KATSINA STATE GOVERNMENT

WATER RESOURCES, SANITATION AND HYGIENE SECTOR

2026 – 2028 MEDIUM-TERM SECTOR STRATEGY (MTSS)

DECEMBER 2025

Foreword

The Medium-Term Sector Strategy (MTSS) for the Water Resources, Sanitation and Hygiene (WASH) Sector in Katsina State represents a strategic commitment of the State Government to ensure sustainable, equitable, and resilient water and sanitation services for all citizens. This document provides a clear policy and investment framework that aligns with the sectoral priorities as enshrined in the State WASH Policy and Building Your Future agenda of His Excellency the Executive Governor, Malam Dikko Umar Radda, PhD, CON.

This report presents a comprehensive account of the sector's strategic direction, performance outlook, and investment priorities over the medium term. It has been prepared to support evidence-based planning and budgeting, in line with the State's development plan objectives and the Medium-Term Expenditure Framework (MTEF).

The sector continues to play a central role in ensuring the provision, regulation, and sustainability of WASH services across urban, small towns, and rural communities in the State. This underscored the criticality of the WASH to enhance well-being through strategic advancement on public health, environmental sustainability, economic growth, and social development. Sterling challenges affecting this sector are highlighted as follows:

- infrastructure deficits/decay
- climate variability
- operational gaps
- funding constraints

Furthermore, MTSS outlines policy context, sector situational analysis, strategic goals, priority programmes and projects, expected outputs, key performance indicators, and financing framework for the sector with emphasis on dam and hydrological structures, rural, small towns and urban water supply systems, sanitation and hygiene. The policy has provided a strategic framework that could strengthen institutional capacity for better service delivery through better prioritization, transparency, accountability, and value for money.

The development of this document followed a participatory and evidence-based process involving relevant Ministries, Departments and Agencies, development partners, civil society organizations, and other key stakeholders. This collaborative approach has strengthened sector ownership and enhanced the feasibility of implementation.

The State Government remains firmly committed to the effective implementation of the MTSS for the WASH sector. We, therefore, encourage all stakeholders to use this report as a guiding reference for coordinated action, sustained investment, and continuous performance improvement, to achieve safe, reliable, and sustainable WASH services for all residents of the State.



Dr. Bishir Gambo Saulawa
Honourable Commissioner

Acknowledgements

The successful preparation of this Medium-Term Sector Strategy (MTSS) Report for the WASH of the State resulted from the collective efforts and commitment of many individuals and institutions.

The sector sincerely acknowledges the leadership and support of His Excellency, the Executive Governor Malam Dikko Umaru Radda, PhD, CON, and the State Executive Council for providing the policy direction and enabling environment for effective sector planning and reform. The guidance of the Honourable Commissioner for Water Resources is appreciated for strategic commitment and coordination which proved instrumental to the development of this report.

Special appreciation is extended to the Honourable Commissioner for Budget and Economic Planning for their technical guidance and coordination, which ensured strategic alignment of the MTSS with the Medium-Term Expenditure Framework (MTEF) and the State's overall development priorities.

Worthy of acknowledgement are the dedication and professionalism of the management and staff of the Ministry of Water Resources as well as its agencies and parastatals such as Katsina State Water Board, Rural Water Supply and Sanitation Agency (RUWASSA) and Small Towns Water Supply and Sanitation Agency (STOWASSA) and other relevant institutions, whose technical inputs, data, and sectoral insights formed the foundation of this report.

The contributions of UNICEF, State Bureau of Statistics, Civil Society Organizations and other stakeholders that are not captured in this report are gratefully acknowledged. Their participation through consultations and stakeholder engagements enriched the content of the MTSS and strengthened its relevance, inclusiveness, and sustainability.

In conclusion, special commendation goes to all technical experts, consultants, and support staff who contributed to the analysis, drafting, and review of this MTSS report. Their commitment has greatly enhanced the quality of this document. We hope that the collective efforts acknowledged herein will translate into effective implementation of the MTSS and measurable improvements in water supply, sanitation, and hygiene services for the people of the State.



Ibrahim Dasuki Abubakar
Permanent Secretary

Table of Contents

Executive Summary vi
Chapter 1. Introduction 1
Chapter 2. The Sector and Policy in the State 3
Chapter 3. The Development of Sector Strategy 11
Chapter 4. Expenditure Projection Process and Capital – Recurrent Expenditures Comparison 18
Chapter 5. Chapter Five: Annual Performance Review and Monitoring and Evaluation 19
Annex 1. Results of Projects Prioritisation 21
Annex 2. Projects Expenditures and Output Measures 22

List of Tables

Table 1 Sector's Expenditures Summary 1
Table 2 Katsina State Water Resources Sector Human Resources 4
Table 3 Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes 8
Table 4 Objectives, Programmes and Outcome deliverables (Results Framework) 10
Table 5 Major challenges of Water Resources Sector and planned strategic responses 12
Table 6 Summary of Year 2024 Sector Budget Data 12
Table 7 Summary of 2025 Sector Budget Data 13
Table 8 Personnel and Overhead Costs – Existing and Projected 13
Table 9 Project Ranking 13
Table 10 Summary of programmes' expenditures 15
Table 11 Summary Project Costing 16
Table 12 Expenditure by MDA 17
Table 13 Capital – Recurrent Expenditures Comparison 18

List of Figures

Figure 1 Organisational chart of the Water Resources Sector in Katsina State. 5

Table of Acronyms

Acronym	Definition
AAH	Action Against Hunger
BCC	Budget Call Circular
CDF	Comprehensive Development Framework
CLTS	Community Level Total Sanitation
CSOs	Civil Society Organizations
EHCs	Environmental Health Clubs
EPR	Emergency Preparedness and Response
GPE	Girl Child Programme on Education
IGR	Internally Generated Revenue
KPI	Key Performance Indicator
LAM	Local Area Mechanics
MBEP	Ministry of Budget and Economic Planning
MDAs	Ministries, Departments and Agencies
MNCH II	Maternal, Newborn and Child Health Phase II
MOWR	Ministry of Water Resources
MTSS	Medium-Term Sector Strategy
NGOs	Non-Governmental Organizations
ODF	Open Defecation Free
RUWASA	Rural Water Supply and Sanitation Agency
SDG	Sustainable Development Goals
SMLs	Saving One Million Lives
SPIN	Sustainable Power and Irrigation in Nigeria
STOWASA	Small Towns Water Supply and Sanitation Agency
SURWASH	Sustainable Urban and Rural Water Supply, Sanitation and Hygiene
SWB	State Water Board
TDP II	Teacher Development Programme Phase II
VLOM	Village Level Operation and Maintenance
WASH	Water, Sanitation and Hygiene
WASHCOMS	Water Supply, Sanitation and Hygiene Committees
WASHNORMS	Water Supply, Sanitation and Hygiene National Outcomes Routine Mapping Survey
WCCF	Water Consumer Consultative Forum
WSP	Water Safety Plan

Executive Summary

This report presents the Medium-Term Sector Strategy (MTSS) for the Ministry of Water Resources, Sanitation and Hygiene (WASH) in Katsina State, developed to guide sector planning, budgeting, and performance management over the medium-term planning horizon. The MTSS aligns the Sector's policies, programmes, and projects with the State Development Agenda, the Medium-Term Expenditure Framework (MTEF), national WASH policies, and relevant Sustainable Development Goals (SDGs), particularly Goal 6 on clean water and sanitation.

The WASH sector in Katsina State is critical to public health, economic productivity, environmental sustainability, and social development. Despite notable progress in water supply development and sanitation promotion, the sector continues to face significant challenges, including inadequate and aging infrastructure, low access to improved sanitation in rural areas, climate variability affecting water availability, high operation and maintenance costs, weak institutional capacity, and limited funding. These challenges necessitate a strategic and prioritized approach to resource allocation and service delivery, which this MTSS seeks to address.

Accordingly, it's anchored on key strategic objectives: expanding access to safe and sustainable water supply in urban and rural areas; improving sanitation coverage and hygiene practices; strengthening water resources management, dams, and hydrological infrastructure; enhancing climate resilience and environmental sustainability; and improving institutional governance, accountability, and service efficiency within the sector. To achieve these objectives, the Strategy identifies priority programmes and projects across regional water schemes, dams and hydrological structures, rural and urban water supply systems, sanitation and hygiene promotion, and capacity building.

