion
050102 - Human and institutional capacity performance ma	Construction of Provost House	State Wide	Ongoing	2026	2028
050504 - Water, sanitation and hygiene	Maint. & Upgrading of College Water Works & Water reticulation system	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	Provision of Science Equip & Materials	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	Purchase of Teaching Learning Materials	State Wide	Ongoing	2026	2028
050206 - Tertiary institutions' new courses accreditation	Accreditation Expenses	State Wide	Ongoing	2026	2028
050602 - Research and development	Research & Staff Development	State Wide	Ongoing	2026	2028
050102 - Human and institutional capacity performance ma	Purchase of Vehicle to 5No. Principal Officer	State Wide	Ongoing	2026	2028
050501 - Schools' infrastructure construction and rehabilit	Renovation of Female Hostel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
051001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
050402 - Instructional and learning materials	Green House for Agric. Department	State Wide	New	2026	2028
051001 - Education Not Elsewhere Classified	Convocation Ceremony	State Wide	New	2026	2028
051001 - Education Not Elsewhere Classified	Take off Grant for Dual Mode Program	State Wide	New	2026	2028
050102 - Human and institutional capacity performance ma	General Revovation of Staff Quarters/Houses	State Wide	New	2026	2028

3.4 Programmes' Expenditures

Table 9: Summary of programmers' expenditures

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Expenditure by Programme

Programme Segment Code	Description	Programme Segment Level	Total		
			2026	2027	2028
05	**Education**	**Sector**	**134,951,305,511.29**	**138,875,228,709.44**	**140,233,612,103.14**
0501	**Effective governance of the education system**	**Objective**	**26,889,715,809.21**	**27,122,396,733.64**	**26,608,079,997.03**
050101	Legal, policy, regulations and standards, guidelin	Programme	10,905,083,828.22	10,999,447,227.37	10,790,866,847.92
050102	Human and institutional capacity performance manag	Programme	1,228,090,941.46	1,238,717,804.81	1,215,228,239.89
050103	Education sector coordination mechanisms	Programme	-	-	-
050104	Integrated supportive supervision	Programme	14,756,541,039.53	14,884,231,701.45	14,601,984,909.22
0502	**Increase in access, retention, and completion rate at a**	**Objective**	**700,532,884.26**	**706,594,705.08**	**693,195,687.05**
050201	Early Childhood Care, Development and Education (E	Programme	-	-	-
050202	Advocacy and sensitization	Programme	-	-	-
050203	School feeding	Programme	-	-	-
050204	School-based health	Programme	295,130,820.79	297,684,634.03	292,039,698.18
050205	Parental and community support	Programme	-	-	-
050206	Tertiary institutions' new courses accreditation	Programme	405,402,063.47	408,910,071.05	401,155,988.87
0503	**Equity and inclusiveness in the provision of educationa**	**Objective**	**26,396,805,639.90**	**26,625,221,335.39**	**26,120,332,439.21**
050301	Inclusive Education	Programme	-	-	-
050302	Special education	Programme	-	-	-
050303	Nomadic and migrants' education	Programme	-	-	-
050304	Second chance education	Programme	110,674,057.80	111,631,737.76	109,514,886.82
050305	Girls/Boys child education	Programme	-	-	-
050306	Emergency Response	Programme	26,286,131,582.10	26,513,589,597.63	26,010,817,552.39
0504	**Improved quality of teaching and learning outcomes**	**Objective**	**18,038,334,438.92**	**18,194,422,973.37**	**17,849,405,667.55**
050401	All levels of education quality assurance	Programme	-	-	-
050402	Instructional and learning materials	Programme	5,917,803,081.01	5,969,010,758.37	5,855,821,567.75
050403	Teaching and non-teaching staff capacity building	Programme	85,834,313.11	86,577,050.87	84,935,307.09
050404	Curriculum review and development	Programme	-	-	-
050405	Teachers' recruitment and deployment	Programme	214,707,672.13	216,565,571.26	212,458,880.43
050406	School examination and MLA	Programme	11,819,989,372.67	11,922,269,592.86	11,696,189,912.29
0505	**Adequate infrastructure at all levels**	**Objective**	**20,850,586,588.92**	**21,031,009,981.89**	**20,632,203,028.08**
050501	Schools' infrastructure construction and rehabilit	Programme	19,149,058,438.21	19,314,758,241.47	18,948,496,235.77
050502	Furnishing	Programme	782,269,979.14	789,039,083.85	774,076,689.09
050503	Libraries and laboratories	Programme	575,920,919.12	580,904,453.08	569,888,874.86
050504	Water, sanitation and hygiene	Programme	343,337,252.45	346,308,203.50	339,741,228.36
050505	School safety	Programme	-	-	-
0506	**Improved education information management system**	**Objective**	**401,587,785.56**	**405,062,787.60**	**397,381,660.70**
050601	ICT equipment, software and expertise	Programme	80,782,935.74	81,481,963.14	79,936,836.52
050602	Research and development	Programme	283,913,497.22	286,370,245.20	280,939,861.91
050603	Data and data management	Programme	36,891,352.60	37,210,579.25	36,504,962.27
0507	**Education Sector Expenditures Not Elsewhere Classifie**	**Objective**	**-**	**-**	**-**
0510	**Not Elsewhere Classified**	**Objective**	**41,673,742,364.52**	**44,790,520,192.47**	**47,933,013,623.51**
051001	Education Not Elsewhere Classified	Programme	41,673,742,364.52	44,790,520,192.47	47,933,013,623.51

The comprehensive programmes' expenditures are provided in Annexe 2: Summary of Project Costs

Table 10 Summary Project Costing

S/N	Project Name	Implementation MDA	Budget Requirement for Plan (N) - Total Expenditure		
			2026	2027	2028
Total Budget Requirement			**134,951,305,511.29**	**138,875,228,709.44**	**140,233,612,103.14**
1	TESS Programme (ER) Transforming Education Sector in the S	051700100100 - Ministry of Basic and Secondary Education	11,805,232,832	11,907,385,361	11,681,587,927
2	UNICEF KTSG Counterpart Fund	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
3	Primary Schools Intervention Projects (KTSG & UBEC 50% eac	051700300100 - State Universal Basic Education Board (SUBE	10,034,447,907	10,121,277,557	9,929,349,738
4	Const /Completion of Science Labs & other Facilities in Sec. Sc	051700100100 - Ministry of Basic and Secondary Education	221,348,116	223,263,476	219,029,774
5	Wall Fencing for Secondary Schools	051700100100 - Ministry of Basic and Secondary Education	225,581,304	227,533,294	223,218,625
6	Rehabilitation of Storm Damaged Schools and Hostels	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
7	Renovation & Construction Secondary Schools across the State	051700100100 - Ministry of Basic and Secondary Education	0	0	0
8	Construction of new Junior/ Senior Secondary Schools	051700100100 - Ministry of Basic and Secondary Education	25,823,946,819	26,047,405,478	25,553,473,591
9	Provision of Electricity and Fire Fighting Equip for Schools	051700100100 - Ministry of Basic and Secondary Education	22,134,812	22,326,348	21,902,977
10	Provision of School Text Books/Instructional Materials	051700100100 - Ministry of Basic and Secondary Education	442,696,231	446,526,951	438,059,547
11	Construction and Maintenance of 3No. Special Model Schools	051700100100 - Ministry of Basic and Secondary Education	14,756,541,040	14,884,231,701	14,601,984,909
12	Fencing of GDSS Dannakola and Gurjiya	051700100100 - Ministry of Basic and Secondary Education	221,348,116	223,263,476	219,029,774
13	Special Projects Primary Schools (CDP)	051700300100 - State Universal Basic Education Board (SUBE	737,827,052	744,211,585	730,099,245
14	Personnel	051700300100 - State Universal Basic Education Board (SUBE	504,151,302	549,524,920	598,982,162
15	Overhead	051700300100 - State Universal Basic Education Board (SUBE	1,052,319,720	1,134,096,172	1,213,482,904
16	Cost of New Collection of Books for distribution to various libra	051700800100 - Katsina State Library Board	18,332,198	18,490,830	18,140,192
17	Construction of Wall fencing @ Headquarters/gate 1No. Block	051701000100 - Agency for Mass Education	32,635,566	32,917,967	32,293,750
18	Purchase of Instructional Materials	051701000100 - Agency for Mass Education	73,782,705	74,421,159	73,009,925
19	Construction of 1No. Laboratory Center	051702900100 - Mathematical Improvement Project	36,876,596	37,195,695	36,490,360
20	Purchase of Instructional Materials	051702900100 - Mathematical Improvement Project	14,756,541	14,884,232	14,601,985
21	State, National and International Olympic Competition	051702900100 - Mathematical Improvement Project	5,164,789	5,209,481	5,110,695
22	Supply of Science & Technical Labs Equipment	051705300100 - Science and Technical Education Board	147,565,410	148,842,317	146,019,849
23	Purchase of School Furniture & Beds	051705300100 - Science and Technical Education Board	147,565,410	148,842,317	146,019,849
24	Technical, Science & Innovation Exhibition projects	051705300100 - Science and Technical Education Board	14,756,541	14,884,232	14,601,985
25	Procurement of Customized Text Books	051705300100 - Science and Technical Education Board	44,269,623	44,652,695	43,805,955
26	Rehabilitation/Renovation of STEB Schools (CDP Town Hall)	051705300100 - Science and Technical Education Board	3,300,126,161	3,328,682,669	3,265,561,507
27	Recruitment of Staff/Examination	051705400100 - Teachers Service Board	118,052,328	119,073,854	116,815,879
28	Data Collection of Teacher Attendances	051705400100 - Teachers Service Board	36,891,353	37,210,579	36,504,962
29	International Conference, Seminars and Workshop	056700100100 - Ministry of Higher, Technical and Vocational E	39,615,837	39,958,639	39,200,911
30	SP.1.3: Assistance to Tertiary Institutions Students' Associatior	056700100100 - Ministry of Higher, Technical and Vocational E	132,052,789	133,195,463	130,669,703
31	UMYU Teaching Hospital: Construction of Academic Facilities, I	056700100100 - Ministry of Higher, Technical and Vocational E	13,205,279	13,319,546	13,066,970
32	Provision of Security Lights and Towers at Tertiary Institutions	056700100100 - Ministry of Higher, Technical and Vocational E	0	0	0
33	Annual Subvention to Tertiary Institutions	056700100100 - Ministry of Higher, Technical and Vocational E	39,615,837	39,958,639	39,200,911
34	Rehabilitation of BATC Kankara	056700100100 - Ministry of Higher, Technical and Vocational E	66,026,395	66,597,731	65,334,852
35	Rehabilitation of Agric School G/Kwakwa	056700100100 - Ministry of Higher, Technical and Vocational E	66,026,395	66,597,731	65,334,852
36	Upgrading of Youth Craft Village Katsina	056700100100 - Ministry of Higher, Technical and Vocational E	554,621,715	559,420,944	548,812,753
37	Purchase of Mordern Equip for Katsina Youth Craft Village	056700100100 - Ministry of Higher, Technical and Vocational E	2,641,055,788	2,663,909,258	2,613,394,064
38	Devt. of appropriate tech for research & devt. (collabor with FI	056700100100 - Ministry of Higher, Technical and Vocational E	19,807,918	19,979,319	19,600,455
39	State Wide Intervention on Youth Craft Village Graduates	056700100100 - Ministry of Higher, Technical and Vocational E	787,034,625	793,844,959	778,791,431
40	Purchase of Food Stuff for feeding of Youth Craft Village Stude	056700100100 - Ministry of Higher, Technical and Vocational E	0	0	0

