# Katsina State Government




## Women Affairs Sector

### 2026 – 2028 Medium-Term Sector Strategy (MTSS)

December 2025

# Foreword

It is with great pleasure that I present this Medium-Term Sector Strategy (MTSS) for the period 2026–2028 for Katsina State Ministry of Women Affairs, with a particular focus on the promotion and advancement of child protection, social protection, women empowerment, and girl-child education. This MTSS serves as a dynamic three-year rolling plan designed to bridge the gap between policy formulation and effective implementation, ensuring that the aspirations of women and girls in Katsina State are translated into tangible outcomes.

This document has been carefully developed to ensure that the goals, objectives, and targets articulated in relevant national and state policies especially those addressing gender equity, girl-child education, and women empowerment are implemented through clearly defined and costed activities. These activities form the basis for annual budget preparation, thereby establishing a strong linkage between strategic planning and fiscal execution. This approach represents a significant shift from the traditional incremental budgeting system to a results-oriented and programme-based budgeting framework that prioritizes impact, accountability, and value for money.

The MTSS aligns with the Building Your Future strategic vision of His Excellency Malam Dikko Umaru Radda, PhD, CON, the Executive Governor of Katsina State, particularly in the areas of human capital development, social inclusion, and education for all. It complements ongoing efforts to improve access to quality education for the girl-child, reduce gender disparities, and empower women as key agents of socio-economic development. Through targeted interventions such as advocacy, community engagement, capacity building, and inter-sectoral collaboration, the Ministry seeks to create an enabling environment where all women and girls has the opportunity to learn, thrive, and contribute meaningfully to society.

I commend all stakeholders who contributed to the development of this MTSS and express optimism that its effective implementation will significantly improve the educational outcomes and overall wellbeing of women and girls across Katsina State.



Aisha Aminu
Hon. Commissioner

## Acknowledgements

In the light of this achievement, I wish to express my profound gratitude to His Excellency Malam Dikko Umaru Radda, PhD, CON, the Executive Governor of Katsina State, for his unwavering commitment to the empowerment of women and the promotion of girl-child education as a cornerstone of sustainable development in the State.

I also extend my sincere appreciation to all individuals and institutions that contributed to the successful development of the 2026–2028 Medium-Term Sector Strategy of the Ministry of Women Affairs. In particular, I acknowledge the invaluable guidance and support provided by the Honourable Commissioner and the Permanent Secretary of the Ministry, whose leadership ensured the successful coordination of the MTSS process.

Special recognition goes to the Chief Executives of relevant agencies, departments, and parastatals, as well as the UNICEF, civil society organizations, and community-based groups, whose technical inputs and collaboration greatly enriched this document. The dedication of the Sector Technical Working Group—comprising technical staff from the Ministry of Women Affairs, the Ministry of Budget and Economic Planning, and other key stakeholders—was instrumental in producing a comprehensive and policy-responsive MTSS. I would also like to appreciate the Ministry of Budget and Economic Planning for providing strategic oversight and continuous support throughout the MTSS development process. Their commitment to strengthening planning and budgeting processes in line with best practices is highly commendable.

Finally, I extend my gratitude to all contributors whose names may not be individually mentioned but who played vital roles in one way or another. As we move into the implementation phase, it is my sincere hope that all stakeholders will continue to provide maximum cooperation and support to ensure the successful realization of the objectives of this MTSS and the broader development agenda of Katsina State, particularly in advancing girl-child education and women empowerment.



Hamza Mani Tafashiya
Permanent Secretary

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## Table of Acronyms

| Acronym | Meaning |
|---|---|
| MWA | Ministry of Women Affairs |
| MTSS | Medium Term Sector Strategy |
| MTEF | Medium Term Expenditure Framework |
| MDAs | Ministries, Departments and Agencies |
| LGA | Local Government Area |
| GBV | Gender-Based Violence |
| IDPs | Internally Displaced Persons |
| M&E | Monitoring and Evaluation |
| CSOs | Civil Society Organizations |
| CBOs | Community-Based Organizations |
| UNICEF | United Nations International Children's Emergency Funds. |
| NGO | Non-Governmental Organization |
| SDGs | Sustainable Development Goals |
| SGBV | Sexual and Gender-Based Violence |
| ICT | Information and Communication Technology |

# Executive Summary

The Medium-Term Sector Strategy (MTSS) 2026–2028 for the Ministry of Women Affairs provides a strategic framework for advancing the welfare, protection, and empowerment of women and children in Katsina State. The MTSS aligns with the State's development priorities, building Your Future Framework, the Medium-Term Expenditure Framework (MTEF), and relevant national and international commitments, including the Sustainable Development Goals (SDGs). It focuses on strengthening social protection systems, promoting gender equity, safeguarding child rights, and enhancing resilience among vulnerable populations.

Over the 2026–2028 period, the strategy prioritises high-impact programmes such as women's economic empowerment, social norms and behaviour change, child protection services, social protection, emergency and humanitarian assistance. Resource allocation reflects a deliberate emphasis on interventions that address poverty, vulnerability, gender inequality, and child welfare, while ensuring continuity of ongoing projects and gradual scaling of effective initiatives. The MTSS adopts a phased implementation approach supported by realistic costing, clear project prioritization, and defined roles for implementing MDAs.

The strategy also emphasizes accountability, coordination, and results-based management through strengthened monitoring and evaluation mechanisms. By aligning policy objectives with budgetary provisions and operational capacity, the Ministry of Women Affairs MTSS 2026–2028 provides a practical roadmap for delivering inclusive, equitable, and sustainable outcomes that improve the lives of women, children, and vulnerable groups across Katsina State.

# Chapter 1. Introduction

## 1.1Motivations for Preparing the MTSS

Katsina State Government recognises women and girls' empowerment as a vital development driver across various sectors, including politics and education. The sensitivity of women to idiosyncratic shock necessitated the need to improve their social welfare, psychosocial support to drive achievement of inclusive growth. This is reflected in the State's development agenda, which prioritises through the promulgation of policies and planning. Recognising the increasing demand for quality and equitable participation by women and children.

Empowerment services across the State, the government of Katsina State embarked on various livelihood support and empowering women and girls in all categories to confront the challenges besetting them across the 361 wards in the 34 LGAs.

The State has multifaceted but well-coordinated comprehensive development framework that provided the roadmap for achieving laudable Women and Children specific developmental goals in both the rural areas and urban centre.

## 1.2 Summary of the Sector's Expenditures

Table 1 presents an overview of the total projected expenditures for the Ministry of Women Affairs over the 2026–2028 Medium Term Sector Strategy period. The expenditure profile demonstrates a steady and predictable funding patterns across the three years, reflecting a commitment to sustaining core programmes while gradually scaling priority interventions. Allocations are aligned with the Medium-Term Expenditure Framework (MTEF) ceilings and are directed toward key sector objectives, including women's economic empowerment, child protection, social protection governance, gender equity promotion, and emergency and humanitarian assistance. The summary highlights the sector's focus on high-impact and socially responsive programmes, ensuring that limited resources are targeted at interventions that address poverty, vulnerability, and inequality. Overall, the expenditure trend underscores fiscal discipline, strategic prioritization, and the government's commitment to improving the welfare of women, children, and other vulnerable groups in the state.

Table 1 Sector's Expenditures Summary

| Expenditure T | Item | 2026 | 2027 | 2028 | Total 2026 - 2028 |
|---|---|---|---|---|---|
| **Personnel** | Ceiling | 116,903,509.00 | 127,424,825.00 | 138,893,059.00 | 383,221,393.00 |
| | Proposal | 116,903,509.00 | 127,424,825.00 | 138,893,059.00 | 383,221,393.00 |
| | Balance | 0.00 | 0.00 | 0.00 | 0.00 |
| **Other Recurrent** | Ceiling | 151,324,791.00 | 163,324,791.00 | 174,500,243.00 | 489,149,825.00 |
| | Proposal | 151,324,791.00 | 163,324,791.00 | 174,500,243.00 | 489,149,825.00 |
| | Balance | 0.00 | 0.00 | 0.00 | 0.00 |
| **Capital** | Ceiling | 9,828,858,726.00 | 9,913,909,381.00 | 9,725,913,845.00 | 29,468,681,952.00 |
| | Proposal | 6,327,849,000.00 | 6,327,849,000.00 | 6,327,849,000.00 | 18,983,547,000.00 |
| | Balance | 3,501,009,726.00 | 3,586,060,381.00 | 3,398,064,845.00 | 10,485,134,952.00 |
| **Total** | **Ceiling** | **10,097,087,026.00** | **10,204,658,997.00** | **10,039,307,147.00** | **30,341,053,170.00** |
| | **Proposal** | **6,596,077,300.00** | **6,618,598,616.00** | **6,641,242,302.00** | **19,855,918,218.00** |
| | **Balance** | **3,501,009,726.00** | **3,586,060,381.00** | **3,398,064,845.00** | **10,485,134,952.00** |

## 1.3Outline of the Structure of the Document

This Katsina State 2026-2028 women Affairs 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 women 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 2026.