For each programme, it defines expected outputs, measurable key performance indicators (KPIs), implementation timelines, and indicative budget estimates to support effective monitoring and evaluation. Emphasis is placed on value for money, sustainability, community ownership, private sector participation, and partnerships with development partners to leverage additional resources and technical expertise.

The State Government's budget commitment to the medium-term strategy is a policy-based, achievable and sustainable one. The total medium-term envelope for the WASH sector through the Ministry of Water Resources, KTSWB, STOWASSA and RUWASSA is N15,362,213,000, of which N4,259,000,000 was earmarked for 2023, N5,046,915,000 for 2024 and N6,056,298,000 for 2025 budget circles.

In conclusion, it provides a practical roadmap for improving water resources management, sanitation, and hygiene services in the State over the medium term. Effective implementation of the Strategy will contribute significantly to improved public health outcomes, enhanced socio-economic development, and the overall well-being of the people of Katsina State. The commitment of government and continued collaboration with stakeholders will be critical to translating the MTSS into tangible and sustainable results

Chapter 1. Introduction

1.1 Motivations for Preparing the MTSS

The provision of safe and adequate Water Supply, Sanitation and Hygiene services is essential in improving the lives and socio-economic well-being of the populace. Access to safe water and sanitation is a universal need and a basic human right. It is an essential element of human development and poverty alleviation which constitutes an indispensable component of primary health care. Inadequate sanitation, hygiene and water result in sickness and death, as well as in higher health costs; lower workforce productivity, reduction in school enrolment, schools' attendance, retention and transition rates especially in girls, leading to deprivation of the rights of all people to live in dignity.

It is in recognition of devising ways of solving the above challenges which motivated the sector to prepare the medium-term sector strategy in order to promote fiscal discipline by way of efficient and effective resource allocation to priority projects and programmes to improve the life of the people. The sector is also motivated to prepare MTSS each year to serve as bridge for implementation of Katsina State Development Plan and annual budget. Most importantly, the MTSS greatly contributes towards the effective implementation of State's development agenda (Build Your Future) of His Excellency, the Governor, Malam Umar Dikko Radda and hence motivated the sector to prepare this document. The sector is additionally motivated to prepare MTSS as an implementation framework of both sector policies, State Development Plan (SDP) and Sustainable Development Goals (SDGs) related to water and sanitation. It also encourages inter and intra agency collaboration and stakeholder engagements which promote accountability and transparency in the sector.

1.2 Summary of the Sector's Expenditures

Table 1: Sector's Expenditures Summary

Katsina State Government Water Resources Sector Medium Term Sector Strategy 2026-2028: Aggregate Costing and Ceilings by Mai

Expenditure T	Item	2026	2027	2028	Total 2026 - 2028
Personnel	Ceiling	175,355,263.44	191,137,237.15	208,339,588.49	574,832,089.09
	Proposal	175,355,263.44	191,137,237.15	208,339,588.49	574,832,089.09
	Balance	0.00	0.00	0.00	0.00
Other Recurrent	Ceiling	779,952,785.33	840,563,424.66	899,402,864.39	2,519,919,074.37
	Proposal	779,952,785.33	840,563,424.66	899,402,864.39	2,519,919,074.37
	Balance	0.00	0.00	0.00	0.00
Capital	Ceiling	52,413,306,502.59	53,025,039,667.81	52,241,551,757.74	157,679,897,928.14
	Proposal	52,413,306,502.59	53,025,039,667.81	52,241,551,757.74	157,679,897,928.14
	Balance	0.00	0.00	0.00	0.00
Total	**Ceiling**	**53,368,614,551.36**	**54,056,740,329.62**	**53,349,294,210.62**	**160,774,649,091.60**
	Proposal	**53,368,614,551.36**	**54,056,740,329.62**	**53,349,294,210.62**	**160,774,649,091.60**
	Balance	**0.00**	**0.00**	**0.00**	**0.00**

1.3 Outline of the Structure of the Document

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

Chapter 1: This covers introductory part of the document. It explains what the MTSS is, and the purpose for which it has been developed for the Water Resources 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 Water Resources Sector in the State's economic development agenda. It looks at the major 2028 policies (international, national and State-level) that have a bearing on the Water Resources Sector of the State, and how they inform the development and performance of the Water Resources 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 Water Resources Sector. It also provides an outline of the Sector's strategic objectives and key programmes to be implemented over the 2026-2028 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 Water Resources 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 Water Resources 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 Water Resources 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 was curved out from Kaduna State on 27th September 1987 to add to the extant 19 state in the country. The State as one of the 36 states of the federation has a total number of 34 Local Government Areas. 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.

Three arms of government exist in the state, namely, the executive, legislature and judiciary. The executive arm is administered through the State Executive council which is headed by the Governor. Other members of the Executive Council include the Commissioners (who head ministries) and the Secretary to the State Government. Various Departments and Parastatals are either under the office of the Governor or function in other ministries. The legislative arm is headed by the Speaker of the state House of Assembly, with a deputy. The KTSHA also has a Chief whip, Majority and Minority Leaders; a registrar (Clerk) of the House who serves as the Secretary and head of non-legislative officers. The third arm, the judiciary, is headed by the State Chief Judge for ensuring the administration of justice.

The state has achieved an Open Defecation Free (ODF) status in 2025. The achievement reflected the massive investment in WASH infrastructure since the assumption of current government. It underscored the understanding of positive correlation between improved WASH and health status of the population is self-evident. Better hygiene and improved access to safe drinking water and sanitation accelerate progress toward the reduction of infant and child mortality rates and improve productivity among the population.

Conversely, poor hygiene and poor access to safe drinking water and sanitation services increase mortality from preventable diseases, particularly among women, children and other poor segments of society. The link between water and sanitation and the various manifestations of poverty is clear and provides both a context and framework for policies and interventions in WASH Programmes.

2.2 Overview of the Sector's institutional structure

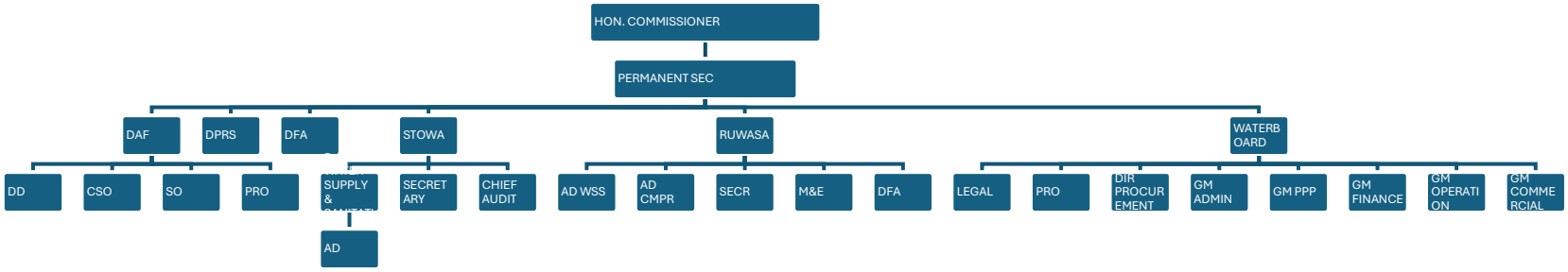
The sector comprises of the Ministry of Water Resources that oversees three (3) Agencies, namely, Katsina State Water Board (KTSWB), Small Towns Water Supply and Sanitation Agency (STOWASSA) and Rural Water supply and Sanitation Agency (RUWASSA).

The overall mandate of the sector is to provide potable water supply, sanitation and hygiene services in urban, small towns and rural areas in the State. The sector core mandates are shown in Table 2.

Table 2 Katsina State Water and Sanitation Sector Institutional Core Mandates

Code	MDA	Core mandate
025200100100	Ministry of Water Resources	Responsible for coordination and policy formulation of the sector.
025200100200	Katsina State Water Board	Provision of water supply, sanitation and hygiene to urban towns in the state
025210300100	Small Towns Water Supply and Sanitation Agency	Provision of water supply, sanitation and hygiene services to small towns in the state
025210400100	Rural Water Supply and Sanitation Agency	Provision of water, sanitation and hygiene services to rural communities in the state

Figure 1 Organisational chart of the Water Resources Sector in Katsina State.