S/N	Project Name	Implementation MDA	Budget Requirement for Plan (N) - Total Expenditure		
			2026	2027	2028
41	Local Content Development (Soft/Hard, Talent/Intellectual Hur	056700100100 - Ministry of Higher, Technical and Vocational E	66,026,395	66,597,731	65,334,852
42	Rehab and equipping of BATCs across the State	056700100100 - Ministry of Higher, Technical and Vocational E	660,263,947	665,977,314	653,348,516
43	Consultancy for Centre Institutional Transformation and Vocat	056700100100 - Ministry of Higher, Technical and Vocational E	132,052,789	133,195,463	130,669,703
44	Automative Development and Local Content Enhancement Pro	056700100100 - Ministry of Higher, Technical and Vocational E	66,026,395	66,597,731	65,334,852
45	Equipping of Central Mechanical Workshop (KYCV)	056700100100 - Ministry of Higher, Technical and Vocational E	26,410,558	26,639,093	26,133,941
46	Const & furnishing of Mathematics Laboratory	056701700100 - Yusuf Bala Usman College of Arabic and Lega	33,937,567	34,231,234	33,582,114
47	Student Affairs Complex (Furnishing)	056701700100 - Yusuf Bala Usman College of Arabic and Lega	21,392,552	21,577,665	21,168,492
48	Purchase of Office Equipment/Furniture	056701700100 - Yusuf Bala Usman College of Arabic and Lega	20,138,050	20,312,308	19,927,130
49	Research & Staff Development	056701700100 - Yusuf Bala Usman College of Arabic and Lega	26,410,558	26,639,093	26,133,941
50	Accreditation/Affiliation/Recognition	056701700100 - Yusuf Bala Usman College of Arabic and Lega	26,410,558	26,639,093	26,133,941
51	Convocation Expenses	056701700100 - Yusuf Bala Usman College of Arabic and Lega	13,205,279	13,319,546	13,066,970
52	Construction, Renovation and Furnishing of Facilities	056701700100 - Yusuf Bala Usman College of Arabic and Lega	258,382,279	260,618,101	255,676,051
53	Expansion of Academic Infrastructure	056701800100 - Hassan Usman Katsina Polytechnic	0	0	0
54	Accreditation expenses	056701800100 - Hassan Usman Katsina Polytechnic	48,859,532	49,282,321	48,347,790
55	Staff Development & Training Expenses	056701800100 - Hassan Usman Katsina Polytechnic	46,218,476	46,618,412	45,734,396
56	Combine Convocation Ceremony	056701800100 - Hassan Usman Katsina Polytechnic	52,821,116	53,278,185	52,267,881
57	Construction of Provost House	056701900100 - Isa Kaita College of Education, Dutsin-Ma	330,131,974	332,988,657	326,674,258
58	Maint. & Upgrading of College Water Works & Water reticulatic	056701900100 - Isa Kaita College of Education, Dutsin-Ma	13,205,279	13,319,546	13,066,970
59	Provision of Science Equip & Materials	056701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
60	Purchase of Teaching Learning Materials	056701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
61	Accreditation Expenses	056701900100 - Isa Kaita College of Education, Dutsin-Ma	66,026,395	66,597,731	65,334,852
62	Research & Staff Development	056701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
63	Purchase of Vehicle to 5No. Principal Officer	056701900100 - Isa Kaita College of Education, Dutsin-Ma	66,026,395	66,597,731	65,334,852
64	Renovation of Female Hostel	056701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
65	Take off grant for Faculty Medicine	056782100100 - Umaru Musa Yaradua University, Katsina	264,105,579	266,390,926	261,339,406
66	Accreditation of programme	056782100100 - Umaru Musa Yaradua University, Katsina	264,105,579	266,390,926	261,339,406
67	Provision of Classroom Furniture and Equipment	056782100100 - Umaru Musa Yaradua University, Katsina	132,052,789	133,195,463	130,669,703
68	Provision of Laboratory Furnitures and Teaching Equipment	056782100100 - Umaru Musa Yaradua University, Katsina	132,052,789	133,195,463	130,669,703
69	Provision of Fire Fighting Equipment	056782100100 - Umaru Musa Yaradua University, Katsina	462,184,763	466,184,120	457,343,961
70	SP.1.3: Katsina State Scholarship Allowances Scheme (State C	056705600100 - Katsina State Scholarship Board	695,918,200	701,940,089	688,629,336
71	SP.1.3: Graduate Sponsorship and Foreign Scholarship Scheme	056705600100 - Katsina State Scholarship Board	792,316,736	799,172,777	784,018,219
72	Katsina State Government Award of Academic Excellent	056705600100 - Katsina State Scholarship Board	23,769,502	23,975,183	23,520,547
73	SP.1.3: Katsina State Scholarship for Students with Special Ne	056705600100 - Katsina State Scholarship Board	13,205,279	13,319,546	13,066,970
74	Scholarship Trust Fund (Seed FUND) for Upgrade of Proposed	056705600100 - Katsina State Scholarship Board	2,641,055,788	2,663,909,258	2,613,394,064
75	34No. LGAs Contribution to Katsina State Scholarship Allowanc	056705600100 - Katsina State Scholarship Board	0	0	0
76	Renovation and Upgrade of 4NO. Blocks Office at the Board Pr	056705600100 - Katsina State Scholarship Board	99,039,592	99,896,597	98,002,277
77	Procurement of Science Tech. /Home Econ. Equipment.	051700100100 - Ministry of Basic and Secondary Education	92,966,209	93,770,660	91,992,505
78	Expension of Schools (CDP- Town Hall Meeting)	051700100100 - Ministry of Basic and Secondary Education	2,951,308,208	2,976,846,340	2,920,396,982
79	Personnel	051700100100 - Ministry of Basic and Secondary Education	14,100,396,439	15,369,432,119	16,752,681,009
80	Overhead	051700100100 - Ministry of Basic and Secondary Education	1,389,240,148	1,497,198,906	1,602,002,829