**Chapter 2** provides a brief introduction to katsina State, along with some context around the role of the Women Affairs Sector in the State's economic development agenda. It looks at the major Sector policies (international, national and State-level) that have a bearing on the women Sector of the State, and how they inform the development and performance of the Women Affairs 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 women 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 Women Affairs 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 Women Affairs 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 Women Affairs 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 states 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.

Vulnerability among women is high particularly in remote communities. Low livelihood diversification, insecurity and low women specific empowerment are shaping susceptibility to recurrent shocks. To avert this trend, the present government has implemented a strategic women sensitive social protection which was encapsulated into the Building Your Future Agenda. Women and children are to be empowered to transition into a livelihood that offered more security. The state is among the few states pursuing the Nigeria for Women Project which aimed to improve rural livelihoods. This was complemented with state livelihood empowerment for new couples as well as various women sensitive empowerment implemented by the Community Development Programme across the 361 wards. While these initiates appeared good, but their sustainability is a doubt. This calls for policies that will reduce mortality, improve nutrition, reduce poverty, deprivation and enhance literacy and inclusion among women.

In view thereof, there is need for paradigm shift in social protection that account more on women and children. Consequently, government needs to mobilise funds sustainably to fulfil women livelihood transition. There is need to build women specific database and robust monitoring and evaluation framework that strategically track inclusive development in the state. The State Government shall map out strategies that deepen collaboration with International Development Partners and relevant stakeholders to ensure improvement of well-being for women and children.

## 2.2 Overview of the Sector's institutional structure

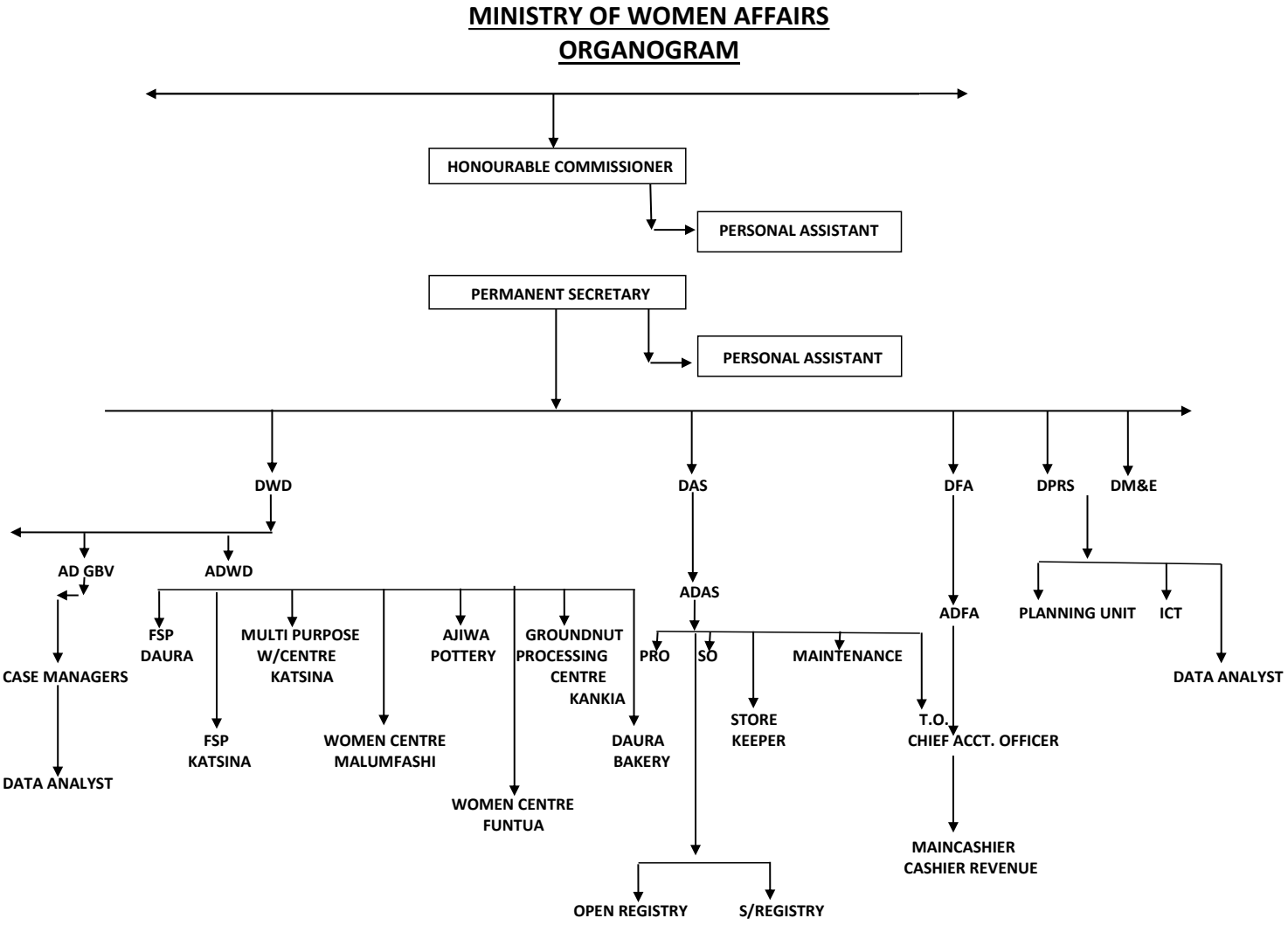
The Ministry of Women Affairs, Katsina State, is mandated, as highlighted in Table 2, to promote the social, economic, and political well-being of women, protect children's rights and welfare, and ensure the inclusion of vulnerable groups in the State's development processes. The Honourable Commissioner, whom as an appointee of the Executive Governor is saddled with the responsibility of heading the ministry (see Fig. 1). The Permanent Secretary as a technocrat is the chief accounting officer of the ministry and was working with five key directors in the Ministry (See Fig. 1).

**Table 2: Katsina State Women Affairs Sector Human Resources**

| NCOA Code | MDA | Core mandate |
|---|---|---|
| 051400100100 | Ministry of Women Affairs | Promote gender equality & women's empowerment, protect children's rights and welfare, support vulnerable population, advocate and implement gender-responsive policies, and mobilize communities and raise awareness on gender issues |
| 051400100200 | Department of Girls Child Education | Oversee girl child education, welfare and development in the State. |