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2.3 The current situation of the Sector

Currently, the Urban areas of about 3 million people have relatively better access to potable water supply through ten water treatment plants of daily average production capacity of around 10,000m. While the rural and small towns populace enjoys water supply through hand-dug wells, boreholes, and surface water, many of which are seasonal or non-functional. Although there are over 2000 rural and small towns water schemes, yet water supply is intermittent due to power shortages, aging infrastructure, and poor operations & maintenance. Over 5,000,000 people have access to basic sanitation and hygiene across Urban, Rural and small towns communities.

2.4 Katsina State Water Resources Sector Policy

The global agenda for improved WASH served as a foundation for policy intervention in the State. This buttresses the commitment of the state to the achievement of the SDGs targets regarding access to Water Sanitation and Hygiene by the year 2030. However, for the state to meet affordable demand for WASH in a sustainable way by all the citizens irrespective of their locations, government needs to do more to address the existing challenges of low coverage, weak operation and maintenance. It connotes to more integrated water resources management (IWRM) under a good policy and governance capacity system for the sector in the state.

To this end, policy has been designed to achieve effective enabling environment for the WASH ecosystem in the state. The policy has a well-articulated vision, mission, thrust and the core principles underpinning the attainment of better WASH status equitably. The existing WASH governance capacity system and other gaps that need to be bridged were listed. The section on the goals, objectives, targets and the strategic framework for the policy implementation give the programmatic framework and other guidelines that require appropriate legislation, regulation, sub-sector and stakeholder roles and responsibilities for the improvement of WASH in the State.

Sector Policy Objectives

- Develop, manage, and maintain reliable and safe water supply systems
- Develop policies, laws, and regulations for effective water resources management.
- Ensure sustainable use and conservation of surface and groundwater resources.
- Study, Plan, design, construct, rehabilitate, and maintain dams, waterworks, pipelines, and irrigation facilities.
- Support sanitation and hygiene initiatives in collaboration with relevant agencies
- Build technical and managerial capacity for efficient water service delivery.
- Monitor, Evaluate and Supervise WASH Activities
- Sustainable Management of Water and Sanitation
- Equitable access to adequate, affordable, safe, and climate-resilient WASH services by 2027

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

Vision

To ensure that every community in Katsina State enjoys safe, sustainable, equitable, and resilient access to water, sanitation, and hygiene services that contribute to improved public health, wellbeing, and socio-economic development.

Mission

To coordinate and deliver high-quality water supply, sanitation, and hygiene services across urban, small town and rural areas of Katsina State.

Core Values

1. **Equity & Inclusiveness:** Services must reach all communities, urban and rural, with special attention to gender and vulnerable groups.
2. **Quality & Professionalism:** Provision of safe water and effective sanitation that meets recognized standards of health, safety, and performance.
3. **Community Engagement & Participation:** Local stakeholders, including community WASH committees, are engaged in decision-making, implementation, and stewardship:
4. **Accountability & Transparency:** Clear responsibility for outcomes, prudent use of resources, and responsiveness to service users' needs.
5. **Sustainability & Resilience:** Services are designed to be environmentally sustainable, financially viable, and resilient to emergencies or climate impacts.

6. **Collaboration & Partnerships:** Working with local governments, NGOs, development partners (e.g., World Bank's SURWASH), and private sector actors to leverage expertise and resources.

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

State-Level Goal	Sector Objective	Programme	Outcome
Improve economic social wellbeing of the people	Develop, manage, and maintain reliable and safe water supply systems	Rural Water Supply and Sanitation Programmes	1. Improved access to equitable and sustainable quality water supply 2. Improved sustainable waste management system 3. Increased access to sanitation and hygiene
	Develop policies, laws, and regulations for effective water resources management.	Small Towns Water Supply Programmes	1. Policies, Laws and Regulations Developed
Accelerating the structural transformation of the economy.	Ensure sustainable use and conservation of surface and groundwater resources.	Urban Water Supply Programmes	1. Improved access to equitable and sustainable quality water supply in the state
	Study, Plan, design, construct, rehabilitate, and maintain dams, waterworks, pipelines, and irrigation facilities.	Regional Water Schemes, Dams and Hydrological Structures	1. Increased provision of water supply infrastructure on Public Private Partnership (PPP)
Improving governance focusing on the quality of institutions and participation; and	Support sanitation and hygiene initiatives in collaboration with relevant agencies	Rural Water Supply and Sanitation Programmes	1. Reduction in water and sanitation related diseases
	Build technical and managerial capacity for efficient water service delivery.	Small Towns Water Supply Programmes	1. Technical and Managerial Capacity built
Deepening the sustainable management of	Monitor, Evaluate and Supervise WASH Activities	Urban Water Supply Programmes	1. WASH Activities Monitored,

State-Level Goal	Sector Objective	Programme	Outcome
environment, regional planning and use of natural resources.			Evaluated and Supervised
	Sustainable Management of Water and Sanitation	Regional Water Schemes, Dams and Hydrological Structures	1. Sustainable and reliable water infrastructure systems that enhance water security, agricultural productivity, flood control, and socio-economic development.
	Equitable access to adequate, affordable, safe, and climate-resilient WASH services by 2027		1. Enhance Water Security and Safety

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

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

Programme	Sector Objective	Expected Output	Output KPI	Output KPI Baseline		Output Targets			
				Value	Year	2025	2026	2027	2028
100802 - Small Towns Water Supply Programmes	Sustainable Management of Water and Sanitation	Reduction in water and sanitat	Proportion of local governance	1	2024	73.75	77.5	81.25	85
100803 - Urban Water Supply Programmes	Sustainable Management of Water and Sanitation	Improved access to equitable a	Proportion of population using	1	2024	37.5	45	52.5	60
100801 - Rural Water Supply and Sanitation Programmes	Sustainable Management of Water and Sanitation	Increased provision of water s	Number of water treatment pla	1	2024	3	7	11	13
100901 - Rural Water Supply and Sanitation Programmes	Equitable access to adequate, affordable, safe, and cli	Improved access to equitable a	% of population using basic dri	1	2023	85	92.5	100	
100902 - Small Towns Water Supply Programmes	Equitable access to adequate, affordable, safe, and cli	Increased access to and use of	% using basic sanitation & pra	1	2023			100	
100903 - Urban Water Supply Programmes	Equitable access to adequate, affordable, safe, and cli	Improved sustainable waste m	% of generated waste safely c	1	2023	60	70	80	90
100201 - Rural Water Supply and Sanitation Programmes	Develop policies, laws, and regulations for effective w	Policies, Laws and Regulations	Number of policies reviewed and domesticated				2	5	7
100701 - Rural Water Supply and Sanitation Programmes	Monitor, Evaluate and Supervise WASH Activities	WASH Activities Monitored, Eva	Number of Monthly monitoring and supervison conducted				10	12	14
100601 - Rural Water Supply and Sanitation Programmes	Build technical and managerial capacity for efficient w	Technical and Managerial Capa	% increase for staff capacity development		2025	30.5	40.5	50.5	60.7
100501 - Rural Water Supply and Sanitation Programmes	Support sanitation and hygiene initiatives in collaborat	Increased access to sanitation	proportion of population using	1	2024	37.5	47.5	57.5	67.5
100202 - Small Towns Water Supply Programmes	Develop policies, laws, and regulations for effective w	Policies, Laws and Regulations	Number of policies reviewed and domesticated				2	5	7
100702 - Small Towns Water Supply Programmes	Monitor, Evaluate and Supervise WASH Activities	WASH Activities Monitored, Eva	Number of Monthly monitoring and supervison conducted				10	12	14
100602 - Small Towns Water Supply Programmes	Build technical and managerial capacity for efficient w	Technical and Managerial Capa	% increase for staff capacity development		2025	30.5	40.5	50.5	60.7
100502 - Small Towns Water Supply Programmes	Support sanitation and hygiene initiatives in collaborat	Increased access to sanitation	proportion of population using	1	2024	37.5	47.5	57.5	67.5
100101 - Urban Water Supply Programmes	Develop, manage, and maintain reliable and safe wate	Policies, Laws and Regulations	Number of policies reviewed and domesticated						
100401 - Urban Water Supply Programmes	Study, Plan, design, construct, rehabilitate, and maint	Enhance Water Security and S	% Increase of population acce	1	2024	37.5	47.5	57.5	67.5
100603 - Urban Water Supply Programmes	Build technical and managerial capacity for efficient w	Technical and Managerial Capa	% increase for staff capacity development		2025	30.5	40.5	50.5	60.7
100402 - Regional Water Schemes, Dams and Hydrological Stru	Study, Plan, design, construct, rehabilitate, and maint	Sustainable and reliable water	infrastructure systems that enhance water security, agri		2025	30.5	40.5	50.5	60.7