S/N	Project Name	Implementation MDA	Budget Requirement for Plan (N) - Total Expenditure		
			2026	2027	2028
81	Construction/ Renovation of office Complex	051700300100 - State Universal Basic Education Board (SUBE	324,643,903	327,453,097	321,243,668
82	Personnel	051700800100 - Katsina State Library Board	196,967,314	214,694,372	234,016,865
83	Overhead	051700800100 - Katsina State Library Board	2,239,423	2,413,450	2,582,392
84	Personnel	051701000100 - Agency for Mass Education	210,595,334	229,548,914	250,208,317
85	Overhead	051701000100 - Agency for Mass Education	9,167,336	9,879,736	10,571,317
86	Personnel	051702900100 - Mathematical Improvement Project	29,093,139	31,711,521	34,565,558
87	Overhead	051702900100 - Mathematical Improvement Project	20,196,051	21,765,500	23,289,085
88	Personnel	051705300100 - Science and Technical Education Board	2,270,674,702	2,475,035,425	2,697,788,613
89	Overhead	051705300100 - Science and Technical Education Board	1,528,111,510	1,646,862,051	1,762,142,395
90	Personnel	051705400100 - Teachers Service Board	165,196,360	180,064,032	196,269,795
91	Overhead	051705400100 - Teachers Service Board	117,268,999	126,382,049	135,228,793
92	Personnel	056700100100 - Ministry of Higher, Technical and Vocational E	374,675,223	408,395,993	445,151,633
93	Overhead	056700100100 - Ministry of Higher, Technical and Vocational E	67,969,217	73,251,149	78,378,729
94	Personnel	056701700100 - Yusuf Bala Usman College of Arabic and Lega	652,583,380	711,315,885	775,334,314
95	Overhead	056701700100 - Yusuf Bala Usman College of Arabic and Lega	132,641,553	142,949,215	152,955,660
96	Personnel	056701800100 - Hassan Usman Katsina Polytechnic	2,429,145,135	2,647,768,197	2,886,067,335
97	Overhead	056701800100 - Hassan Usman Katsina Polytechnic	344,628,716	371,410,038	397,408,741
98	Personnel	056701900100 - Isa Kaita College of Education, Dutsin-Ma	1,495,048,661	1,629,603,040	1,776,267,314
99	Overhead	056701900100 - Isa Kaita College of Education, Dutsin-Ma	434,851,014	468,643,570	501,448,620
100	Personnel	056782100100 - Umaru Musa Yaradua University, Katsina	5,423,307,580	5,911,405,262	6,443,431,735
101	Overhead	056782100100 - Umaru Musa Yaradua University, Katsina	1,199,885,317	1,293,129,187	1,383,648,230
102	Personnel	056705600100 - Katsina State Scholarship Board	38,902,377	42,403,591	46,219,914
103	Overhead	056705600100 - Katsina State Scholarship Board	26,934,462	29,027,557	31,059,486
104	Personnel	056700700100 - Katsina State Institute of Technology and Mar	458,363,978	499,616,736	544,582,242
105	Overhead	056700700100 - Katsina State Institute of Technology and Mar	191,703,487	206,600,890	221,062,952
106	SP.1.3 Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	051700100100 - Ministry of Basic and Secondary Education	2,213,481,156	2,232,634,755	2,190,297,736
107	SP.1.3 BECE Exams (JSCE) and Qualifying Exams Expenses	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
108	Institutional Scholarship for Command Secondary School Barki	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
109	Renovation of 21No Schools (CDP- Town Hall Meeting)	051700100100 - Ministry of Basic and Secondary Education	7,089,070,493	7,150,413,331	7,014,821,433
110	Construction of women center at Mashi	051701000100 - Agency for Mass Education	110,674,058	111,631,738	109,514,887
111	Renovation of 14 NO of women center at Zango, Maiadua, Ma	051701000100 - Agency for Mass Education	147,565,410	148,842,317	146,019,849
112	Provision of Facilities for P.R Unit	051705400100 - Teachers Service Board	6,072,317	6,124,861	6,008,717
113	Promotional Examination of Teachers Across the State	051705400100 - Teachers Service Board	96,655,344	97,491,718	95,643,001
114	Provision of Parking Space	051705400100 - Teachers Service Board	12,543,060	12,651,597	12,411,687
115	Rehabilitation of Agric School K/Soli	056700100100 - Ministry of Higher, Technical and Vocational E	66,926,205	66,507,731	65,234,852

The comprehensive projects' expenditures is provided in Annex 2.The Education Sector Medium-Term Sector Strategy (MTSS) defines the roles and responsibilities of key Ministries, Departments and Agencies (MDAs) involved in the planning, implementation, coordination, and monitoring of education programmes and projects.

Overall policy direction, sector coordination and oversight shall be provided by the Ministry responsible for Education, while implementation responsibilities shall be decentralised across relevant agencies to ensure efficiency, accountability, and value for money. Annual operational plans shall be developed in line with approved sector priorities, budget ceilings, and performance indicators as contained in the MTSS and the State MTEF.

The comprehensive list of education sector projects and their associated expenditures is provided in **Annex 2**. These projects are aligned with sector objectives, government policy priorities, and available fiscal space over the MTSS period.

Implementation of the MTSS shall be guided by annual work plans, procurement plans, and monitoring frameworks. Progress shall be tracked through periodic reviews, budget performance reports, and sector coordination meetings to ensure timely delivery of outputs and outcomes.

3.5 Responsibilities and Operational Plan

• State Universal Basic Education Board (SUBEB): Responsible for the implementation of basic education programmes, including infrastructure development, teacher recruitment and training, school grants, and learning materials

• Ministry of Basic and Secondary Education (if separate): Oversees policy implementation for basic and secondary education, curriculum delivery, and supervision of schools.

• Post-Basic Education Board / Secondary Education Management Board: Manages public secondary schools, teacher deployment, infrastructure maintenance, and examination coordination.

• State Agency for Nomadic / Special Education: Implements education programmes targeted at nomadic populations, migrant learners, and children with special needs.

• Local Government Education Authorities (LGEAs): Support school-level implementation, data collection, community engagement, and supervision of basic education institutions

Table 11 Expenditure by MDA

Administrative Segment Code	MDA Name	Capital Expenditure			
		2026	2027	2028	2026
Total		**11,229,727,731.09**	**11,326,900,324.81**	**11,112,110,515.92**	**12,786,198,753.88**
051700300100	State Universal Basic Education Board (SUBEB)	11,229,727,731.09	11,326,900,324.81	11,112,110,515.92	12,786,198,753.88

Chapter 4. Expenditure Projection Process and Capital – Recurrent Expenditures Comparison

4.1 The process used to make Expenditure Projections

One major rule was established to govern the approach of the SPT to the cost of the projects that are contained in the 2026-2028 Katsina State Education Sector MTSS. The expenditure projection for 2026 and 2028 was based on an inflation rate of 21% for 2025 projects and 19% of the estimated cost for 2026 for 2028. The comprehensive costing is attached in Annex 1.

4.2 Capital – Recurrent Expenditures Comparison

As shown by Table 13 the Sector's projected expenditure is getting more skewed to capital expenditure. This shows that the budget is slightly skewed to capital expenditure. This shows that the Sector is increasing its capital expenditure. However, it is expected that the State government will increase investments in assets within the period of the MTSS. This implies that the strategic objective of the State in terms of Education will lead to improved funding within the MTSS period.

Table 12 Capital – Recurrent Expenditures Comparison

Year	Personnel Expenditure (N)	Overhead Expenditure (N)	Recurrent Expenditure (N)	Capital Expenditure (N)	Ratio of Capital to Recurrent Expenditure
2026	28,349,100,923.02	6,517,156,954.11	34,866,257,877.13	100,085,047,634.16	10.08:3.48
2027	30,900,520,006.09	7,023,609,469.00	37,924,129,475.09	100,951,099,234.35	10.09:3.79
2028	33,681,566,806.64	7,515,262,131.83	41,196,828,938.47	99,036,783,164.67	9.90:41.19

Chapter 5. Chapter Five: Annual Performance Review and Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

The Education Sector strategies shall be implemented within a robust M&E framework and structure to ensure that it delivers the best value as well as required outcomes for the citizens. This chapter outlines the general framework to ensure an outcome-based MTSS implementation for the Education Sector. The framework shall allow the Sector to report service performance to citizens and the Government.

The production of the Annual or Quarterly Performance Report and the conduct of the Sector Performance Review shall enhance our accountability to citizens on account of its delivery against its set policy goals and targets. Performance management of public expenditure ensures a strengthening of the social contract between the Katsina State Government and the citizens.

The rendering of account on how the Sector is performing in terms of delivering outcomes for citizens and the highlighting of the challenges faced by the Government e.g. inadequate resources, enhances the prospects of citizens' appreciation of their obligations towards the administration i.e. payment of taxes and performance of other civic duties. As the focus of the Government's Programmes shifts more towards the delivery of education outcomes for citizens, and the implementation of a performance monitoring regime, the Education Sector shall focus service delivery strategies on activities that produce the best results for citizens.

The framework, including its prescribed timetable, will allow future service delivery planning and MTSS development and revisions to inform annual budget preparations and resource allocations for the Sector. This is expected to enhance the prospects of resources being allocated to service delivery strategies with the best chance of delivering the best outcomes for more citizens. This further ensures that service delivery planning becomes more evidence-based. In capturing and reporting on service performance data, future revisions of the sectors' MTSS will become more evidence-based and influenced by data on current service delivery levels.