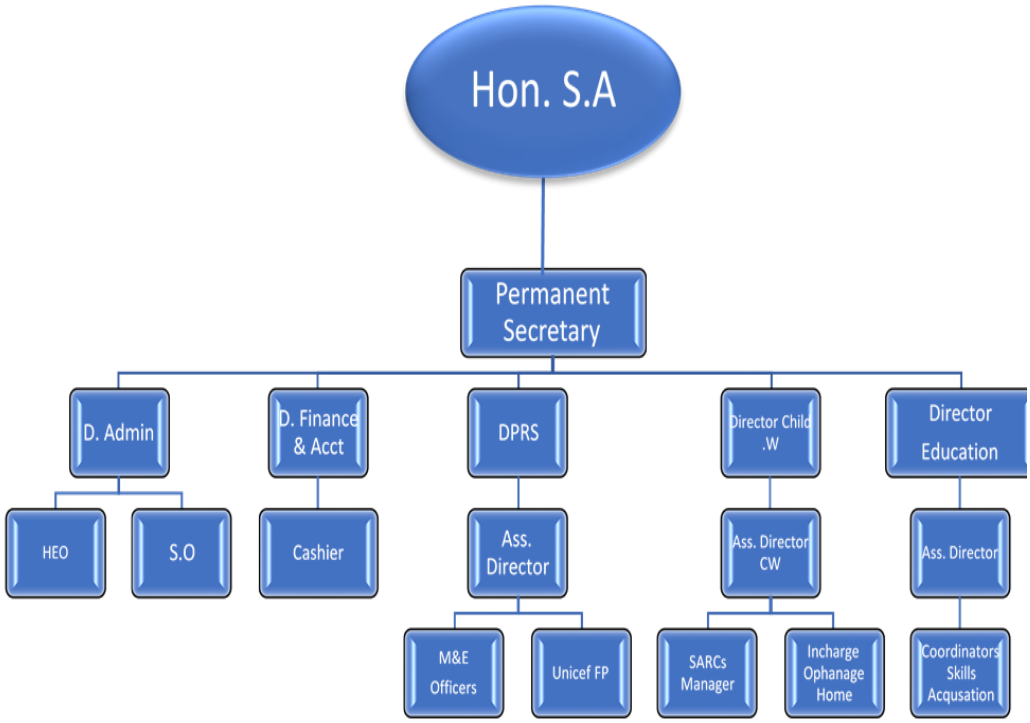
Advancement of women's well-being, women's economic empowerment, addressing GBV and health & Education formed core activities of the Women Development Department. Furthermore, Department of Planning, Research and Statistics is charged with the responsibility of coordinating all the trainings in the ministry and maintaining reliable data for the advancement of women's well-being in the State. Tracking the implementation of programmes and interventions using strategic KPI is handled by the Department of Monitoring and Evaluation in both the Ministry of Women Affairs and Department of Girl's Child Education and Child Development.

Figure 1 Organisational chart of the Women Affairs Sector in Katsina State: Ministry of Women Affairs




Unlike the Ministry, the Department of Girls Child Education and Child Development has an administrative head as Special Adviser to the Executive Governor, who is working with a permanent secretary and five directors (see Fig. 2).

**Figure 2 Organisational chart of the Women Affairs Sector in Katsina State: Department of Girls Child Education & Child Development**




## 2.3 The current situation of the Sector

The Women affairs sector in Katsina State plays a critical role in promoting inclusive education, gender equity, and the empowerment of women and girls. Over the years, the State Government has demonstrated commitment to improving access to education for girls and enhancing the social and economic participation of women. However, significant challenges remain.

Girl-child education in Katsina State continues to be affected by socio-cultural practices, early marriage, poverty, insecurity, limited awareness of the value of girls' education, and inadequate educational infrastructure in some rural and hard-to-reach communities. These factors contribute to low enrolment, high dropout rates, and limited transition of girls to secondary and tertiary levels of education.

Women's educational advancement is also constrained by low literacy levels, limited access to vocational and continuing education opportunities, and insufficient linkage between education and economic empowerment programmes. While various initiatives exist—often supported by development partners and non-governmental organizations—coordination, sustainability, and scale remain key concerns.

Institutionally, the sector faces capacity gaps, inadequate funding, limited data for planning and monitoring, and weak inter-sectoral collaboration. Despite these challenges, there are opportunities for progress through policy reforms, strengthened partnerships, community engagement, and increased investment in gender-responsive education programmes.

## 2.4Katsina State Women Affairs Sector Policy

The Katsina State Women Affairs Sector Policy provides a strategic framework for advancing the education, welfare, and empowerment of women and the girl-child. The policy is aligned with national education policies, gender equality frameworks, and relevant international commitments to women's and girls' rights.

The policy focuses on:

- Promoting equitable access to quality education for girls and women at all levels.
- Addressing socio-cultural, economic, and institutional barriers to women's and girls' education.
- Integrating gender perspectives into education planning, implementation, and evaluation.
- Strengthening coordination among government agencies, traditional institutions, civil
- society organizations, and development partners.
- Supporting literacy, vocational training, life-skills education, and entrepreneurship programmes for women and out-of-school girls.
- Protecting the rights of the girl-child and promoting safe, inclusive, and supportive learning environments.

The policy serves as a guiding instrument for programme design, resource allocation, advocacy, and monitoring of outcomes within the Women and Girl-Child Education Sector.

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

**Vision**

A Katsina State where all women and girls have equitable access to quality education, opportunities for lifelong learning, and the capacity to contribute meaningfully to social, economic, and sustainable development.

**Mission**

To promote, coordinate, and support inclusive, gender-responsive education policies and programmes that empower women and girls, eliminate barriers to their education, and enhance their participation in all aspects of development in Katsina State.

**Core Values**

- **Equity and Inclusion:** Ensuring fair access to education and opportunities for all women and girls, regardless of background or location.
- **Empowerment:** Promoting education as a tool for self-reliance, confidence, and socio-economic advancement.
- **Accountability:** Upholding transparency, responsibility, and effective use of resources in service delivery.
- **Collaboration:** Working in partnership with communities, stakeholders, and development partners to achieve shared goals.

- **Respect for Culture and Human Rights:** Promoting positive cultural values while protecting the rights and dignity of women and girls.
- **Excellence:** Striving for quality, innovation, and continuous improvement in programmes and services.

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

| State-Level Goal | Sector Objective | Programme | Outcome |
|---|---|---|---|
| Enhancing Human Capital Development | Increase access to quality basic and post-basic education for girls. Promote gender equity and social justice | **Girl-Child Enrolment and Retention Programme. Women empowerment, child protection and skills acquisition program.** | Increased enrolment, retention, and completion rates of girls at basic and secondary education levels. Empower women and girls to improve their economic status. |
| | Reduce socio-cultural and economic barriers to girls' education | **Community Advocacy and Behaviour Change Programme** | Improved community acceptance of girls' education and reduction in early marriage and school dropout |
| | Improve literacy and life skills among women and out-of-school girls | **Women and Adolescent Girls Literacy Programme** | Improved functional literacy, numeracy, and life skills among women and adolescent girls |
| | Strengthen women's economic empowerment through education | **Vocational Skills and Entrepreneurship Training Programme** | Increased employability, self-reliance, and income-generating capacity of women |
| Structural Transformation of the Economy | Enhance institutional capacity for gender-responsive education planning and empowerment | **Capacity Building and Gender Mainstreaming Programme** | Improved planning, coordination, monitoring, and delivery of women and girl-child education initiatives to enhance their economic wellbeing. |
| Improving governance focusing on the quality of institutions and participation | Effective governance of social protection. | **coordination and implementation of poor and vulnerable women and children program.** | Proper planning, and monitoring of all empowerment/intervention's activities. |
| Deepening the sustainable management of environment, regional planning and use of natural resources | To achieve long term economic development, environmental integrity and social equity. | **Environmental protection, economic development and social well being** | Conservation of natural resources, increase employment and income opportunities, and reduce poverty. |