Chapter 3. The Development of Sector Strategy

3.1 Outline Major Strategic Challenges in the Sector

The major Challenges of the sector include the following:

i. A significant portion of the population lacks access to clean drinking water and basic sanitation facilities. Recent data indicate that a large percentage of households in the state do not have reliable potable water, and many lack access to improved sanitation, contributing to public health risks.

ii. WASH infrastructure, including water supply systems, piped networks, treatment facilities, and latrines are insufficient and often in poor condition, with frequent breakdowns and limited treatment capacity. This hampers service reliability and reduces water quality.

iii. Poor Budget Implementation and Financing Constraints, although sizeable budgets are allocated for water and sanitation, actual capital expenditure performance remains low, limiting the expansion and maintenance of services.

iv. Rapid Population Growth and Increasing Demand, growing population, particularly in urban centers increases the demand for WASH services faster than infrastructure and service capacity can expand, placing strain on existing systems.

v. Behavioral and Cultural Challenges, poor hygiene practices, limited understanding of benefits of sanitation, and resistance to behavioral change (e.g., reduction of open defecation) remain barriers to improving hygiene standards and achieving sustained improvements.

vi. Multiple implementing agencies exist (e.g., Water Board, RUWASSA, Small Town Agency) but effective coordination and information systems are often weak, reducing the efficiency of planning, monitoring, and service delivery.

vii. Sustainability and Operations/Maintenance Issues, many WASH systems suffer from poor maintenance arrangements and lack of reliable long-term operational funding, leading to frequent breakdowns and reduced service life.

3.2 Strategic Responses to the Challenges

i. Increase the number of water production by improving the supply systems in urban, small towns and rural areas of the state.

ii. Pair groundwater with small surface schemes and storage; integrate solar pumping with smart controls.

iii. Strengthen the light-touch service regulation unit for tariffs, service standards, and customer protection and transition urban systems to utility-like models with KPIs.

iv. The government should consider the timely release of funds to the sector.

v. Data, monitoring, and accountability, deploy a simple dashboard tracking service hour, breakdowns, water quality, and ODF status; publish monthly.

vi. Leverage blended finance, **c**ombine state budget, federal programs, and development partner funds; crowd-in local private operators

Table 5 Major challenges of Water Resources Sector and planned strategic responses

S/N	Major challenges	Causes of the challenge	Strategic response to the challenge
1	Population lacks access to clean drinking water and basic sanitation facilities.	Rapid growth Rate	Increase the number of water production
2	WASH infrastructure, including water supply systems, piped networks, treatment facilities, and latrines are insufficient and often in poor condition	Poor handling	Pair groundwater with small surface schemes and storage; integrate solar pumping with smart controls
3	Poor Budget Implementation and Financing Constraints,	Lack of timely release	Government should consider timely release of funds to the sector
4	Behavioural and Cultural Challenges	Public property not valued by public	Sensitization to public

3.3 Sector Financial Resources

Table 6 Summary of Year 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	143,710,480.76	130,729,109.75	130,729,109.75	90.97%	90.97%
Overhead	586,938,153.33	99,421,429	99,421,429	16.94%	16.94%
Capital	47,484,608,813.30	11,731,748,812.83	11,731,748,812.83	24.71%	24.71%
Total	48,215,257,447.39	11,961,899,351.58	11,961,899,351.58	24.81%	24.81%

Source: Katsina State 2024 Audited Financial Report

Table 7 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
Water Sector	53,832,219,322.46	3,035,255,832.32		5.6%	

Table 8 Personnel and Overhead Costs – Existing and Projected

Cost Item	Approved	Actual as at 3rd Quarter	Projections (Over MTSS Period)		
	2025	2025	2026	2027	2028
Personnel	138,596,468.98	125,131,103.75	175,355,263.44	191,137,237.15	208,339,588.49
Overhead	825,584,286	262,141,180.8	779,952,785.33	840,563,424.66	899,402,864.39
Capital	52,868,038,567.48	2,647,983,547.77	52,413,306,502.59	53,025,039,667.81	52,241,551,757.74

3.4 Project Prioritization

Introduction

Project prioritization, this is the process that identified projects should be tackled first based on the strategic value, resource requirements, and potential impact. It helps the sector to focus on what matters most, ensuring limited time, budget, and talent are directed toward initiatives that deliver the greatest results.

Table 9 Project Ranking

Katsina State Government Water Resources Sector MTSS 2026-2028: Identification and Prioritisation of Projects