5.2 Monitoring and Evaluation of the MTSS

The M&E unit of the DPRS shall lead the technical monitoring and evaluation of Programmes and project implementation in the Education Sector. This shall be structured and routine and based on the listed KPIs. This requires setting out resources for the process. It also requires getting the required checklists ready from the plan in force. The monitoring of projects and programs for the Education Sector would be carried out in a systematic process as shown in the diagram below.

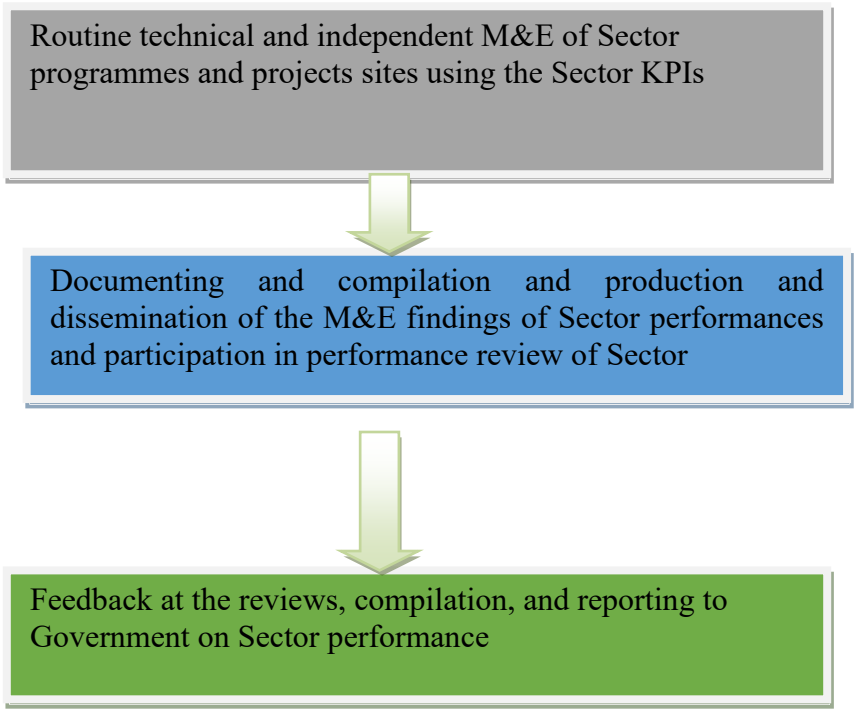


Figure 2: M&E Process for the Education Sector

Annexes:

Annex 1. Results of Projects Prioritisation 34
Annex 2. Projects Expenditures and Output Measures 35