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

**Katsina State Government Women Affairs 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 |
| 230101 - Legal, policy, regulations and standards, guidelin | Effective Governance of Social Protection | Governance system Improved | No. of Policies Developed | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230102 - Social protection coordination and mechanisms | Effective Governance of Social Protection | Social Protection Governance E | social protection policy adopted | 1 | 2024 | 0 | 1 | 1 | 1 |
| 230103 - Integrated Supportive supervision | Effective Governance of Social Protection | Strengthen Compliance with Po | No. of Integraed Supervision G | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230104 - Social Protection Information and Registry System | Effective Governance of Social Protection | Social Protection governace Sy | No. of Interventions conducted | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230201 - Conditional Cash Transfer to alleviate extreme pov | Reduce Poverty and Vulnerability | Poverty and Vulnerability Reduc | No. of Poor and Vulnerable Wo | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230202 - Unconditional Cash Transfers alleviate extreme pov | Reduce Poverty and Vulnerability | Poverty and Vulnerability Reduc | No. of Poor and Vulnerable Wo | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230203 - Unemployment benefits | Reduce Poverty and Vulnerability | Poverty and Vulnerability Reduc | No. of Poor and Vulnerable Wo | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230204 - Other Social Safety Nets | Reduce Poverty and Vulnerability | Poverty and Vulnerability Reduc | No. of Poor and Vulnerable Wo | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230301 - Women's Economic Empowerment | Promote gender equity and social justice | Gender Equity and Social Justic | No. of Economc Emperwement | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230302 - Political Participation and Leadership | Promote gender equity and social justice | Gender Equity and Social Justic | no. of policies and laws promo | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230303 - Inclusion of Marginalised Groups | Promote gender equity and social justice | Gender Equity and Social Justic | reduction in exclusion rate | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230304 - Social Norms and Behaviour Change | Promote gender equity and social justice | Gender Equity and Social Justic | increase in community-led initi | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230401 - Child Protection Services | Enhancement of Child Rights and Support | child right and support enhanc | Reduction in child abuse and e | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230402 - Birth Registration and Legal Identity | Enhancement of Child Rights and Support | Child right and support attaine | No of Child Right Law develope | 1 | 2024 | 0 | 1 | 1 | 0 |
| 230704 - Protection of Vulnerable Populations | Promote Emergency and Humanitarian Assistance | Emergency and Humanitarian A | Humanitarian Assistance in em | 1 | 2024 | 0 | 1 | 1 | 0 |

# Chapter 3. The Development of Sector Strategy

## 3.1 Outline Major Strategic Challenges in the Sector

**Low Access and Enrolment**

- Persistent low enrolment and retention of girls in formal education, especially in rural and hard-to-reach communities.
- High number of out-of-school children, particularly girls affected by poverty, early marriage, and cultural practices.

**Socio-Cultural Barriers**

- Deep-rooted cultural and religious norms limit girls' participation in education.
- Preference for early marriage or domestic roles over formal schooling for girls.

**Inadequate Infrastructure and Learning Environment**

- Insufficient number of schools, classrooms, and gender-friendly facilities.
- Poor sanitation, lack of water, and absence of safe spaces for girls, affecting attendance and retention.

**Limited Capacity and Quality of Teachers**

- Shortage of qualified female teachers and child-focused educators.
- Inadequate training on gender-responsive and child-cantered teaching methods.

**Weak Institutional and Financial Capacity**

- Insufficient funding for women and child education programs.
- Weak coordination among ministries, agencies, development partners, and community stakeholders.

**Poverty and Economic Constraints**

- High household poverty levels limit families' ability to support children's education.
- Child labour and street begging (Almajiri system challenges) affecting school attendance.

**Security and Safety Concerns**

- Insecurity in some areas affecting school attendance, especially for girls.
- Fear of harassment, abuse, or violence within and around school environments.

**Data Gaps and Weak Monitoring Systems**

- Limited reliable data for planning, tracking progress, and evidence-based decision-making.
- Weak monitoring and evaluation of women and child education interventions.

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

**Expansion of Access and Inclusion**

- Scale up girl-child education initiatives, including scholarships, school feeding, and conditional cash transfers.
- Promote alternative and non-formal education programs for out-of-school children and women.

**Community Engagement and Social Mobilization**

- Strengthen advocacy with traditional, religious, and community leaders to promote girls' education.
- Implement sustained awareness campaigns on the value of educating women and children.

**Improvement of Infrastructure and Learning Conditions**

- Construct and rehabilitate schools with gender-responsive facilities (toilets, water, safe spaces).
- Establish child-friendly and inclusive learning environments.

**Teacher Development and Capacity Building**

- Recruit and train more qualified teachers, with emphasis on female educators.
- Provide continuous professional development on child protection, inclusive education, and gender sensitivity.

**Strengthening Institutional Capacity and Financing**

- Improve budgetary allocation and efficient use of resources for women and child education.
- Enhance coordination with relevant ministries, NGOs, CSOs, and development partners.

**Economic Empowerment and Social Protection**

- Integrate education programs with women's economic empowerment and livelihood initiatives.
- Support vulnerable households through social safety nets to reduce child labor and early marriage.

**Enhancing Safety and Protection Mechanisms**

- Implement school-based child protection policies and reporting mechanisms.
- Collaborate with security agencies and communities to ensure safe access to schools.

**Data Management, Monitoring, and Evaluation**

- Strengthen women empowerment, child protection, social protection and girl child education data systems for planning and performance tracking.

- Regularly monitor and evaluate programs to improve accountability and outcomes.

**Table 5 Major challenges of Women Affairs Sector and planned strategic responses**

| S/N | Major challenges | Causes of the challenge | Strategic response to the challenge |
|---|---|---|---|
| 01 | Low enrolment and retention of girls | Poverty, early marriage, cultural norms, long distance to schools | Expand girl-child education programs, scholarships, school feeding, and community-based schools |
| 02 | High number of out-of-school children | Child labour, Almajiri system gaps, household economic pressure | Strengthen non-formal and alternative education programs and integrate Almajiri education |
| 03 | Socio-cultural resistance to girls' education | Traditional beliefs, low awareness of education benefits | Community engagement with traditional and religious leaders; sustained advocacy campaigns |
| 04 | Inadequate school infrastructure | Insufficient funding, rapid population growth, poor maintenance | Construct and rehabilitate schools with gender-friendly and child-friendly facilities |
| 05 | Shortage of qualified and female teachers | Limited recruitment, inadequate incentives, rural posting challenges | Recruit, train, and retain qualified teachers with incentives for female educators |
| 06 | Poor quality of teaching and learning | Limited teacher training, outdated methods, lack of learning materials | Continuous capacity building and provision of modern teaching and learning resources |
| 07 | Weak institutional and financial capacity | Low budget allocation, weak coordination among stakeholders | Strengthen planning, budgeting, and inter-agency coordination; leverage partner support |
| 08 | Poverty-related barriers to education | Low household income, unemployment, dependence on child labor | Link education programs with social protection and women's economic empowerment initiatives |
| 09 | Safety and security concerns in schools | Insecurity, harassment, lack of child protection systems | Implement school safety and child protection policies; community-school security collaboration |
| 10 | Weak data and monitoring systems | Inadequate data tools, limited technical capacity | Strengthen education data systems, monitoring, evaluation, and evidence-based planning |

## 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 Cost** | 104,510,990.00 | 96,123,504.00 | 96,123,504.00 | 91.97 | 100 |
| **Overhead Cost** | 57,445,000.00 | 4,046,223.00 | 4,046,223.00 | 7.04 | 100 |
| **Capital** | 6,517,760,000.00 | 652,940,664.00 | 652,940,664.00 | 10.01 | 100 |
| **Total** | **6,679,715,990.00** | **753,110,391.00** | **753,110,391.00** | **11.27** | **100** |

Source: Katsina State 2024 Audited Financial System

**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 |
|---|---|---|---|---|---|
| **Personnel Cost** | 93,466,100.00 | 97,213,230.79 | 97,213,230.79 | 104.01 | 100 |
| **Overhead Cost** | 145,300,000.00 | 54,267,150.00 | 54,267,150.00 | 37.35 | 100 |
| **Capital** | 11,956,870,000.00 | 1,005,822,298.72 | 1,005,822,298.72 | 8.41 | 100 |
| **Total** | **12,195,636,100.00** | **1,157,302,679.51** | **1,157,302,679.51** | **9.49** | **100** |

**Table 8 Personnel and Overhead Costs – Existing and Projected**

| Cost Item | Approved | Actual as of 2nd Quarter | Projections (Over MTSS Period) | | |
|---|---|---|---|---|---|
| | 2025 | 2025 | 2026 | 2027 | 2028 |
| **Personnel Cost** | 93,466,100.00 | 97,213,230.79 | 116,903,509.00 | 127,424,825.00 | 138,893,059.00 |
| **Overhead Cost** | 145,300,000.00 | 54,267,150.00 | 151,324,791.00 | 163,084,339.00 | 174,500,243.00 |
| **Capital** | 11,956,870,000.00 | 1,005,822,298.72 | 9,828,858,726.00 | 9,913,909,381.00 | 9,725,913,845.00 |

## 3.4 Project Prioritization

**Introduction**

Project prioritization was carried out using a structured, evidence-based approach that considered sectoral impact, urgency of social needs, implementation readiness, cost–value balance, and alignment with the core mandates of the Women and Child sector. High-priority projects largely focus on maternal and child health, nutrition, child protection, gender-based violence prevention, and women's economic empowerment, reflecting their direct and measurable social impact. Projects with clearly defined scopes, feasible timelines, and identifiable implementing agencies ranked higher, emphasising readiness and deliverability over cost alone. The prioritisation also balances state-wide initiatives with targeted LGA-based interventions to promote equity, while adopting a phased implementation strategy that schedules higher-impact and urgent projects earlier within the planning period to ensure effective resource utilization and sustainable outcomes.