S/N	Programme Code	Project Description	Implementing MDA	Total Score	Project Ranking	Physical Location: Local Government/ Statewide	Timelines	
							Project Commencement Year	Expected Year of Completion
1	100101 - Urban Water Supply Programmes	Malumfashi Water Supply Scheme Phase II	025200100100 - Ministry of Water Resources	20	2	Malumfashi	2023	2026
2	100101 - Urban Water Supply Programmes	Expansion & rehabilitation of Distribution Systems State wide	025200100100 - Ministry of Water Resources	14	44	State Wide	2020	2028
3	100101 - Urban Water Supply Programmes	Renovation/Maintenance of Plants and Equipment (State Wide)	025200100100 - Ministry of Water Resources	14	44	State Wide	2020	2028
5	100402 - Regional Water Schemes, Dams and Hydrological	Danja Dams Water Supply Phase II (Regional Water Supply)	025200100100 - Ministry of Water Resources	17	21	Danja	2020	2028
6	100101 - Urban Water Supply Programmes	Rehabilitation & Upgrading of Musawa Dam & Water Supply	025200100100 - Ministry of Water Resources	17	21	Musawa	2024	2026
7	100903 - Urban Water Supply Programmes	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	025200100100 - Ministry of Water Resources	18	13	Batagarawa	2025	2027
9	100101 - Urban Water Supply Programmes	Improvement of Ajiwa Dam Spill way phase 2	025200100100 - Ministry of Water Resources	17	21	Batagarawa	2022	2026
10	100402 - Regional Water Schemes, Dams and Hydrological	Construct water facilities under the SURWASH Programme (ER)	025200100100 - Ministry of Water Resources	17	21	State Wide	2022	2027
11	100402 - Regional Water Schemes, Dams and Hydrological	Procurement of Hydrological Services Equipment	025200100100 - Ministry of Water Resources	16	32	Batagarawa	2024	2026
12	100101 - Urban Water Supply Programmes	SPIU (State Project Implementation Unit on Action Plan)	025200100100 - Ministry of Water Resources	13	47	Katsina	2022	2028
13	100101 - Urban Water Supply Programmes	Rehabilitation of Barhim Reservoir	025200100100 - Ministry of Water Resources	15	38	Katsina	2024	2026
14	100402 - Regional Water Schemes, Dams and Hydrological	Danja Dam and Irrigation Scheme Phase II	025200100100 - Ministry of Water Resources	14	44	Danja	2026	2028
15	100101 - Urban Water Supply Programmes	Maintenance of Dams (State Wide) CDP Townhall	025200100100 - Ministry of Water Resources	15	38	State Wide	2026	2026
16	100402 - Regional Water Schemes, Dams and Hydrological	Rehabilitaion of Ajiwa Water Treatment Plant	025200100100 - Ministry of Water Resources	18	13	Batagarawa	2026	2027
17	100402 - Regional Water Schemes, Dams and Hydrological	Construction of Injection Sub-Station at Ajiwa Phase ii and	025200100100 - Ministry of Water Resources	15	38	Batagarawa	2026	2026
18	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025200100100 - Ministry of Water Resources	17	21	State Wide	2026	2028
19	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025200100100 - Ministry of Water Resources	17	21	State Wide	2026	2028
20	100501 - Rural Water Supply and Sanitation Programmes	State & UNICEF Annual Work plan for the Implementation of	025210300100 - Rural Water Supply and Sanitation Agency	15	38	State Wide	2018	2028
21	100501 - Rural Water Supply and Sanitation Programmes	State and 34LGAs Programmes on Rural Water Supply &	025210300100 - Rural Water Supply and Sanitation Agency	16	32	State Wide	2018	2028
22	100501 - Rural Water Supply and Sanitation Programmes	Partnership for Expanded Water Supply, Sanitation and Hygiene	025210300100 - Rural Water Supply and Sanitation Agency	16	32	State Wide	2018	2028
23	100901 - Rural Water Supply and Sanitation Programmes	Conduct SURWASH Programme (ER) in the Rural Areas	025210300100 - Rural Water Supply and Sanitation Agency	20	2	State Wide	2022	2027
24	100701 - Rural Water Supply and Sanitation Programmes	Provision and Rehabilitation of Water Supply & Sanitation	025210300100 - Rural Water Supply and Sanitation Agency	18	13	State Wide	2018	2028
25	100501 - Rural Water Supply and Sanitation Programmes	Purchase of Drilling Rigs	025210300100 - Rural Water Supply and Sanitation Agency	18	13	Katsina	2026	2026
26	100501 - Rural Water Supply and Sanitation Programmes	Procurement of Drilling Equipment	025210300100 - Rural Water Supply and Sanitation Agency	13	47	Katsina	2026	2028
27	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025210300100 - Rural Water Supply and Sanitation Agency	17	21	State Wide	2026	2028
28	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025210300100 - Rural Water Supply and Sanitation Agency	13	47	State Wide	2026	2028
29	100602 - Small Towns Water Supply Programmes	Const. of New and Rehab /Upgrading of existing schemes (44No.	025210400100 - Small Town Water and Sanitation Agency	19	7	State Wide	2025	2028
30	100802 - Small Towns Water Supply Programmes	Construct boreholes and water projects in the Katsina city	025210400100 - Small Town Water and Sanitation Agency	16	32	Katsina	2022	2027
31	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025210400100 - Small Town Water and Sanitation Agency	17	21	State Wide	2026	2028
32	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025210400100 - Small Town Water and Sanitation Agency	17	21	State Wide	2026	2028
33	100903 - Urban Water Supply Programmes	Purchase of Chemicals	025200100200 - Katsina State Water Board	18	13	Katsina	2024	2028
34	100402 - Regional Water Schemes, Dams and Hydrological	Improvement of Zobe 1b Water Works, Distribution pipeline and	025200100200 - Katsina State Water Board	19	7	Dutsin Ma	2025	2027
35	100402 - Regional Water Schemes, Dams and Hydrological	Costruct borholes under the SURWASH Programme (ER)	025200100200 - Katsina State Water Board	20	2	State Wide	2022	2027
36	100402 - Regional Water Schemes, Dams and Hydrological	Improvement of Zobe Water Works, Distribution pipeline and	025200100200 - Katsina State Water Board	19	7	State Wide	2025	2027
37	100402 - Regional Water Schemes, Dams and Hydrological	Urban Water Improvement Schemes (CCECC)	025200100200 - Katsina State Water Board	19	7	State Wide	2026	2028
38	101001 - Water Sector Not Elsewhere Classified	Purchase of Diesel	025200100200 - Katsina State Water Board	18	13	State Wide	2022	2028
39	100101 - Urban Water Supply Programmes	Special Water Intervention (KTSG)	025200100200 - Katsina State Water Board	18	13	State Wide	2026	2028
40	100402 - Regional Water Schemes, Dams and Hydrological	Constr. & Rahabilitation of 33KV Feeders across all the Water	025200100200 - Katsina State Water Board	20	2	State Wide	2026	2027
41	100402 - Regional Water Schemes, Dams and Hydrological	Relocation of Pipes from Zobe to Katsina	025200100200 - Katsina State Water Board	19	7	State Wide	2026	2027
42	100402 - Regional Water Schemes, Dams and Hydrological	Maintenance of Tanks and Pipes across the Water Sub Station	025200100200 - Katsina State Water Board	18	13	State Wide	2026	2028
43	101001 - Water Sector Not Elsewhere Classified	Rehabilitation of Steel Tank along Kano Road	025200100200 - Katsina State Water Board	21	1	Katsina	2026	2027
44	101001 - Water Sector Not Elsewhere Classified	Rehab/Upgrade of Water Supply Scheme Public Private Partners	025200100200 - Katsina State Water Board	19	7	State Wide	2026	2028
45	100402 - Regional Water Schemes, Dams and Hydrological	Provision of Solar System in Ajiwa Water Station	025200100200 - Katsina State Water Board	20	2	Batagarawa	2026	2028
46	100402 - Regional Water Schemes, Dams and Hydrological	Transmission and Maintenance of distribution Pipeline across the	025200100200 - Katsina State Water Board	16	32	State Wide	2026	2028
47	100402 - Regional Water Schemes, Dams and Hydrological	Maintenance of Plant and Equipment across the treatment plant in	025200100200 - Katsina State Water Board	15	38	State Wide	2026	2028
48	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025200100200 - Katsina State Water Board	17	21	State Wide	2026	2028
49	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025200100200 - Katsina State Water Board	17	21	State Wide	2026	2028

3.5 Sector's Strategic Priorities

The strategic priorities of the sector include the following:

i. Construction of new solar-powered schemes, Hand pump and boreholes
ii. Upgrading and rehabilitation of existing WASH facilities including pipelines reticulations,
iii. Improvement of existing schemes and construction of water collection points.
iv. Construction and rehabilitation of Dams, reservoirs and waterways clearance.
v. Construction and rehabilitation of meteorological and hydrological stations.
vi. Procurement of Reagent and testing Kits.
vii. Implementation of ODF Sustainability Plan formation and training of community-based organizations in water supply, sanitation and hygiene operation and ownership.
viii. Procurement of water treatment chemicals for operation and maintenance of facilities;
ix. Institutional capacity building including monitoring and evaluation; and
x. Provision of WASH facilities in schools and healthcare facilities to expand WASH service delivery in the State.

3.6 Programmess' Expenditures

Table 10: Summary of programmes' expenditures

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

Programme Segment Code	Description	Programme Segment Level	Total		
			2026	2027	2028
10	**#N/A**	**Sector**	**53,368,614,551.36**	**54,056,740,329.62**	**53,349,294,210.62**
1001	**Develop, manage, and maintain reliable and safe wa**	**Objective**	**5,978,627,245.59**	**5,898,092,150.47**	**8,126,551,853.59**
100101	Urban Water Supply Programmes	Programme	5,978,627,245.59	5,898,092,150.47	8,126,551,853.59
1002	**Develop policies, laws, and regulations for effective**	**Objective**	**-**	**-**	**-**
100201	Rural Water Supply and Sanitation Programmes	Programme	-	-	-
100202	Small Towns Water Supply Programmes	Programme	-	-	-
1003	**Ensure sustainable use and conservation of surface**	**Objective**	**-**	**-**	**-**
100301	Rural Water Supply and Sanitation Programmes	Programme	-	-	-
100302	Small Towns Water Supply Programmes	Programme	-	-	-
1004	**Study, Plan, design, construct, rehabilitate, and mai**	**Objective**	**35,991,206,534.74**	**36,617,875,565.61**	**34,523,638,930.62**
100401	Urban Water Supply Programmes	Programme	-	-	-
100402	Regional Water Schemes, Dams and Hydrological Stru	Programme	35,991,206,534.74	36,617,875,565.61	34,523,638,930.62
1005	**Support sanitation and hygiene initiatives in collabo**	**Objective**	**1,806,667,035.09**	**1,827,753,248.07**	**1,800,746,713.40**
100501	Rural Water Supply and Sanitation Programmes	Programme	1,806,667,035.09	1,827,753,248.07	1,800,746,713.40
100502	Small Towns Water Supply Programmes	Programme	-	-	-
1006	**Build technical and managerial capacity for efficient**	**Objective**	**1,534,838,974.59**	**1,552,752,591.70**	**1,529,809,414.47**
100601	Rural Water Supply and Sanitation Programmes	Programme	-	-	-
100602	Small Towns Water Supply Programmes	Programme	1,534,838,974.59	1,552,752,591.70	1,529,809,414.47
100603	Urban Water Supply Programmes	Programme	-	-	-
1007	**Monitor, Evaluate and Supervise WASH Activities**	**Objective**	**127,230,072.89**	**128,715,017.47**	**126,813,148.83**
100701	Rural Water Supply and Sanitation Programmes	Programme	127,230,072.89	128,715,017.47	126,813,148.83
100702	Small Towns Water Supply Programmes	Programme	-	-	-
1008	**Sustainable Management of Water and Sanitation**	**Objective**	**-**	**-**	**-**
100801	Rural Water Supply and Sanitation Programmes	Programme	-	-	-
100802	Small Towns Water Supply Programmes	Programme	-	-	-
100803	Urban Water Supply Programmes	Programme	-	-	-
1009	**Equitable access to adequate, affordable, safe, and**	**Objective**	**3,812,968,352.01**	**3,886,858,255.43**	**3,066,995,848.41**
100901	Rural Water Supply and Sanitation Programmes	Programme	-	-	-
100902	Small Towns Water Supply Programmes	Programme	-	-	-
100903	Urban Water Supply Programmes	Programme	3,812,968,352.01	3,886,858,255.43	3,066,995,848.41
1010	**Not Elsewhere Classified**	**Objective**	**4,117,076,336.43**	**4,144,693,500.87**	**4,174,738,301.30**
101001	Not Elsewhere Classified	Programme	4,117,076,336.43	4,144,693,500.87	4,174,738,301.30