Annex 1. Results of Projects Prioritisation

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Programme Code and Description	Project Name	Location LGA(s)	Project Status (Ongoing/ New)	Timelines Project Commencement year	Timelines Expected Year of Completion
Total Budget Requirement						
1	0501005 - School examination and MLA	TESS Programme (ER) Transforming Education Sector in St	State Wide	Ongoing	2026	2028
2	0511001 - Education Not Elsewhere Classified	UNICEF KTSG counterpart Fund	State Wide	Ongoing	2026	2028
3	0501001 - Legal, policy, regulations and standards, guidelin	Primary Schools Intervention Projects (KTSG & UBEC 50%,	State Wide	Ongoing	2026	2028
4	0505001 - Schools' infrastructure construction and rehabilit	Const /Completion of Science Labs & other Facilities in Sec	State Wide	Ongoing	2026	2028
5	0505003 - Libraries and laboratories	Small Fencing for Secondary Schools	State Wide	Ongoing	2026	2028
6	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Storm Damaged Schools and Hostels	State Wide	Ongoing	2026	2028
7	0502001 - Special education	Renovation & Furnishing of Inclusion Schools across the S	State Wide	Ongoing	2026	2028
8	0503006 - Emergency Response	Construction of new Junior Secondary Schools	State Wide	Ongoing	2026	2028
9	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Security Fence of Secondary Schools	State Wide	Ongoing	2026	2028
10	0501001 - Integrated capacity supervision	Construction and Maintenance of Basic Education Projects	State Wide	Ongoing	2026	2028
11	0511001 - Education Not Elsewhere Classified	Construction of Girls Hostel at Kafur Special Model Schoo	Kafur	Ongoing	2026	2028
12	0501001 - Legal, policy, regulations and standards, guidelin	Special Projects Primary Schools (GPE)	State Wide	Ongoing	2026	2028
13	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
14	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
15	0505003 - Libraries and laboratories	Procurement of New Collection of Books for distribution to various li	State Wide	Ongoing	2026	2028
16	0505001 - Schools' infrastructure construction and rehabilit	Construction of Wall Fencing @ Headquarters/gate 1No. Blo	State Wide	Ongoing	2026	2028
17	0505001 - Schools' infrastructure construction and rehabilit	Purchase of Instructional Materials	State Wide	Ongoing	2026	2028
18	0505003 - Libraries and laboratories	Construction of 1No. Laboratory Center	State Wide	Ongoing	2026	2028
19	0502002 - Instructional and learning materials	Purchase of Instructional Materials	State Wide	Ongoing	2026	2028
20	0511001 - Education Not Elsewhere Classified	State, National and International Olympic Competition	State Wide	Ongoing	2026	2028
21	0505003 - Libraries and laboratories	Supply of Sciences and Technical Labs Equipment	State Wide	Ongoing	2026	2028
22	0501001 - Legal, policy, regulations and standards, guidelin	Technical Science & Innovation Exhibition projects	State Wide	Ongoing	2026	2028
23	0502001 - ICT equipment, software and expertise	Rehabilitation of Laboratories and Labs	State Wide	Ongoing	2026	2028
24	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation/Renovation of STEB Schools (CDP Town Hall	State Wide	Ongoing	2026	2028
25	0505005 - Teaching and non-teaching staff capacity building	Recruitment of Staff (Teaching & Non-Teaching)	State Wide	Ongoing	2026	2028
26	0505003 - Data and data management	Data Collection of Teacher Attendances	State Wide	Ongoing	2026	2028
27	0505005 - Teaching and non-teaching staff capacity building	Training of Staff on Digital Literacy and Workshop	State Wide	Ongoing	2026	2028
28	0511001 - Education Not Elsewhere Classified	SPr1.3: Assistance to Tertiary Institutions Students' Associa	State Wide	Ongoing	2026	2028
29	0511001 - Education Not Elsewhere Classified	SPr1.1: Construction and Rehabilitation of Academic Facilitie	State Wide	Ongoing	2026	2028
30	0505001 - Schools' infrastructure construction and rehabilit	Provision of Security Lights and Towers at Tertiary Institutio	State Wide	Ongoing	2026	2028
31	0505001 - Schools' infrastructure construction and rehabilit	Construction of Tertiary Institutions	Kankara	Ongoing	2026	2028
32	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of BATC Kankara	Kankara	Ongoing	2026	2028
33	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Agric Technical Kafewakwa	Kafewakwa	Ongoing	2026	2028
34	0505001 - Schools' infrastructure construction and rehabilit	Upgrading of Youth Craft Village Katsina	Katsina	Ongoing	2026	2028
35	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Youth Craft Village	Kaita, Youth Craft Village	Ongoing	2026	2028
36	0511001 - Education Not Elsewhere Classified	Establishment of Vocational Training Centres	State Wide	Ongoing	2026	2028
37	0511001 - Education Not Elsewhere Classified	State Wide Improvement of Youth Craft Village Facilities	State Wide	Ongoing	2026	2028
38	0503003 - Teaching and non-teaching staff capacity building	Purchase of Tractors for Youth Craft Village	State Wide	Ongoing	2026	2028
39	0506001 - ICT equipment, software and expertise	Local Content Development (Code/Hard, Talent/Intellectual I	State Wide	Ongoing	2026	2028
40	0505001 - Schools' infrastructure construction and rehabilit	Purchase and equipping of BATC across the State	State Wide	Ongoing	2026	2028
41	0506002 - Research and development	Consultancy for Centre Institutional Transformation and Vo	State Wide	Ongoing	2026	2028
42	0505002 - Furnishing	Development of Level 1 and Level 2 Equipment P	State Wide	Ongoing	2026	2028
43	0511001 - Education Not Elsewhere Classified	Equipping of Central Mechanical Workshop (Re-Co	State Wide	Ongoing	2026	2028
44	0505003 - Furnishing	Const & Furnishing of Esthemetics Laboratory	State Wide	Ongoing	2026	2028
45	0505003 - Furnishing	Student Affairs Complex (Furnishing)	State Wide	Ongoing	2026	2028
46	0505002 - Furnishing	Purchase of Office Furniture/Furniture	State Wide	Ongoing	2026	2028
47	0506002 - Research and development	Research & Staff Development	State Wide	Ongoing	2026	2028
48	0505001 - Schools' infrastructure construction and rehabilit	Accreditation/Affiliation/Re-accreditation	State Wide	Ongoing	2026	2028
49	0505001 - Schools' infrastructure construction and rehabilit	Construction/Completion of Hostels	State Wide	Ongoing	2026	2028
50	0505001 - Schools' infrastructure construction and rehabilit	Expansion, Rehabilitation and Furnishing of Facilities	State Wide	Ongoing	2026	2028
51	0505005 - Tertiary Institutions' new courses accreditation	Accreditation expenses	State Wide	Ongoing	2026	2028
52	0503006 - Teaching and non-teaching staff capacity building	Staff Development & Training Expenses	State Wide	Ongoing	2026	2028
53	0511001 - Education Not Elsewhere Classified	Combine Convocation Ceremony	State Wide	Ongoing	2026	2028
54	0511001 - Human and institutional capacity performance ma	Purchase/Construction of Press House	State Wide	Ongoing	2026	2028
55	0505001 - Water, sanitation and hygiene	Maint. & Upgrading of College Water Works & Water reticu	State Wide	Ongoing	2026	2028
56	0505002 - Instructional and learning materials	Provision of Science Equip & Materials	State Wide	Ongoing	2026	2028
57	0502002 - Instructional and learning materials	Purchase of Teaching Learning Materials	State Wide	Ongoing	2026	2028
58	0505005 - Tertiary Institutions' new courses accreditation	Accreditation Expenses	State Wide	Ongoing	2026	2028
59	0506003 - Research and development	Research & Staff Development	State Wide	Ongoing	2026	2028
60	0511001 - Human and institutional capacity performance ma	Purchase of Vehicles (5No.) Principal Officer	State Wide	Ongoing	2026	2028
61	0505001 - Schools' infrastructure construction and rehabilit	Renovation of Female Hostel	State Wide	Ongoing	2026	2028
62	0505006 - Tertiary Institutions' new courses accreditation	Accreditation of Pre-Medicine	State Wide	Ongoing	2026	2028
63	0505002 - Furnishing	Equipping of Staff Clinic	State Wide	Ongoing	2026	2028
64	0505003 - Furnishing	Provision of Classroom Furniture and Equipment	State Wide	Ongoing	2026	2028
65	0505003 - Furnishing	Provision of Laboratory Furnitures and Teaching Equipment	State Wide	Ongoing	2026	2028
66	0503006 - Emergency Response	Provision of Fire Fighting Equipment	State Wide	Ongoing	2026	2028
67	0511001 - Education Not Elsewhere Classified	SPr1.3: Graduate Scholarship Allowances Scheme (Sta	State Wide	Ongoing	2026	2028
68	0511001 - Education Not Elsewhere Classified	SPr1.3: Graduate Sponsorship and Foreign Scholarship Sch	State Wide	Ongoing	2026	2028
69	0511001 - Education Not Elsewhere Classified	Katsina State Award for Academic Excellence	Ke Hula	Ongoing	2026	2028
70	0511001 - Education Not Elsewhere Classified	SPr1.3: Katsina State Scholarship for Students with Special	State Wide	Ongoing	2026	2028
71	0511001 - Education Not Elsewhere Classified	Rehabilitation, Upgrade of Trust Fund Cesed Phase III Upgrade of Pedes	State Wide	Ongoing	2026	2028
72	0511001 - Education Not Elsewhere Classified	34No. LGAs Contribution to Katsina State Scholarship Allow	State Wide	Ongoing	2026	2028
73	0511001 - Education Not Elsewhere Classified	Rehabilitation and Upgrade of SUBEB Office at the Board	State Wide	Ongoing	2026	2028
74	0505001 - Schools' infrastructure construction and rehabilit	Procurement of Science Tech /Home Econ. Equipment.	State Wide	Ongoing	2026	2028
75	0505001 - Schools' infrastructure construction and rehabilit	Construction of Fencing (GDP, Kofar Kaura Hall Hostel)	State Wide	Ongoing	2026	2028
76	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
77	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	New	2026	2028
78	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Dispensary/ Renovation of office Complex	State Wide	New	2026	2028
79	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
80	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
81	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
82	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
83	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
84	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
85	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
86	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
87	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
88	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
89	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
90	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
91	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
92	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
93	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
94	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
95	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
96	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
97	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
98	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
99	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
100	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
101	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
102	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
103	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
104	0511001 - Education Not Elsewhere Classified	Overhead	State Wide	Ongoing	2026	2028
105	0511001 - Education Not Elsewhere Classified	Personnel	State Wide	Ongoing	2026	2028
106	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation/Renovation of SSCE/WAEC/NECO/NBAIS Exams Subsic	State Wide	Ongoing	2026	2028
107	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Boys Hostel Block A Complex Phase II	State Wide	Ongoing	2026	2028
108	0505003 - Furnishing	Institutional Scholarship for Orphans in Secondary Schools &	State Wide	Ongoing	2026	2028
109	0505001 - Schools' infrastructure construction and rehabilit	Construction of Fencing (GDP, Kofar Kaura Hall Hostel)	State Wide	New	2026	2028
110	0503004 - Second chance education	Construction of Women center at Mashi	Mashi	New	2026	2028
111	0502002 - Instructional and learning materials	Provision of Instructional Materials at Zango, Maladua,	State Wide	New	2026	2028
112	0511001 - Education Not Elsewhere Classified	Provision of Facilities for P.R Unit	State Wide	New	2026	2028
113	0503005 - Teaching and non-teaching staff capacity building	Training and Retraining of Teachers Across the State	State Wide	New	2026	2028
114	0511001 - Education Not Elsewhere Classified	Provision of Parking Space	State Wide	New	2026	2028
115	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Agric School K/Soli	Kusada	New	2026	2028
116	0501003 - Human and institutional capacity performance ma	Purchase of Vehicles for Principal Officers	State Wide	New	2026	2028
117	0505001 - Schools' infrastructure construction and rehabilit	Construction of Female Staff Quarters	State Wide	New	2026	2028
118	0505001 - Schools' infrastructure construction and rehabilit	Renovation of Auditorium RCEE Classroom and Classroom Bl	State Wide	New	2026	2028
119	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Female Hostel A	State Wide	New	2026	2028
120	0505001 - Schools' infrastructure construction and rehabilit	Renovation of Female Hostel A	State Wide	New	2026	2028
121	0505001 - Schools' infrastructure construction and rehabilit	Renovation of Workshop/Department of Agric. Education	State Wide	New	2026	2028
122	0501003 - Human and institutional capacity performance ma	Purchase of Vehicle (1No. Toyota Camry 2007 Model & 5No	State Wide	New	2026	2028
123	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of male Hostel	State Wide	New	2026	2028
124	0505001 - Schools' infrastructure construction and rehabilit	Construction of 2No Solar Power Borehole & 40000 litres st	State Wide	New	2026	2028
125	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Staff Quarters	State Wide	New	2026	2028
126	0511001 - Education Not Elsewhere Classified	Convocation Ceremony	State Wide	New	2026	2028
127	0511001 - Education Not Elsewhere Classified	Introduction of Blended Mode Program	State Wide	New	2026	2028
128	0501003 - Human and institutional capacity performance ma	General Revovation of Staff Quarters/Houses	State Wide	New	2026	2028
129	0503004 - Water, sanitation and hygiene	Water facilities at Staff Quarters	State Wide	New	2026	2028
130	0511001 - Education Not Elsewhere Classified	Take off of UMYU Model farm/faculty of Agricultural requirm	Katsina	New	2026	2028
131	0511001 - Education Not Elsewhere Classified	Special Intervention for Construction to UMYUK (Capital	Katsina	New	2026	2028
132	0511001 - Education Not Elsewhere Classified	NDIC Donation for Borehole to UMYUK (Capital Receipt)	Katsina	New	2026	2028
133	0505001 - Schools' infrastructure construction and rehabilit	Completion of Girls Hostel at Yammadi	State Wide	New	2026	2028
134	0505001 - Schools' infrastructure construction and rehabilit	Supply, Installation of Solar Systems in Tertiary Institutes	State Wide	New	2026	2028
135	0505001 - Schools' infrastructure construction and rehabilit	Construction of 2No Blocks of Classrooms and Two Blocks of Prema	State Wide	New	2026	2028
136	0505003 - Instructional and learning materials	Provision of Furniture for Schools	State Wide	Ongoing	2026	2028
137	0505001 - Schools' infrastructure construction and rehabilit	Rehabilitation of Dispensary	State Wide	Ongoing	2026	2028
138	0505001 - Schools' infrastructure construction and rehabilit	34 LGAs Contribution for WAEC/NECO/NBAISE (Capital Recei	State Wide	Ongoing	2026	2028
139	0501001 - Legal, policy, regulations and standards, guidelin	Intervention in Primary Schools Activities	State Wide	New	2026	2028
140	0505003 - Libraries and laboratories	Renovation of Library at Malumfashi, Mashi and Kaita Branc	State Wide	New	2026	2028
141	0505001 - Schools' infrastructure construction and rehabilit	Provision & Improvement of Games facilities & equipment's	State Wide	Ongoing	2026	2028
142	0505006 - School examination and MLA	Girls Arabic Quranic competition	State Wide	Ongoing	2026	2028
143	0505001 - Schools' infrastructure construction and rehabilit	Upgrading zonal offices and staff quarters across the State	State Wide	New	2026	2028
144	0502004 - School based health	Implementation of farm to kichen,Nutrition and Dietatic pra	State Wide	New	2026	2028