### Table 9 Project Ranking

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

| S/N | Programme Code and Description | Project Name | Implementation MDA | Project Score | Project Ranking | Location | Project Status (Ongoing/ New) | Timelines | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | LGA(s) | | Project Commencement Year | Expected Year of Completion |
| Total Budget Requirement | | | | | | | | | |
| 1 | 230304 - Social Norms and Behaviour Change | Community Awareness Campaign | 051400100200 - Department of Girl Child Education and Ch | 18 | 1 | State Wide | Ongoing | 0 | 0 |
| 2 | 230704 - Protection of Vulnerable Populations | Gender Mainstream Mobilization & Empowerment | 051400100100 - Ministry of Women Affairs | 17 | 2 | State Wide | Ongoing | 2026 | 2028 |
| 3 | 230102 - Social protection coordination and mechanisms | Women empowerment on groundnuts process | 051400100100 - Ministry of Women Affairs | 16 | 3 | State Wide | Ongoing | 2026 | 2028 |
| 4 | 230301 - Women's Economic Empowerment | Trade Fair Exhibitions | 051400100100 - Ministry of Women Affairs | 16 | 3 | State Wide | Ongoing | 2026 | 2028 |
| 5 | 230301 - Women's Economic Empowerment | Seed Grant for Women Graduation Ceremony at Centre | 051400100100 - Ministry of Women Affairs | 16 | 3 | State Wide | Ongoing | 2026 | 2028 |
| 6 | 230401 - Child Protection Services | Renovation of Orphanage Home at Funtua & Daura | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | Ongoing | 2023 | 2028 |
| 7 | 230401 - Child Protection Services | Orphans Vulnerable Children (OVC) Educational & Nutrition | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | New | 2026 | 2028 |
| 8 | 230401 - Child Protection Services | Girls Child Education and Development Activities (KTSG N17 | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | Ongoing | 2025 | 2028 |
| 9 | 230401 - Child Protection Services | Distribution of Free Learning Back to School Kits | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | Ongoing | 2023 | 2028 |
| 10 | 230702 - Emergency Response and Relief Services | Support to women NGOs & other less privileged women | 051400100100 - Ministry of Women Affairs | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 11 | 230103 - Integrated Supportive supervision | Monitoring & Evaluation: Women Activities in the State | 051400100100 - Ministry of Women Affairs | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 12 | 230301 - Women's Economic Empowerment | Equipping and Maintenance of Skills Acquisition Centers | 051400100100 - Ministry of Women Affairs | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 13 | 230301 - Women's Economic Empowerment | Graduation and Empowerment of Trainees | 051400100200 - Department of Girl Child Education and Ch | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 14 | 230304 - Social Norms and Behaviour Change | Advocacy & Mobilization on reduction on Mortality Rate | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2025 | 2028 |
| 15 | 230401 - Child Protection Services | Provision of school textbooks instructional materials and lab | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2026 | 2028 |
| 16 | 230401 - Child Protection Services | Provision of Games Facilities/Equipment Family Support Sc | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2026 | 2028 |
| 17 | 230101 - Legal, policy, regulations and standards, guidelin | Personneel Cost | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2026 | 2028 |
| 18 | 230401 - Child Protection Services | Establishment of Rape referral Centre, Teenage Girls Sex C | 051400100200 - Department of Girl Child Education and Ch | 14 | 14 | State Wide | New | 2025 | 2028 |
| 19 | 230101 - Legal, policy, regulations and standards, guidelin | Personneel Cost | 051400100200 - Department of Girl Child Education and Ch | 14 | 14 | State Wide | Ongoing | 2026 | 0 |
| 20 | 230101 - Legal, policy, regulations and standards, guidelin | Domestication of National Gender Policy | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 21 | 230301 - Women's Economic Empowerment | Nigeria for Women Project | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 22 | 230704 - Protection of Vulnerable Populations | Social Protection for Needy and Vulnerable | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 23 | 230704 - Protection of Vulnerable Populations | Resettlement: Graduates of Dr Kees W Rehab Centre | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 24 | 230401 - Child Protection Services | Sensitisation Campaign for women on preventive measure | 051400100100 - Ministry of Women Affairs | 12 | 24 | State Wide | Ongoing | 2026 | 2028 |
| 25 | 230101 - Legal, policy, regulations and standards, guidelin | Over Head Cost | 051400100100 - Ministry of Women Affairs | 12 | 24 | State Wide | New | 2023 | 2028 |
| 26 | 230103 - Integrated Supportive supervision | Procure equipment for conducting Monitoring and Evaluatio | 051400100200 - Department of Girl Child Education and Ch | 12 | 24 | State Wide | Ongoing | 0 | 0 |
| 27 | 230101 - Legal, policy, regulations and standards, guidelin | Over Head Cost | 051400100200 - Department of Girl Child Education and Ch | 12 | 24 | State Wide | New | 2023 | 0 |
| 28 | 230304 - Social Norms and Behaviour Change | Gender Base Violence (GBV) | 051400100100 - Ministry of Women Affairs | 11 | 28 | State Wide | Ongoing | 2026 | 2028 |
| 29 | 230301 - Women's Economic Empowerment | Support Women Da'awa Group | 051400100100 - Ministry of Women Affairs | 11 | 28 | State Wide | Ongoing | 2026 | 2028 |
| 30 | 230101 - Legal, policy, regulations and standards, guidelin | National Council on Women Affairs | 051400100100 - Ministry of Women Affairs | 9 | 30 | State Wide | Ongoing | 2026 | 2028 |

### 3.5 Sector's Strategic Priorities

The strategic priorities of Ministry of Women Affairs and Department of Girl's Child Education focused on advancing gender equality, protecting the rights of women and girls, and improving educational outcomes for the girl-child as a foundation for sustainable development. The priorities include:

1. Promoting Girl-Child Access and Retention in Education
2. Protection and Safeguarding of Women and Girls
3. Support for Vulnerable and Marginalized Girls
4. Economic Empowerment and Skills Development for Girls and Young Women
5. Gender-Responsive Planning, Budgeting, and Monitoring
6. Advocacy, Community Engagement, and Behavioural Change
7. Partnerships and Institutional Strengthening

## 3.6 Programmes' Expenditures

The programmes' expenditure profile for the 2026–2028 Medium Term Sector Strategy indicates a strong concentration of resources on social protection, gender equity, child welfare, and emergency response interventions. The largest share of funding is consistently allocated to **Promote Emergency and Humanitarian Assistance**, with ₦5.08 billion budgeted annually, reflecting the state's prioritization of disaster preparedness, protection of vulnerable populations, and humanitarian response. **Effective Governance of Social Protection** shows a steady increase in expenditure across the three years, signalling sustained investment in policy development, coordination mechanisms, and social protection systems strengthening. Significant and stable funding is also directed toward **Promoting Gender Equity and Social Justice**, particularly women's economic empowerment, underscoring its strategic importance in inclusive development. **Enhancement of Child Rights and Support** maintains uniform allocations across the period, indicating commitment to child protection, birth registration, and welfare services. Overall, the expenditure pattern demonstrates a deliberate focus on high-impact programmes, with predictable year-on-year funding to ensure continuity, institutional stability, and effective service delivery, while lower or zero allocations in some programme areas suggest either completed interventions or those pending future prioritization.