The comprehensive programmes' expenditures is provided in Annex 11Summary of Project Costs

Table 11: Summary Project Costing

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

S/N	Programme Code and Description	Project Name	Implementation MDA	Location	Project Status (Ongoing/ New)	Budget Requirement for Plan (N) - Total Expenditure		
				LGA(s)		2026	2027	2028
Total Budget Requirement						**53,368,614,551.36**	**54,056,740,329.62**	**53,349,294,210.62**
1	101001 - Water Sector Not Elsewhere Classified	Rehabilitation of Steel Tank along Kano Road	025200100200 - Katsina State Water Board	Katsina	Ongoing	92,090,338	0	0
2	100101 - Urban Water Supply Programmes	Malumfashi Water Supply Scheme Phase II	025200100100 - Ministry of Water Resources	Malumfashi	Ongoing	301,613,927	0	0
3	100901 - Rural Water Supply and Sanitation Programmes	Conduct SURWASH Programme (ER) in the Rural Areas	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	0	0	0
4	100402 - Regional Water Schemes, Dams and Hydrological	Costruct borholes under the SURWASH Programme (ER)	025200100200 - Katsina State Water Board	State Wide	Ongoing	0	0	0
5	100402 - Regional Water Schemes, Dams and Hydrological	Constr. & Rahabilitation of 33KV Feeders across all the Wa	025200100200 - Katsina State Water Board	State Wide	Ongoing	153,483,897	155,649,642	153,349,792
6	100402 - Regional Water Schemes, Dams and Hydrological	Provision of Solar System in Ajiwa Water Station	025200100200 - Katsina State Water Board	Batagarawa	Ongoing	0	0	0
7	100602 - Small Towns Water Supply Programmes	Const. of New and Rehab /Upgrading of existing schemes (	025210400100 - Small Town Water and Sanitation Agency	State Wide	Ongoing	1,534,838,975	1,552,752,592	1,529,809,414
8	100402 - Regional Water Schemes, Dams and Hydrological	Improvement of Zobe 1b Water Works, Distribution pipeline	025200100200 - Katsina State Water Board	Dutsin Ma	Ongoing	30,696,779,492	31,129,928,391	30,669,958,484
9	100402 - Regional Water Schemes, Dams and Hydrological	Improvement of Zobe Water Works, Distribution pipeline ar	025200100200 - Katsina State Water Board	State Wide	Ongoing	0	0	0
10	100402 - Regional Water Schemes, Dams and Hydrological	Urban Water Improvement Schemes (CCECC)	025200100200 - Katsina State Water Board	State Wide	Ongoing	0	0	0
11	100402 - Regional Water Schemes, Dams and Hydrological	Relocation of Pipes from Zobe to Katsina	025200100200 - Katsina State Water Board	State Wide	Ongoing	92,090,338	93,389,785	92,009,875
12	101001 - Water Sector Not Elsewhere Classified	Rehab/Upgrade of Water Supply Scheme Public Private Par	025200100200 - Katsina State Water Board	State Wide	Ongoing	0	0	0
13	100903 - Urban Water Supply Programmes	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipel	025200100100 - Ministry of Water Resources	Batagarawa	Ongoing	743,290,403	773,865,416	0
14	100402 - Regional Water Schemes, Dams and Hydrological	Rehabilitaion of Ajiwa Water Treatment Plant	025200100100 - Ministry of Water Resources	Batagarawa	New	1,166,477,621	1,214,460,305	0
15	100701 - Rural Water Supply and Sanitation Programmes	Provision and Rehabilitation of Water Supply & Sanitation (	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	127,230,073	128,715,017	126,813,149
16	100501 - Rural Water Supply and Sanitation Programmes	Purchase of Drilling Rigs	025210300100 - Rural Water Supply and Sanitation Agency	Katsina	Ongoing	0	0	0
17	100903 - Urban Water Supply Programmes	Purchase of Chemicals	025200100200 - Katsina State Water Board	Katsina	Ongoing	3,069,677,949	3,112,992,839	3,066,995,848
18	101001 - Water Sector Not Elsewhere Classified	Purchase of Diesel	025200100200 - Katsina State Water Board	State Wide	Ongoing	3,069,677,949	3,112,992,839	3,066,995,848
19	100101 - Urban Water Supply Programmes	Special Water Intervention (KTSG)	025200100200 - Katsina State Water Board	State Wide	Ongoing	460,451,692	466,948,926	460,049,377
20	100402 - Regional Water Schemes, Dams and Hydrological	Maintenance of Tanks and Pipes across the Water Sub Stat	025200100200 - Katsina State Water Board	State Wide	Ongoing	38,370,974	38,912,410	38,337,448
21	100402 - Regional Water Schemes, Dams and Hydrological	Danja Dams Water Supply Phase II (Regional Water Supply	025200100100 - Ministry of Water Resources	Danja	Ongoing	306,967,795	319,594,817	473,053,466
22	100101 - Urban Water Supply Programmes	Rehabilitation & Upgrading of Musawa Dam & Water Suppl	025200100100 - Ministry of Water Resources	Musawa	Ongoing	173,436,804	180,571,072	267,275,208
23	100101 - Urban Water Supply Programmes	Improvement of Ajiwa Dam Spill way phase 2	025200100100 - Ministry of Water Resources	Batagarawa	Ongoing	2,148,774,564	2,237,163,721	3,311,374,260
24	100402 - Regional Water Schemes, Dams and Hydrological	Construct water facilities under the SURWASH Programme	025200100100 - Ministry of Water Resources	State Wide	Ongoing	0	0	0
25	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025200100100 - Ministry of Water Resources	State Wide	Ongoing	79,840,014	87,025,615	94,857,921
26	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025200100100 - Ministry of Water Resources	State Wide	Ongoing	11,673,432	12,580,582	13,461,223
27	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	66,520,833	72,507,708	79,033,402
28	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025210400100 - Small Town Water and Sanitation Agency	State Wide	Ongoing	28,994,416	31,603,913	34,448,265
29	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025210400100 - Small Town Water and Sanitation Agency	State Wide	Ongoing	8,659,951	9,332,921	9,986,226
30	101001 - Water Sector Not Elsewhere Classified	Pesonnel Cost	025200100200 - Katsina State Water Board	State Wide	Ongoing	0	0	0
31	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025200100200 - Katsina State Water Board	State Wide	Ongoing	755,455,603	814,162,551	871,153,929
32	#N/A	#N/A	#N/A	#N/A	#N/A	0	0	0
33	100402 - Regional Water Schemes, Dams and Hydrological	Procurement of Hydrological Services Equipment	025200100100 - Ministry of Water Resources	Batagarawa	Ongoing	76,741,949	79,898,704	118,263,366
34	100501 - Rural Water Supply and Sanitation Programmes	State and 34LGAs Programmes on Rural Water Supply & S	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	50,892,029	51,486,007	50,725,260
35	100501 - Rural Water Supply and Sanitation Programmes	Partnership for Expanded Water Supply, Sanitation and Hyg	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	229,014,131	231,687,031	228,263,668
36	100802 - Small Towns Water Supply Programmes	Construct boreholes and water projects in the Katsina city (	025210400100 - Small Town Water and Sanitation Agency	Katsina	Ongoing	0	0	0
37	100402 - Regional Water Schemes, Dams and Hydrological	Transmission and Maintenance of distribution Pipeline acro	025200100200 - Katsina State Water Board	State Wide	New	153,483,897	155,649,642	153,349,792
38	#N/A	#N/A	#N/A	#N/A	#N/A	0	0	0
39	100101 - Urban Water Supply Programmes	Rehabilitation of Barhim Reservoir	025200100100 - Ministry of Water Resources	Katsina	Ongoing	241,713,052	251,655,841	0
40	100101 - Urban Water Supply Programmes	Maintenance of Dams (State Wide) CDP Townhall	025200100100 - Ministry of Water Resources	State Wide	New	2,268,927,463	2,362,259,070	3,496,536,176
41	100402 - Regional Water Schemes, Dams and Hydrological	Construction of Injection Sub-Station at Ajiwa Phase ii and	025200100100 - Ministry of Water Resources	Batagarawa	New	1,311,519,904	1,365,468,857	0
42	100501 - Rural Water Supply and Sanitation Programmes	State & UNICEF Annual Work plan for the Implementation (	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	254,460,146	257,430,035	253,626,298
43	100402 - Regional Water Schemes, Dams and Hydrological	Maintenance of Plant and Equipment across the treatment (	025200100200 - Katsina State Water Board	State Wide	New	460,451,692	466,948,926	460,049,377
44	100101 - Urban Water Supply Programmes	Expansion & rehabilitation of Distribution Systems State wi	025200100100 - Ministry of Water Resources	State Wide	Ongoing	153,483,897	159,797,409	236,526,733
45	100101 - Urban Water Supply Programmes	Renovation/Maintenance of Plants and Equipment (State W	025200100100 - Ministry of Water Resources	State Wide	Ongoing	153,483,897	159,797,409	236,526,733
46	100402 - Regional Water Schemes, Dams and Hydrological	Danja Dam and Irrigation Scheme Phase II	025200100100 - Ministry of Water Resources	Danja	New	1,534,838,975	1,597,974,086	2,365,267,329
47	100101 - Urban Water Supply Programmes	SPIU (State Project Implementation Unit on Action Plan)	025200100100 - Ministry of Water Resources	Katsina	Ongoing	76,741,949	79,898,704	118,263,366
48	100501 - Rural Water Supply and Sanitation Programmes	Procurement of Drilling Equipment	025210300100 - Rural Water Supply and Sanitation Agency	Katsina	New	1,272,300,729	1,287,150,175	1,268,131,488
49	101001 - Water Sector Not Elsewhere Classified	Overhead Cost	025210300100 - Rural Water Supply and Sanitation Agency	State Wide	Ongoing	4,163,799	4,487,371	4,801,487