Annex 2. Projects, Expenditures and Output Measures

Katsina State Government Education Sector Medium Term Sector Strategy 2026-2028: Expenditure by Project in Priority Order

S/N	Programme Code and Description	Project Name	Implementation MDA	Budget Requirement for Plan (N) – Total Expenditure		
				2026	2027	2028
Total Budget Requirement				**134,951,305,511.29**	**138,875,228,709.44**	**140,233,612,103.14**
1	050406 - School examination and MLA	TESS Programme (ER) Transforming Education Sector in St	051700100100 - Ministry of Basic and Secondary Education	11,805,233,833	11,907,385,361	11,681,582,927
2	051001 - Education Not Elsewhere Classified	UNICEF KTSC Counterpart Fund	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
3	050101 - Legal, policy, regulations and standards, guidelin	Primary Schools Intervention Projects (KTSC & UBEC 50%-	051700100100 - Ministry of Basic and Secondary Education	10,934,145,907	10,112,272,357	9,920,349,778
4	050501 - Schools' infrastructure construction and rehabilit	Const /Completion of Science Labs & other Facilities in Sec	051700100100 - Ministry of Basic and Secondary Education	231,348,116	223,263,476	219,029,774
5	050503 - Libraries and laboratories	Wall Fencing for Secondary Schools	051700100100 - Ministry of Basic and Secondary Education	236,251,361	227,653,293	223,318,625
6	050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of Storm Damaged Schools and Hostels	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
7	050503 - Special education	Renovation & Construction Secondary Schools across the S	051700100100 - Ministry of Basic and Secondary Education	0	0	0
8	050306 - Emergency Response	Construction of new Junior/ Senior Secondary Schools	051700100100 - Ministry of Basic and Secondary Education	25,823,946,819	26,047,405,478	25,553,473,591
9	050501 - Schools' infrastructure construction and rehabilit	Provision of Electricity and Fire Fighting Equip for Schools	051700100100 - Ministry of Basic and Secondary Education	22,134,812	22,326,348	21,902,977
10	050501 - Schools' infrastructure construction and rehabilit	Provision of School Text Books/Instructional Materials	051700100100 - Ministry of Basic and Secondary Education	442,696,231	446,526,951	438,059,547
11	050101 - Integrated supportive supervision	Construction and Maintenance of 3No. Special Model Schol	051700100100 - Ministry of Basic and Secondary Education	14,756,541,040	14,884,231,701	14,601,984,903
12	051001 - Education Not Elsewhere Classified	Fencing of 6ASS Dannakola and Guriya	051700100100 - Ministry of Basic and Secondary Education	231,348,116	223,263,476	219,029,774
13	050101 - Legal, policy, regulations and standards, guidelin	Special Needs Projects Primary Schools (CAP)	051700100100 - Ministry of Basic and Secondary Education	236,251,361	227,653,293	223,318,625
14	051001 - Education Not Elsewhere Classified	Personnel	051700300100 - State Universal Basic Education Board (SU	594,151,302	549,524,920	598,982,162
15	051001 - Education Not Elsewhere Classified	Personnel	051700300100 - State Universal Basic Education Board (SU	1,054,319,519	1,114,096,172	1,213,488,904
16	050503 - Libraries and laboratories	Cost of New Collection of Books for distribution to various li	051700800100 - Katsina State Library Board	18,332,198	18,490,830	18,140,192
17	050501 - Schools' infrastructure construction and rehabilit	Construction of Wall fencing @ Headquarters/gate 1No. @8	051700100100 - Agency for Mass Education	32,455,256	32,917,967	32,292,758
18	050503 - Special education	Purchase of Instructional Materials	051700100100 - Agency for Mass Education	73,782,705	74,421,652	73,009,945
19	050503 - Libraries and laboratories	Construction of Mini Laboratory Center	051700100100 - Mathematical Improvement Project	44,269,623	44,653,595	43,805,955
20	050503 - Instructional and learning materials	Purchase of Instructional Materials	051700100100 - Mathematical Improvement Project	18,332,198	18,490,830	18,140,192
21	051001 - Education Not Elsewhere Classified	Supply, Material and Mechanical Olympic Competition	051702900100 - Mathematical Improvement Project	5,264,789	5,309,481	5,208,695
22	050503 - Libraries and laboratories	Purchase of Science Furniture & Lab Equipment	051705300100 - Science and Technical Education Board	148,842,317	150,128,947	146,019,849
23	050502 - Furnishing	Purchase of School Furniture & Bed	051705300100 - Science and Technical Education Board	147,565,410	148,842,317	146,019,849
24	050504 - ICT equipment, software and expertise	Technical, Science & Innovation Exhibition projects	051705300100 - Science and Technical Education Board	14,756,541	14,884,232	14,601,985
25	050402 - Instructional and learning materials	Procurement of Customized Text Books	051705300100 - Science and Technical Education Board	44,269,623	44,653,595	43,805,955
26	050501 - Schools' infrastructure construction and rehabilit	Rehabilitation/Renovation of STEB Schools (CDP Town Hall	051705300100 - Science and Technical Education Board	3,300,126,191	3,328,682,663	3,265,561,507
27	050405 - Teachers' recruitment and deployment	Recruitment of Staff/Examination	051705400100 - Teachers Service Board	118,052,328	119,073,854	116,815,879
28	050503 - Data and data management	Data Collection of Teacher Attendances	051705400100 - Teachers Service Board	36,891,353	37,210,579	36,504,962
29	050403 - Teaching and non-teaching staff capacity building	International Conference, Seminars and Workshop	052700100100 - Ministry of Higher, Technical and Vocation	39,615,837	39,958,639	39,200,911
30	051001 - Education Not Elsewhere Classified	Provision of Tertiary Institutions Students' Associa	052700100100 - Ministry of Higher, Technical and Vocation	157,461,547	133,195,463	130,669,703
31	050501 - Schools' infrastructure construction and rehabilit	UMYU Teaching Hospital: Construction of Academic Facilitie	052700100100 - Ministry of Higher, Technical and Vocation	13,205,279	13,319,546	13,066,970
32	050501 - Schools' infrastructure construction and rehabilit	Provision of Security Lights at Tertiary Institute	052700100100 - Ministry of Higher, Technical and Vocation	0	0	0
33	051001 - Education Not Elsewhere Classified	Annual Subvention to Tertiary Institutions	052700100100 - Ministry of Higher, Technical and Vocation	39,615,837	39,958,639	39,200,911
34	050501 - Schools' infrastructure construction and rehabilit	Completion of BATC Kofar Kaura	052700100100 - Ministry of Higher, Technical and Vocation	66,026,395	66,597,731	65,334,852
35	050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of Agric School G/Kwakwa	052700100100 - Ministry of Higher, Technical and Vocation	66,026,395	66,597,731	65,334,852
36	050501 - Schools' infrastructure construction and rehabilit	Upgrading of Youth Craft Village	052700100100 - Ministry of Higher, Technical and Vocation	552,621,053	557,409,944	547,812,253
37	050402 - Instructional and learning materials	Purchase of Mordern Equip for Katsina Youth Craft Village	052700100100 - Ministry of Higher, Technical and Vocation	2,641,055,788	2,663,909,258	2,613,394,064
38	050403 - Research and development	Carry out appropriate technology & dev. collaborative wit	052700100100 - Ministry of Higher, Technical and Vocation	141,233,914	142,456,117	139,744,966
39	051001 - Education Not Elsewhere Classified	State Wide Intervention on Youth Craft Village Graduates	052700100100 - Ministry of Higher, Technical and Vocation	787,034,625	793,844,959	778,791,431
40	050502 - Furnishing	Purchase of Food Stuff for Youth Craft Village St	052700100100 - Ministry of Higher, Technical and Vocation	0	0	0
41	050601 - ICT equipment, software and expertise	Local Content Development (Soft/Hard, Talent/Intellectual	051800100100 - Hassan Usman Katsina Polytechnic	66,026,395	66,597,731	65,334,852
42	050504 - Water, sanitation and hygiene	Rehab and equipping of Water Board State	051800100100 - Hassan Usman Katsina Polytechnic	66,026,395	66,597,731	65,334,852
43	050602 - Research and development	Consultancy for Centre Institutional Transformation and Vo	052700100100 - Ministry of Higher, Technical and Vocation	132,052,789	133,195,463	130,669,703
44	050602 - Research and development	Automative Development and Local Content Enhancement P	052700100100 - Ministry of Higher, Technical and Vocation	66,026,395	66,597,731	65,334,852
45	051001 - Education Not Elsewhere Classified	Equipping of Central Mechanical Workshop (KYCV)	052700100100 - Ministry of Higher, Technical and Vocation	26,410,558	26,639,093	26,133,941
46	050503 - Libraries and laboratories	Const & Furnishing of Hadejia College Laboratory	052700100100 - Ministry of Higher, Technical and Vocation	39,615,837	39,958,639	39,200,911