**Table 10 Summary of programmes' expenditures**

**Katsina State Government Women Affairs Sector Medium Term Sector Strategy 2026-2028: Expenditure by Programme**

| Programme Segment Code | Description | Programme Segment Level | Total | | |
|---|---|---|---|---|---|
| | | | 2026 | 2027 | 2028 |
| **23** | **#N/A** | **Sector** | **6,596,077,300.00** | **6,618,598,616.00** | **6,641,242,302.00** |
| **2301** | **Effective Governance of Social Protection** | **Objective** | **422,228,300.00** | **444,749,616.00** | **467,393,302.00** |
| 230101 | Legal, policy, regulations and standards, guidelin | Programme | 278,228,300.00 | 300,749,616.00 | 323,393,302.00 |
| 230102 | Social protection coordination and mechanisms | Programme | 124,000,000.00 | 124,000,000.00 | 124,000,000.00 |
| 230103 | Integrated Supportive supervision | Programme | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 230104 | Social Protection Information and Registry System | Programme | - | - | - |
| **2302** | **Reduce Poverty and Vulnerability** | **Objective** | **-** | **-** | **-** |
| 230201 | Conditional Cash Transfer to alleviate extreme pov | Programme | - | - | - |
| 230202 | Unconditional Cash Transfers alleviate extreme pov | Programme | - | - | - |
| 230203 | Unemployment benefits | Programme | - | - | - |
| 230204 | Other Social Safety Nets | Programme | - | - | - |
| **2303** | **Promote gender equity and social justice** | **Objective** | **901,399,000.00** | **901,399,000.00** | **901,399,000.00** |
| 230301 | Women's Economic Empowerment | Programme | 745,299,000.00 | 745,299,000.00 | 745,299,000.00 |
| 230302 | Political Participation and Leadership | Programme | - | - | - |
| 230303 | Inclusion of Marginalised Groups | Programme | - | - | - |
| 230304 | Social Norms and Behaviour Change | Programme | 156,100,000.00 | 156,100,000.00 | 156,100,000.00 |
| **2304** | **Enhancement of Child Rights and Support** | **Objective** | **192,450,000.00** | **192,450,000.00** | **192,450,000.00** |
| 230401 | Child Protection Services | Programme | 192,450,000.00 | 192,450,000.00 | 192,450,000.00 |
| 230402 | Birth Registration and Legal Identity | Programme | - | - | - |
| **2305** | **Social Pensions and Old Age Support** | **Objective** | **-** | **-** | **-** |
| 230501 | Pensions Payments and Contributions | Programme | - | - | - |
| 230502 | Gratuity | Programme | - | - | - |
| 230503 | Severance Gratuity | Programme | - | - | - |
| **2306** | **Disability and Survival Support** | **Objective** | **-** | **-** | **-** |
| 230601 | Death benefit | Programme | - | - | - |
| 230602 | Sickness Insurance and Sickness Benefit | Programme | - | - | - |
| 230603 | Disability Insurance and Disability Benefit | Programme | - | - | - |
| 230604 | Life Insurance | Programme | - | - | - |
| **2307** | **Promote Emergency and Humanitarian Assistance** | **Objective** | **5,080,000,000.00** | **5,080,000,000.00** | **5,080,000,000.00** |
| 230701 | Disaster Preparedness and Risk Reduction | Programme | - | - | - |
| 230702 | Emergency Response and Relief Services | Programme | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 230703 | Humanitarian Logistics and Coordination | Programme | - | - | - |
| 230704 | Protection of Vulnerable Populations | Programme | 5,030,000,000.00 | 5,030,000,000.00 | 5,030,000,000.00 |
| 230705 | Refugee and Internally Displaced Persons (IDP) Ass | Programme | - | - | - |
| 230706 | Recovery and Resilience Building | Programme | - | - | - |
| **2310** | **Not Elsewhere Classified** | **Objective** | **-** | **-** | **-** |

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

### Table 11 Summary Project Costing

The summary project costing table presents a comprehensive breakdown of prioritized projects under the Katsina State Government Women Affairs Sector Medium Term Sector Strategy (2026–2028), highlighting funding distribution, implementation responsibilities, and project status. The total budget requirement shows a steady increase across the plan period, rising from ₦6.60 billion in 2026 to ₦6.64 billion in 2028, indicating gradual scaling of interventions. Expenditures are spread across key thematic areas such as social norms and behaviour change, women's economic empowerment, child protection services, social protection governance, and humanitarian assistance. Most projects are ongoing, reflecting continuity and consolidation of existing initiatives rather than the introduction of entirely new ones. Funding allocations vary by project scope, with larger allocations directed toward high-impact interventions such as protection of vulnerable populations, emergency support, and empowerment programmes, while smaller but strategic investments support advocacy, capacity building, policy

development, and awareness campaigns. Overall, the costing framework demonstrates a balanced and realistic approach to financing prioritized projects, aligning available resources with sector objectives and ensuring effective implementation through clearly identified MDAs and phased annual expenditures.

**Katsina State Government Women Affairs 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** | | | | | | **6,596,077,300.00** | **6,618,598,616.00** | **6,641,242,302.00** |
| 1 | 230304 - Social Norms and Behaviour Change | Community Awareness Campaign | 051400100200 - Department of Girl Child Education and Ch | 0 | Ongoing | 36,100,000 | 36,100,000 | 36,100,000 |
| 2 | 230704 - Protection of Vulnerable Populations | Gender Mainstream Mobilization & Empowerment | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 |
| 3 | 230102 - Social protection coordination and mechanisms | Women empowerment on groundnuts process | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 124,000,000 | 124,000,000 | 124,000,000 |
| 4 | 230301 - Women's Economic Empowerment | Trade Fair Exhibitions | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 10,000,000 | 10,000,000 | 10,000,000 |
| 5 | 230301 - Women's Economic Empowerment | Seed Grant for Women Graduation Ceremony at Centre | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 10,000,000 | 10,000,000 | 10,000,000 |
| 6 | 230401 - Child Protection Services | Renovation of Orphanage Home at Funtua & Daura | 051400100200 - Department of Girl Child Education and Ch | State Wide | Ongoing | 0 | 0 | 0 |
| 7 | 230401 - Child Protection Services | Orphans Vulnerable Children (OVC) Educational & Nutrition | 051400100200 - Department of Girl Child Education and Ch | State Wide | New | 15,250,000 | 15,250,000 | 15,250,000 |
| 8 | 230401 - Child Protection Services | Girls Child Education and Development Activities (KTSG N17 | 051400100200 - Department of Girl Child Education and Ch | State Wide | Ongoing | 17,200,000 | 17,200,000 | 17,200,000 |
| 9 | 230401 - Child Protection Services | Distribution of Free Learning Back to School Kits | 051400100200 - Department of Girl Child Education and Ch | State Wide | Ongoing | 50,000,000 | 50,000,000 | 50,000,000 |
| 10 | 230702 - Emergency Response and Relief Services | Support to women NGOs & other less privileged women | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 50,000,000 | 50,000,000 | 50,000,000 |
| 11 | 230103 - Integrated Supportive supervision | Monitoring & Evaluation: Women Activities in the State | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 20,000,000 | 20,000,000 | 20,000,000 |
| 12 | 230301 - Women's Economic Empowerment | Equipping and Maintenance of Skills Acquisition Centers | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 200,000,000 | 200,000,000 | 200,000,000 |
| 13 | 230301 - Women's Economic Empowerment | Graduation and Empowerment of Trainees | 051400100200 - Department of Girl Child Education and Ch | State Wide | Ongoing | 425,299,000 | 425,299,000 | 425,299,000 |
| 14 | 230304 - Social Norms and Behaviour Change | Advocacy & Mobilization on reduction on Mortality Rate | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 20,000,000 | 20,000,000 | 20,000,000 |
| 15 | 230401 - Child Protection Services | Provision of school textbooks instructional materials and lat | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 100,000,000 | 100,000,000 | 100,000,000 |
| 16 | 230401 - Child Protection Services | Provision of Games Facilities/Equipment Family Support Sc | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 5,000,000 | 5,000,000 | 5,000,000 |
| 17 | 230101 - Legal, policy, regulations and standards, guidelin | Personneel Cost | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 59,419,523 | 64,986,661 | 70,835,460 |
| 18 | 230401 - Child Protection Services | Establishment of Rape referral Centre, Teenage Girls Sex ( | 051400100200 - Department of Girl Child Education and Ch | State Wide | New | 0 | 0 | 0 |
| 19 | 230101 - Legal, policy, regulations and standards, guidelin | Personneel Cost | 051400100200 - Department of Girl Child Education and Ch | State Wide | Ongoing | 57,483,986 | 62,438,164 | 68,057,599 |
| 20 | 230101 - Legal, policy, regulations and standards, guidelin | Domestication of National Gender Policy | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 5,000,000 | 5,000,000 | 5,000,000 |
| 21 | 230301 - Women's Economic Empowerment | Nigeria for Women Project | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 0 | 0 | 0 |
| 22 | 230704 - Protection of Vulnerable Populations | Social Protection for Needy and Vulnerable | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| 23 | 230704 - Protection of Vulnerable Populations | Resettlement: Graduates of Dr Kees W Rehab Centre | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 30,000,000 | 30,000,000 | 30,000,000 |
| 24 | 230401 - Child Protection Services | Sensitisation Campaign for women on preventive measure | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 5,000,000 | 5,000,000 | 5,000,000 |
| 25 | 230101 - Legal, policy, regulations and standards, guidelin | Over Head Cost | 051400100100 - Ministry of Women Affairs | State Wide | New | 31,733,807 | 34,250,287 | 36,593,853 |
| 26 | 230103 - Integrated Supportive supervision | Procure equipment for conducting Monitoring and Evaluatio | 051400100200 - Department of Girl Child Education and Ch | 0 | Ongoing | 0 | 0 | 0 |
| 27 | 230101 - Legal, policy, regulations and standards, guidelin | Over Head Cost | 051400100200 - Department of Girl Child Education and Ch | State Wide | New | 119,590,984 | 129,074,504 | 137,906,390 |
| 28 | 230304 - Social Norms and Behaviour Change | Gender Base Violence (GBV) | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 100,000,000 | 100,000,000 | 100,000,000 |
| 29 | 230301 - Women's Economic Empowerment | Support Women Da'awa Group | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 100,000,000 | 100,000,000 | 100,000,000 |
| 30 | 230101 - Legal, policy, regulations and standards, guidelin | National Council on Women Affairs | 051400100100 - Ministry of Women Affairs | State Wide | Ongoing | 5,000,000 | 5,000,000 | 5,000,000 |