The comprehensive projects' expenditures is provided in Annex 11

3.7 Responsibilities and Operational Plan

Table 12 Expenditure by MDA

Katsina State Government Water Resources Sector Medium Term Sector Strategy 2026-2028: Expenditure by MDA

Administrative Segment Code	MDA Name	Total Expenditure		
		2026	2027	2028
Total		**53,368,614,551.36**	**54,056,740,329.62**	**53,349,294,210.62**
025200100100	Ministry of Water Resources	10,749,525,644.80	10,882,011,607.88	10,731,405,780.57
025200100200	Katsina State Water Board	39,042,013,824.62	39,547,575,950.73	39,032,249,773.18
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,004,581,740.64	2,033,463,344.75	2,011,394,751.15
025210400100	Small Town Water and Sanitation Agency	1,572,493,341.30	1,593,689,426.26	1,574,243,905.71

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

4.1 The process used to make Expenditure Projections

The process of expenditure projection began during MTSS review workshop by the State Ministry of Budget and Economic Planning and Sector planning team.

The sector policy objectives were reviewed and new targets, including priorities were setup to sustain improvement in social-economic wellbeing for the people of the State. Ongoing projects were rolled over likewise the existing projects of critical nature. Moreover, emerging issues were un-boarded considering the limited sector envelope and budget ceiling were strategically aligned with the Building Your Future Agenda of the present Administration to ensure successful budgeting process and implementation. Project ranking and prioritization were employed before costing them.

4.2 Capital – Recurrent Expenditures Comparison

Table 13 Capital – Recurrent Expenditures Comparison

Year	Personnel Expenditure (N)	Overhead Expenditure (N)	Recurrent Expenditure (N)	Capital Expenditure (N)	Ratio of Capital to Recurrent Expenditure
2026	175,355,263.44	779,952,785.33	955,308,048.77	52,413,306,502.59	98.2%
2027	191,137,237.15	840,563,424.66	1,031,700,661.81	53,025,039,667.81	98.1%
2028	208,339,588.49	899,402,864.39	1,107,742,452.88	52,241,551,757.74	97.9%

5.1 Conducting Annual Sector Performance Review

Katsina State's Annual WASH Sector Performance Review, this kind of review is essential for accountability, learning, and aligning with Nigeria's National Action Plan for WASH. The purpose of the review includes:

- Assess progress against state WASH targets and SDG 6 (universal access by 2030).
- Identify gaps in service delivery, financing, and institutional performance.
- Strengthening accountability between government, partners, and communities.
- Inform planning and budgeting for the next fiscal year.
- Promote transparency by publishing results and engaging stakeholders.

This defines what the review will measure (coverage, quality, equity, sustainability, align with national WASH KPIs (e.g., % households with safe water, ODF communities, service continuity hours etc). Strategic prioritization of the sector initiatives was critically considered in MTEF and linked to the annual budgets to MTSS.

A regular Annual Sector Performance Evaluation Report translates the target set versus achievements. The Ministry of Water Resources, its Agencies and Ministry of Budget and Economic Planning play a vital role in budget preparations, implementations monitoring and Evaluation as well as complementary efforts from CSOs and CBOs.

Finally, considering the importance of annual sector performance evaluation, there is need for succession in the Sector for effective service delivery and conduct MTSS for 2026-2028.

5.2 Monitoring and Evaluation of the MTSS

This section typically outlines how progress will be tracked, reported, and used to improve WASH sector performance in the State.

The result framework was developed and attached in ANNEX 2 to form the basis for monitoring the performance of each project. Accordingly, this will ensure accountability for results and resource use, track progress toward sector goals, provide evidence for decision-making and budget adjustments, strengthen transparency and stakeholder confidence and enable learning and adaptation in program implementation.

Annexes:

Annex 1. Results of Projects Prioritisation 21
Annex 2. Projects Expenditures and Output Measures 22