47	050502 - Furnishing	Student Affairs Complex (Furnishing)	052701700100 - Yusuf Bala Usman College of Arabic and L	21,392,552	21,577,665	21,168,492
48	050502 - Furnishing	Purchase of Office Equipment/Furniture	052701700100 - Yusuf Bala Usman College of Arabic and L	39,615,837	39,958,639	39,200,911
49	050602 - Research and development	Research & Staff Development	052701700100 - Yusuf Bala Usman College of Arabic and L	26,410,558	26,639,093	26,133,941
50	050102 - Human and institutional capacity performance ma	Affiliation/Affiliation fees courses accreditation	052701700100 - Yusuf Bala Usman College of Arabic and L	26,410,558	26,639,093	26,133,941
51	051001 - Education Not Elsewhere Classified	Convocation Expenses	052701700100 - Yusuf Bala Usman College of Arabic and L	13,205,279	13,319,546	13,066,970
52	050501 - Schools' infrastructure construction and rehabilit	Construction, Renovation and Furnishing of Facilities	052701700100 - Yusuf Bala Usman College of Arabic and L	265,261,380,229	260,618,101	255,676,011
53	050501 - Schools' infrastructure construction and rehabilit	Expansion of Academic Infrastructure	051800100100 - Hassan Usman Katsina Polytechnic	0	0	0
54	050405 - Tertiary institutions' new courses accreditation	Affiliation/Affiliation expenses	051800100100 - Hassan Usman Katsina Polytechnic	48,886,535	49,282,321	48,347,790
55	050403 - Teaching and non-teaching staff capacity building	Staff Development/Training Expenses	051800100100 - Hassan Usman Katsina Polytechnic	49,518,474	49,918,911	48,974,863
56	051001 - Education Not Elsewhere Classified	Combine Convocation Ceremony	051800100100 - Hassan Usman Katsina Polytechnic	52,821,116	53,278,185	52,267,881
57	050102 - Human and institutional capacity performance ma	Maintenance of College of Education	052701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
58	050504 - Water, sanitation and hygiene	Maint & Upgrading of College Water Works & Water retic	052701900100 - Isa Kaita College of Education, Dutsin-Ma	13,205,279	13,319,546	13,066,970
59	050402 - Instructional and learning materials	Provision of Science Equip & Materials	052701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
60	050402 - Instructional and learning materials	Purchase of Teaching Learning Materials	052701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
61	050206 - Tertiary institutions' new courses accreditation	Accreditation Expenses	052701900100 - Isa Kaita College of Education, Dutsin-Ma	66,026,395	66,597,731	65,334,852
62	050602 - Research and development	Research & Staff Development	052701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
63	050102 - Human and institutional capacity performance ma	Purchase of Vehicle to 8No. Principal Officer	052701900100 - Isa Kaita College of Education, Dutsin-Ma	66,026,395	66,597,731	65,334,852
64	050501 - Schools' infrastructure construction and rehabilit	Renovation of Female Hostel	052701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
65	051001 - Education Not Elsewhere Classified	Take off grant for Faculty Medicine	052701900100 - Isa Kaita College of Education, Dutsin-Ma	265,261,380,229	260,618,101	255,676,011
66	050206 - Tertiary institutions' new courses accreditation	Accreditation of programme	052782100100 - Umaru Musa Yaradua University, Katsina	264,105,579	266,390,926	261,339,406
67	050502 - Furnishing	Provision of Classroom Furniture and Equipment	052782100100 - Umaru Musa Yaradua University, Katsina	13,205,279	13,319,546	13,066,970
68	050502 - Furnishing	Provision of Laboratory Furnitures and Teaching Equipment	052782100100 - Umaru Musa Yaradua University, Katsina	132,052,789	133,195,463	130,669,703
69	050501 - Schools' infrastructure construction and rehabilit	Provision of Fire Fighting Equipment	052782100100 - Umaru Musa Yaradua University, Katsina	396,158,368	399,585,389	391,999,211
70	051001 - Education Not Elsewhere Classified	SP.1.3: Katsina State Scholarship Allowances Scheme (Sta	052705600100 - Katsina State Scholarship Board	695,918,200	701,940,089	688,629,336
71	051001 - Education Not Elsewhere Classified	SP.1.3: Emeritus Scholarship Scheme (Sponsorship Scheme	052705600100 - Katsina State Scholarship Board	792,552,739	799,422,077	784,318,910
72	051001 - Education Not Elsewhere Classified	Katsina State Government Award of Academic Excellent	052705600100 - Katsina State Scholarship Board	23,769,502	23,975,183	23,520,547
73	051001 - Education Not Elsewhere Classified	SP1.1.3 - Katsina State Scholarship Scheme for Students with Special	052705600100 - Katsina State Scholarship Board	23,769,502	23,975,183	23,520,547
74	051001 - Education Not Elsewhere Classified	Scholarship Trust Fund (Seed FUND) for Upgrade of Propos	052705600100 - Katsina State Scholarship Board	2,641,055,788	2,663,909,258	2,613,394,064
75	050405 - Tertiary institutions' new courses accreditation	34No. LGAs Contribution to Katsina State Scholarship Allow	052705600100 - Katsina State Scholarship Board	0	0	0
76	051001 - Education Not Elsewhere Classified	Renovation and Upgrade of 4NO. Blocks Office at the Board	052705600100 - Katsina State Scholarship Board	99,039,592	99,896,597	98,002,277
77	050501 - Schools' infrastructure construction and rehabilit	Procurement of Vehicle for Education. Equipment.	051700100100 - Ministry of Basic and Secondary Education	1,454,218,336	1,466,782,851	1,438,996,250
78	050501 - Schools' infrastructure construction and rehabilit	Expansion of Schools (CDP- Town Hall Meeting)	051700100100 - Ministry of Basic and Secondary Education	2,951,308,208	2,976,846,340	2,920,396,982
79	051001 - Education Not Elsewhere Classified	Personnel	051700100100 - Ministry of Basic and Secondary Education	15,988,316,139	15,989,115,160	16,752,881,099
80	051001 - Education Not Elsewhere Classified	Overhead	051700100100 - Ministry of Basic and Secondary Education	1,389,240,148	1,497,198,806	1,602,002,829
81	050501 - Schools' infrastructure construction and rehabilit	Construction/ Renovation of office Complex	051700100100 - State Universal Basic Education Board (SU	324,533,593	327,453,097	321,243,988
82	051001 - Education Not Elsewhere Classified	Personnel	051708000100 - Katsina State Library Board	196,967,314	214,694,372	234,916,865
83	051001 - Education Not Elsewhere Classified	Overhead	051708000100 - Katsina State Library Board	2,311,744	2,312,744	2,580,467
84	051001 - Education Not Elsewhere Classified	Personnel	051701000100 - Agency for Mass Education	210,595,334	229,548,914	250,208,317
85	051001 - Education Not Elsewhere Classified	Overhead	051701000100 - Agency for Mass Education	9,870,336	9,870,336	10,571,136
86	051001 - Education Not Elsewhere Classified	Personnel	051729900100 - Mathematical Improvement Project	31,711,521	31,711,521	34,565,558
87	051001 - Education Not Elsewhere Classified	Overhead	051729900100 - Mathematical Improvement Project	2,641,055,788	2,663,909,258	2,613,394,064
88	051001 - Education Not Elsewhere Classified	Personnel	051705300100 - Science and Technical Education Board	2,428,674,701	2,428,674,701	2,647,386,615
89	051001 - Education Not Elsewhere Classified	Overhead	051705300100 - Science and Technical Education Board	1,454,218,336	1,466,782,851	1,602,788,295
90	051001 - Education Not Elsewhere Classified	Personnel	051705400100 - Teachers Service Board	185,852,453	185,852,453	202,597,966
91	051001 - Education Not Elsewhere Classified	Overhead	051705400100 - Teachers Service Board	17,268,999	126,382,049	135,238,793
92	051001 - Education Not Elsewhere Classified	Personnel	052700100100 - Ministry of Higher, Technical and Vocation	329,210,632	498,211,148	435,533,933
93	051001 - Education Not Elsewhere Classified	Overhead	052700100100 - Ministry of Higher, Technical and Vocation	67,969,317	74,351,148	78,174,729
94	051001 - Education Not Elsewhere Classified	Personnel	052701700100 - Yusuf Bala Usman College of Arabic and L	691,115,885	711,115,885	775,334,191
95	051001 - Education Not Elsewhere Classified	Overhead	052701700100 - Yusuf Bala Usman College of Arabic and L	132,641,553	142,949,215	152,955,660
96	051001 - Education Not Elsewhere Classified	Personnel	051800100100 - Hassan Usman Katsina Polytechnic	2,428,674,130	2,568,112	2,886,235
97	051001 - Education Not Elsewhere Classified	Overhead	051800100100 - Hassan Usman Katsina Polytechnic	344,628,716	371,419,038	397,408,741
98	051001 - Education Not Elsewhere Classified	Personnel	052701900100 - Isa Kaita College of Education, Dutsin-Ma	1,499,881,801	1,626,603,640	1,776,260,514
99	051001 - Education Not Elsewhere Classified	Overhead	052701900100 - Isa Kaita College of Education, Dutsin-Ma	434,851,014	468,643,570	501,448,620