The comprehensive projects' expenditures are provided in Annex 11

## 3.7 Responsibilities and Operational Plan

The expenditure by MDA reflects a clear allocation of responsibilities and an operational framework that aligns financial resources with institutional mandates for effective service delivery within the Women Affairs sector. The Ministry of Women Affairs serves as the lead implementing agency, accounting for the largest share of expenditures due to its central role in women's empowerment, child protection services, social norms and behaviour change programmes, and coordination of sector-wide interventions. Supporting MDAs, including departments and agencies responsible for social protection governance, emergency and humanitarian assistance, and child rights enforcement, are assigned

expenditures based on their statutory functions and technical capacities. This distribution promotes accountability, minimizes overlap, and ensures that each MDA is adequately funded to deliver on assigned programmes. Overall, the expenditure pattern underscores a coordinated operational plan that links budgeting to clearly defined roles, strengthens inter-agency collaboration, and enhances efficient implementation and monitoring of sector priorities throughout the 2026–2028 period.

**Table 12 Expenditure by MDA**

**Katsina State Government Women Affairs Sector Medium Term Sector Strategy 2026-2028: Expenditure by MDA**

| Administrative Segment Code | MDA Name | Total Expenditure | | |
|---|---|---|---|---|
| | | 2026 | 2027 | 2028 |
| **Total** | | **6,596,077,300.00** | **6,618,598,616.00** | **6,641,242,302.00** |
| 051400100100 | Ministry of Women Affairs | 5,875,153,330.52 | 5,883,236,947.35 | 5,891,429,312.74 |
| 051400100200 | Department of Girl Child Education and Child Development | 720,923,969.48 | 735,361,668.65 | 749,812,989.26 |

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

## 4.1 The process used to make Expenditure Projections

The expenditure projections for the Katsina State Ministry of Women and Child Education were developed using a systematic, evidence-based, and participatory approach aligned with state and national planning and budgeting frameworks. The process involved the following key steps:

### 1. Review of Policy and Strategic Priorities

Existing policies, sector strategies, and government priorities relating to women and child education were reviewed to identify priority programs, projects, and activities requiring funding.

### 2. Analysis of Historical Expenditure Trends

Past budget allocations and actual expenditures were analyzed to determine spending patterns, funding gaps, and cost drivers within the sector. This helped in establishing realistic baselines for projections.

### 3. Assessment of Current Sector Needs

Needs assessments and sector performance reviews were conducted to identify critical challenges such as access, quality, infrastructure, and capacity gaps, which informed resource requirements.

### 4. Costing of Programs and Activities

Priority programs and interventions were costed using standard costing templates and unit cost estimates to determine the financial implications of proposed activities over the planning period.

### 5. Medium-Term Planning Alignment

Expenditure estimates were aligned with the Medium-Term Sector Strategy (MTSS), Medium-Term Expenditure Framework (MTEF), and annual budget ceilings issued by the Ministry of Budget and Economic Planning.

### 6. Stakeholder Consultation and Validation

Consultations were held with relevant departments, agencies, development partners, and key stakeholders to validate assumptions, prioritize interventions, and ensure feasibility of projections.

### 7. Incorporation of Fiscal Constraints and Revenue Outlook

Government revenue forecasts, fiscal sustainability considerations, and expenditure ceilings were applied to adjust projections and ensure affordability.

### 8. Monitoring, Review, and Adjustment Mechanism

The projections allow for periodic review and adjustment based on implementation performance, changes in policy direction, and emerging sector needs.

## 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 |
|---|---|---|---|---|---|
| 2023 | 349,641,937.00 | 80,724,337.00 | 430,366,274.00 | 2,145,805,352.00 | 4.98 |
| 2024 | 104,510,990.00 | 57,445,000.00 | 6,517,760,000.00 | 161,955,990.00 | 4.24 |
| 2025 | 93,466,100.00 | 145,300,000.00 | 238,766,100.00 | 11,956,870,000.00 | 19.96 |

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

## 5.1 Conducting Annual Sector Performance Review

The Annual Sector Performance Review (ASPR) for the Katsina State Ministry of Women and Child Education is conducted to assess progress in implementing sector plans, programs, and budgeted activities. The review process includes the following steps:

### 5.1 Data Collection and Compilation

Performance data are collected from departments, agencies, schools, and relevant stakeholders using approved reporting templates and education management information systems.

### 5.2 Assessment of Targets and Outcomes

Actual performance is compared against planned targets, key performance indicators, and budget provisions to determine the level of achievement.

### 5.3 Financial Performance Review

Analysis of budget releases, utilization, and expenditure patterns is conducted to assess efficiency and value for money.

### 5.4 Identification of Gaps and Constraints

Implementation challenges, bottlenecks, and emerging issues affecting women and child education outcomes are identified and documented.

### 5.5 Stakeholder Participation and Validation

Review meetings and workshops are held with MDAs, development partners, civil society organizations, and community representatives to validate findings and promote accountability.

### 5.6 Reporting and Documentation

A comprehensive Annual Sector Performance Report is prepared, highlighting achievements, lessons learned, challenges, and recommendations.

### 5.7 Feedback into Planning and Budgeting

Findings from the review are used to inform subsequent MTSS updates, annual work plans, and budget preparation processes.

## 5.2 Monitoring and Evaluation of the MTSS

Monitoring and Evaluation (M&E) of the Medium-Term Sector Strategy (MTSS) for the Ministry of Women and Child Education is designed to ensure effective implementation, accountability, and continuous improvement. The M&E framework includes the following components:

### 5.1 Establishment of M&E Framework and Indicators

Clear performance indicators, baselines, targets, and means of verification are defined in line with MTSS objectives and state development priorities.

**5.2 Routine Monitoring of Activities and Outputs**
Regular monitoring of program implementation is carried out through field visits, progress reports, and administrative data to track outputs and outcomes.

**5.3 Periodic Performance Reporting**
Quarterly and annual progress reports are prepared to assess implementation status, financial performance, and achievement of results.