Annex 1. Results of Projects Prioritisation

)26-2028: Identification and Prioritisation of Projects

Project Description	Implementing MDA	Project's Contribution to State Development Plan Objectives				Project Status	Year of Completion	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government/ Statewide	Timelines	
		Enhancing human capital development.	Accelerating the structural transformation of the economy.	Improving governance focusing on the quality of institutions and	Deepening the sustainable management of environment.							Project Commencement Year	Expected Year of Completion
Malumfashi Water Supply Scheme Phase II	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Very Strong	Ongoing	2026	Development	20	2	Malumfashi	2023	2026
Expansion & rehabilitation of Distribution Systems State wide	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	No Contribution	Ongoing	Beyond 2028	Development	14	44	State Wide	2020	2028
Renovation/Maintenance of Plants and Equipment (State Wide)	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	No Contribution	Ongoing	Beyond 2028	Development	14	44	State Wide	2020	2028
Danja Dams Water Supply Phase II (Regional Water Supply)	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Very Strong	Ongoing	Beyond 2028	Development	17	21	Danja	2020	2028
Rehabilitation & Upgrading of Musawa Dam & Water Supply	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Very Strong	Ongoing	Beyond 2028	Development	17	21	Musawa	2024	2026
Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Moderate	Ongoing	2027	Development	18	13	Batagarawa	2025	2027
Improvement of Ajiwa Dam Spill way phase 2	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Very Strong	Ongoing	Beyond 2028	Development	17	21	Batagarawa	2022	2026
Construct water facilities under the SURWASH Programme (ER)	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Moderate	Ongoing	Beyond 2028	Development	17	21	State Wide	2022	2027
Procurement of Hydrological Services Equipment	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Weak	Ongoing	2028	Development	16	32	Batagarawa	2024	2026
SPIU (State Project Implementation Unit on Action Plan)	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	No Contribution	Ongoing	Beyond 2028	Administrative	13	47	Katsina	2022	2028
Rehabilitation of Barhim Reservoir	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Weak	No Contribution	Ongoing	2027	Development	15	38	Katsina	2024	2026
Danja Dam and Irrigation Scheme Phase II	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Weak	Very Strong	New	Beyond 2028	Development	14	44	Danja	2026	2028
Maintenance of Dams (State Wide) CDP Townhall	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Very Strong	New	Beyond 2028	Development	15	38	State Wide	2026	2026
Rehabilitaion of Ajiwa Water Treatment Plant	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Very Strong	New	2027	Development	18	13	Batagarawa	2026	2027
Construction of Injection Sub-Station at Ajiwa Phase ii and	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Moderate	Weak	New	2027	Development	15	38	Batagarawa	2026	2026
Pesonnel Cost	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028
Overhead Cost	025200100100 - Ministry of Water Resources	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028
State & UNICEF Annual Work plan for the Implementation of	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Moderate	Moderate	Moderate	Ongoing	Beyond 2028	Development	15	38	State Wide	2018	2028
State and 34LGAs Programmes on Rural Water Supply &	025210300100 - Rural Water Supply and Sanitation Agency	Moderate	Very Strong	Very Strong	Moderate	Ongoing	Beyond 2028	Development	16	32	State Wide	2018	2028
Partnership for Expanded Water Supply, Sanitation and Hygiene	025210300100 - Rural Water Supply and Sanitation Agency	Moderate	Moderate	Very Strong	Very Strong	Ongoing	Beyond 2028	Development	16	32	State Wide	2018	2028
Conduct SURWASH Programme (ER) in the Rural Areas	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2027	Development	20	2	State Wide	2022	2027
Provision and Rehabilitation of Water Supply & Sanitation	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	Beyond 2028	Development	18	13	State Wide	2018	2028
Purchase of Drilling Rigs	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Moderate	Weak	Very Strong	Ongoing	2026	Development	18	13	Katsina	2026	2026
Procurement of Drilling Equipment	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Moderate	Weak	Very Strong	New	Beyond 2028	Development	13	47	Katsina	2026	2028
Pesonnel Cost	025210300100 - Rural Water Supply and Sanitation Agency	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028
Overhead Cost	025210300100 - Rural Water Supply and Sanitation Agency	Moderate	Moderate	Moderate	Moderate	Ongoing	2028	Administrative	13	47	State Wide	2026	2028
Const. of New and Rehab /Upgrading of existing schemes (44No.	025210400100 - Small Town Water and Sanitation Agency	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	19	7	State Wide	2025	2028
Construct boreholes and water projects in the Katsina city	025210400100 - Small Town Water and Sanitation Agency	Moderate	Moderate	Moderate	Moderate	Ongoing	2027	Development	16	32	Katsina	2022	2027
Pesonnel Cost	025210400100 - Small Town Water and Sanitation Agency	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028
Overhead Cost	025210400100 - Small Town Water and Sanitation Agency	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028
Purchase of Chemicals	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	Beyond 2028	Development	18	13	Katsina	2024	2028
Improvement of Zobe 1b Water Works, Distribution pipeline and	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	19	7	Dutsin Ma	2025	2027
Costruct borholes under the SURWASH Programme (ER)	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2027	Development	20	2	State Wide	2022	2027
Improvement of Zobe Water Works, Distribution pipeline and	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	19	7	State Wide	2025	2027
Urban Water Improvement Schemes (CCECC)	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	19	7	State Wide	2026	2028
Purchase of Diesel	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	Beyond 2028	Development	18	13	State Wide	2022	2028
Special Water Intervention (KTSG)	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	Beyond 2028	Development	18	13	State Wide	2026	2028
Constr. & Rahabilitation of 33KV Feeders across all the Water	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2027	Development	20	2	State Wide	2026	2027
Relocation of Pipes from Zobe to Katsina	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	19	7	State Wide	2026	2027
Maintenance of Tanks and Pipes across the Water Sub Station	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	Beyond 2028	Development	18	13	State Wide	2026	2028
Rehabilitation of Steel Tank along Kano Road	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2026	Development	21	1	Katsina	2026	2027
Rehab/Upgrade of Water Supply Scheme Public Private Partners	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Development	19	7	State Wide	2026	2028
Provision of Solar System in Ajiwa Water Station	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2027	Development	20	2	Batagarawa	2026	2028
Transmission and Maintenance of distribution Pipeline across the	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Moderate	Very Strong	New	2028	Development	16	32	State Wide	2026	2028
Maintenance of Plant and Equipment across the treatment plant in	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Moderate	Very Strong	New	Beyond 2028	Development	15	38	State Wide	2026	2028
Pesonnel Cost	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028
Overhead Cost	025200100200 - Katsina State Water Board	Very Strong	Very Strong	Very Strong	Very Strong	Ongoing	2028	Administrative	17	21	State Wide	2026	2028

Annex 2. Projects Expenditures and Output Measures

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

Programme	Sector Objective	Expected Output	Output KPI	Output KPI Baseline		Output Targets			
				Value	Year	2025	2026	2027	2028
100802 - Small Towns Water Supply Programmes	Sustainable Management of Water and Sanitation	Reduction in water and sanitati	Proportion of local governance	1	2024	73.75	77.5	81.25	85
100803 - Urban Water Supply Programmes	Sustainable Management of Water and Sanitation	Improved access to equitable a	Proportion of population using	1	2024	37.5	45	52.5	60
100801 - Rural Water Supply and Sanitation Programmes	Sustainable Management of Water and Sanitation	Increased provision of water su	Number of water treatment pla	1	2024	3	7	11	13
100901 - Rural Water Supply and Sanitation Programmes	Equitable access to adequate, affordable, safe, and cli	Improved access to equitable a	% of population using basic dri	1	2023	85	92.5	100	
100902 - Small Towns Water Supply Programmes	Equitable access to adequate, affordable, safe, and cli	Increased access to and use of	% using basic sanitation & prac	1	2023			100	
100903 - Urban Water Supply Programmes	Equitable access to adequate, affordable, safe, and cli	Improved sustainable waste m	% of generated waste safely c	1	2023	60	70	80	
100201 - Rural Water Supply and Sanitation Programmes	Develop policies, laws, and regulations for effective w	Policies, Laws and Regulations	Number of policies reviewed and domesticated						
100701 - Rural Water Supply and Sanitation Programmes	Monitor, Evaluate and Supervise WASH Activities	WASH Activities Monitored, Eva	Number of Monthly monitoring and supervison conducted						
100601 - Rural Water Supply and Sanitation Programmes	Build technical and managerial capacity for efficient w	Technical and Managerial Capa	% increase for staff capacity development						
100501 - Rural Water Supply and Sanitation Programmes	Support sanitation and hygiene initiatives in collaborat	Increased access to sanitation	proportion of population using basic sanitation and hygiene services						
100202 - Small Towns Water Supply Programmes	Develop policies, laws, and regulations for effective w	Policies, Laws and Regulations	Number of policies reviewed and domesticated						
100702 - Small Towns Water Supply Programmes	Monitor, Evaluate and Supervise WASH Activities	WASH Activities Monitored, Eva	Number of Monthly monitoring and supervison conducted						
100602 - Small Towns Water Supply Programmes	Build technical and managerial capacity for efficient w	Technical and Managerial Capa	% increase for staff capacity development						
100502 - Small Towns Water Supply Programmes	Support sanitation and hygiene initiatives in collaborat	Increased access to sanitation	proportion of population using basic sanitation and hygiene services						
100101 - Urban Water Supply Programmes	Develop, manage, and maintain reliable and safe wate	Policies, Laws and Regulations	Number of policies reviewed and domesticated						
100401 - Urban Water Supply Programmes	Study, Plan, design, construct, rehabilitate, and maint	Enhance Water Security and Sa	% Increase of population access to safely managed drinking water services						
100603 - Urban Water Supply Programmes	Build technical and managerial capacity for efficient w	Technical and Managerial Capa	% increase for staff capacity development						
100402 - Regional Water Schemes, Dams and Hydrological Stru	Study, Plan, design, construct, rehabilitate, and maint	Sustainable and reliable water infrastructure systems that enhance water security, agricultural productivity, flood control, and socio-economic development.							

MTSS 2026-2028 3.xlsx