100	051001 - Education Not Elsewhere Classified	Personnel	052782100100 - Umaru Musa Yaradua University, Katsina	5,423,317,580	5,581,405,662	6,443,431,758
101	051001 - Education Not Elsewhere Classified	Overhead	052782100100 - Umaru Musa Yaradua University, Katsina	1,199,885,317	1,293,129,187	1,383,648,230
102	051001 - Education Not Elsewhere Classified	Personnel	052705600100 - Katsina State Scholarship Board	29,047,557	29,893,591	26,219,911
103	051001 - Education Not Elsewhere Classified	Overhead	052705600100 - Katsina State Scholarship Board	26,934,462	29,027,557	31,059,486
104	051001 - Education Not Elsewhere Classified	Personnel	052700100100 - Ministry of Higher, Technical and Vocation	498,107,736	498,107,736	534,252,452
105	051001 - Education Not Elsewhere Classified	Overhead	052700100100 - Katsina State Institute of Technology and	191,703,487	206,600,890	221,062,952
106	050501 - Schools' infrastructure construction and rehabilit	Payment of SSCE/WAEC/NECO/NBAIS Exams Subsid	052700100100 - Ministry of Higher, Technical and Vocation	2,211,634,255	2,235,634,255	2,190,239,486
107	050501 - Schools' infrastructure construction and rehabilit	SP.1.3 BECE Exams (SCE) and Qualifying Exams Expenses	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
108	050501 - Schools' infrastructure construction and rehabilit	Instructional Material Supply and Receipting Schools	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698
109	050501 - Schools' infrastructure construction and rehabilit	Renovation of 21No Schools (CDP- Town Hall Meeting)	051700100100 - Ministry of Basic and Secondary Education	7,089,070,493	7,150,413,331	7,014,821,433
110	050501 - Schools' infrastructure construction and rehabilit	Construction of Parking Space	051700100100 - Agency for Mass Education	11,624,798	11,631,236	12,411,887
111	050402 - Instructional and learning materials	Renovation of 14 NO of women center at Zango, Maiadua,	051701000100 - Agency for Mass Education	147,565,410	148,842,317	146,019,849
112	051001 - Education Not Elsewhere Classified	Provision of Facilities for Principal Officers	051705400100 - Teachers Service Board	6,264,167	6,321,861	6,808,977
113	050405 - Teachers' recruitment and deployment	Promotional Examination of Teachers Across the State	051705400100 - Teachers Service Board	96,655,344	97,491,718	95,643,001
114	051001 - Education Not Elsewhere Classified	Construction of Parking Space	051705400100 - Teachers Service Board	11,624,798	11,631,236	12,411,887
115	050501 - Schools' infrastructure construction and rehabilit	Rehabilitation of Agric School K/Soli	051700100100 - Ministry of Higher, Technical and Vocation	66,026,395	66,597,731	65,334,852
116	050102 - Human and institutional capacity performance ma	Purchase of Vehicles for Principal Officers	052700100100 - Ministry of Higher, Technical and Vocation	158,461,547	159,831,655	156,803,644
117	050501 - Schools' infrastructure construction and rehabilit	Renovations of Principal Staff Quarters	052701700100 - Yusuf Bala Usman College of Arabic and L	102,566,434	103,453,958	101,492,181
118	050501 - Schools' infrastructure construction and rehabilit	Renovation of Auditorium/ICT/ICE Classroom and Classroom Bl	052701700100 - Yusuf Bala Usman College of Arabic and L	181,219,990	182,789,575	179,326,914
119	050501 - Schools' infrastructure construction and rehabilit	Renovation of Female and Male Hostel Block A	052701700100 - Yusuf Bala Usman College of Arabic and L	56,240,488	56,727,156	55,651,450
120	050501 - Schools' infrastructure construction and rehabilit	Renovation of Male Hostel Block A	052701700100 - Yusuf Bala Usman College of Arabic and L	215,578,434	217,443,741	213,327,184
121	050501 - Schools' infrastructure construction and rehabilit	Renovation of Works Department	052701700100 - Yusuf Bala Usman College of Arabic and L	22,307,693	22,500,725	22,074,048
122	050102 - Human and institutional capacity performance ma	Nurse Visitation for School of Agric. Education	052701700100 - Yusuf Bala Usman College of Arabic and L	38,858,848	39,195,811	38,456,611
123	050102 - Human and institutional capacity performance ma	Purchase of Vehicle (1No. Toyota Camry 2007 Model & 5K	051708000100 - Hassan Usman Katsina Polytechnic	132,052,789	133,195,463	130,669,703
124	050501 - Schools' infrastructure construction and rehabilit	Construction of Public Toilet	051708000100 - Hassan Usman Katsina Polytechnic	439,508,660	443,307,079	434,936,011
125	050501 - Schools' infrastructure construction and rehabilit	Construction of 40 Solar Powered Borehole & 40000 litres st	051708000100 - Hassan Usman Katsina Polytechnic	792,312,473	799,173,477	784,162,066
126	050402 - Instructional and learning materials	Exam Hall for Agric Department	052701900100 - Isa Kaita College of Education, Dutsin-Ma	39,615,837	39,958,639	39,200,911
127	050102 - Human and institutional capacity performance ma	Procurement of Items for UMYU Model for Agricultural require	052782100100 - Umaru Musa Yaradua University, Katsina	462,184,762	466,184,120	457,343,961
128	051001 - Education Not Elsewhere Classified	Take off grant for Staff Trade Program	052701900100 - Isa Kaita College of Education, Dutsin-Ma	132,052,789	133,195,463	130,669,703
129	050102 - Human and institutional capacity performance ma	Partial Revoation of Security Houses	052701900100 - Isa Kaita College of Education, Dutsin-Ma	52,821,116	53,278,185	52,267,881
130	050504 - Water, sanitation and hygiene	Water Resources and Environment	052782100100 - Umaru Musa Yaradua University, Katsina	330,131,974	332,988,657	326,674,258
131	050102 - Human and institutional capacity performance ma	TAG of UMYU Model for Faculty of Agricultural require	052782100100 - Umaru Musa Yaradua University, Katsina	462,184,762	466,184,120	457,343,961
132	051001 - Education Not Elsewhere Classified	Special intervention for Hostel Construction to UMYUK (Cap	052810000100 - Umaru Musa Yaradua University, Katsina	0	0	0
133	051001 - Education Not Elsewhere Classified	Rehabilitation for Borehole	052782100100 - Umaru Musa Yaradua University, Katsina	0	0	0
134	050501 - Schools' infrastructure construction and rehabilit	Completion of 4No. Blocks of Lecture Rooms	052700700100 - Katsina State Institute of Technology and	557,465,604	562,289,442	551,626,856
135	050501 - Schools' infrastructure construction and rehabilit	Supply of 210No beds and mattress (Students Hostel)	052700700100 - Katsina State Institute of Technology and	82,116,787	83,129,952	81,553,575
136	050501 - Schools' infrastructure construction and rehabilit	Completion of 3No Blocks of Males and 2No Blocks of Fema	052700700100 - Katsina State Institute of Technology and	146,143,812	147,408,418	144,613,141
137	050501 - Schools' infrastructure construction and rehabilit	Provision of Operational Equip for ESC	052700700100 - Katsina State Institute of Technology and	73,057,906	74,321,139	72,909,328
138	050402 - Instructional and learning materials	Provision of Furniture for Schools	051700100100 - Ministry of Basic and Secondary Education	737,827,052	744,211,585	730,099,245
139	050501 - Schools' infrastructure construction and rehabilit	Schools Census in Collab with UNICEF (KTSC N7m Counter	051700100100 - Ministry of Basic and Secondary Education	0	0	0
140	050501 - Schools' infrastructure construction and rehabilit	34 LGAs Contribution for WAEC/NECO/NBAISE (Capital Rece	051700100100 - Ministry of Basic and Secondary Education	0	0	0
141	050101 - Legal, policy, regulations and standards, guidelin	Intervention on Primary Schools Activities	051700300100 - State Universal Basic Education Board (SU	132,808,869	133,958,085	131,417,864
142	050503 - Libraries and laboratories	Renovation of Library at Malumfashi, Mashi and Kaita Branc	051708000100 - Katsina State Library Board	147,565,410	148,842,317	146,019,849
143	050501 - Schools' infrastructure construction and rehabilit	Provision & Improvement of Games facilities & equipment	051705300100 - Science and Technical Education Board	7,382,716	7,442,116	7,300,992
144	050406 - School examination and MLA	Girls Arabic Quranic Competition	051700100100 - Ministry of Basic and Secondary Education	14,756,541	14,884,232	14,601,985
145	050501 - Schools' infrastructure construction and rehabilit	Upgrading zonal offices and staff quarters across the State	051700100100 - Ministry of Basic and Secondary Education	516,478,936	520,948,110	511,069,473
146	050204 - School-based health	Implementation of farm to kichen,Nutrition and Dietatic pra	051700100100 - Ministry of Basic and Secondary Education	295,130,821	297,684,634	292,039,698



First Draft
EDUCATION SECTOR