**5.4 Mid-Term and End-Term Evaluations**
Evaluations are conducted at mid-term and end-term to assess the effectiveness, efficiency, relevance, sustainability, and impact of MTSS interventions.

**5.5 Data Management and Quality Assurance**
Systems are strengthened to ensure the accuracy, timeliness, and reliability of education and social sector data used for decision-making.

**5.6 Learning and Adaptive Management:** The M&E findings are used to improve program design, reallocate resources, and adjust strategies in response to emerging challenges and lessons learned.

# Annex 1. Results of Projects Prioritisation

## 1. Ministry of Women Affairs

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

| S/N | Programme Code and Description | Project Name | Implementation MDA | Project Score | Project Ranking | Location | Project Status (Ongoing/ New) | Timelines | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | LGA(s) | | Project Commencement Year | Expected Year of Completion |
| **Total Budget Requirement** | | | | | | | | | |
| 1 | 230304 - Social Norms and Behaviour Change | Community Awareness Campaign | 051400100200 - Department of Girl Child Education and Ch | 18 | 1 | 0 | Ongoing | 0 | 0 |
| 2 | 230704 - Protection of Vulnerable Populations | Gender Mainstream Mobilization & Empowerment | 051400100100 - Ministry of Women Affairs | 17 | 2 | State Wide | Ongoing | 2026 | 2028 |
| 3 | 230102 - Social protection coordination and mechanisms | Women empowerment on groundnuts process | 051400100100 - Ministry of Women Affairs | 16 | 3 | State Wide | Ongoing | 2026 | 2028 |
| 4 | 230301 - Women's Economic Empowerment | Trade Fair Exhibitions | 051400100100 - Ministry of Women Affairs | 16 | 3 | State Wide | Ongoing | 2026 | 2028 |
| 5 | 230301 - Women's Economic Empowerment | Seed Grant for Women Graduation Ceremony at Centre | 051400100100 - Ministry of Women Affairs | 16 | 3 | State Wide | Ongoing | 2026 | 2028 |
| 6 | 230401 - Child Protection Services | Renovation of Orphanage Home at Funtua & Daura | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | Ongoing | 2023 | 2028 |
| 7 | 230401 - Child Protection Services | Orphans Vulnerable Children (OVC) Educational & Nutrition | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | New | 2026 | 2028 |
| 8 | 230401 - Child Protection Services | Girls Child Education and Development Activities (KTSG N17 | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | Ongoing | 2025 | 2028 |
| 9 | 230401 - Child Protection Services | Distribution of Free Learning Back to School Kits | 051400100200 - Department of Girl Child Education and Ch | 16 | 3 | State Wide | Ongoing | 2023 | 2028 |
| 10 | 230702 - Emergency Response and Relief Services | Support to women NGOs & other less privileged women | 051400100100 - Ministry of Women Affairs | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 11 | 230103 - Integrated Supportive supervision | Monitoring & Evaluation: Women Activities in the State | 051400100100 - Ministry of Women Affairs | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 12 | 230301 - Women's Economic Empowerment | Equipping and Maintenance of Skills Acquisition Centers | 051400100100 - Ministry of Women Affairs | 15 | 10 | State Wide | Ongoing | 2026 | 2028 |
| 13 | 230301 - Women's Economic Empowerment | Graduation and Empowerment of Trainees | 051400100200 - Department of Girl Child Education and Ch | 15 | 10 | State Wide | Ongoing | 0 | 2028 |
| 14 | 230304 - Social Norms and Behaviour Change | Advocacy & Mobilization on reduction on Mortality Rate | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2025 | 2028 |
| 15 | 230401 - Child Protection Services | Provision of school textbooks instructional materials and lab | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2026 | 2028 |
| 16 | 230401 - Child Protection Services | Provision of Games Facilities/Equipment Family Support Scl | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2026 | 2028 |
| 17 | 230101 - Legal, policy, regulations and standards, guidelin | Personneel Cost | 051400100100 - Ministry of Women Affairs | 14 | 14 | State Wide | Ongoing | 2026 | 2028 |
| 18 | 230401 - Child Protection Services | Establishment of Rape referral Centre, Teenage Girls Sex C | 051400100200 - Department of Girl Child Education and Ch | 14 | 14 | State Wide | New | 2025 | 2028 |
| 19 | 230101 - Legal, policy, regulations and standards, guidelin | Personneel Cost | 051400100200 - Department of Girl Child Education and Ch | 14 | 14 | State Wide | Ongoing | 2026 | 0 |
| 20 | 230101 - Legal, policy, regulations and standards, guidelin | Domestication of National Gender Policy | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 21 | 230301 - Women's Economic Empowerment | Nigeria for Women Project | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 22 | 230704 - Protection of Vulnerable Populations | Social Protection for Needy and Vulnerable | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 23 | 230704 - Protection of Vulnerable Populations | Resettlement: Graduates of Dr Kees W Rehab Centre | 051400100100 - Ministry of Women Affairs | 13 | 20 | State Wide | Ongoing | 2026 | 2028 |
| 24 | 230401 - Child Protection Services | Sensitisation Campaign for women on preventive measure | 051400100100 - Ministry of Women Affairs | 12 | 24 | State Wide | Ongoing | 2026 | 2028 |
| 25 | 230101 - Legal, policy, regulations and standards, guidelin | Over Head Cost | 051400100100 - Ministry of Women Affairs | 12 | 24 | State Wide | New | 2023 | 2028 |
| 26 | 230103 - Integrated Supportive supervision | Procure equipment for conducting Monitoring and Evaluatio | 051400100200 - Department of Girl Child Education and Ch | 12 | 24 | 0 | Ongoing | 0 | 0 |
| 27 | 230101 - Legal, policy, regulations and standards, guidelin | Over Head Cost | 051400100200 - Department of Girl Child Education and Ch | 12 | 24 | State Wide | New | 2023 | 0 |
| 28 | 230304 - Social Norms and Behaviour Change | Gender Base Violence (GBV) | 051400100100 - Ministry of Women Affairs | 11 | 28 | State Wide | Ongoing | 2026 | 2028 |
| 29 | 230301 - Women's Economic Empowerment | Support Women Da'awa Group | 051400100100 - Ministry of Women Affairs | 11 | 28 | State Wide | Ongoing | 2026 | 2028 |
| 30 | 230101 - Legal, policy, regulations and standards, guidelin | National Council on Women Affairs | 051400100100 - Ministry of Women Affairs | 9 | 30 | State Wide | Ongoing | 2026 | 2028 |

# Annex 2. Projects Expenditures and Output Measures

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

| S/N | Project Name | Implementation MDA | Budget Requirement for Plan (N) - Total Expenditure | | |
|---|---|---|---|---|---|
| | | | 2026 | 2027 | 2028 |
| **Total Budget Requirement** | | | **6,596,077,300.00** | **6,618,598,616.00** | **6,641,242,302.00** |
| 1 | Community Awareness Campaign | 051400100200 - Department of Girl Child Education and Ch | 36,100,000 | 36,100,000 | 36,100,000 |
| 2 | Gender Mainstream Mobilization & Empowerment | 051400100100 - Ministry of Women Affairs | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 |
| 3 | Women empowerment on groundnuts process | 051400100100 - Ministry of Women Affairs | 124,000,000 | 124,000,000 | 124,000,000 |
| 4 | Trade Fair Exhibitions | 051400100100 - Ministry of Women Affairs | 10,000,000 | 10,000,000 | 10,000,000 |
| 5 | Seed Grant for Women Graduation Ceremony at Centre | 051400100100 - Ministry of Women Affairs | 10,000,000 | 10,000,000 | 10,000,000 |
| 6 | Renovation of Orphanage Home at Funtua & Daura | 051400100200 - Department of Girl Child Education and Ch | 0 | 0 | 0 |
| 7 | Orphans Vulnerable Children (OVC) Educational & Nutrition | 051400100200 - Department of Girl Child Education and Ch | 15,250,000 | 15,250,000 | 15,250,000 |
| 8 | Girls Child Education and Development Activities (KTSG N17 | 051400100200 - Department of Girl Child Education and Ch | 17,200,000 | 17,200,000 | 17,200,000 |
| 9 | Distribution of Free Learning Back to School Kits | 051400100200 - Department of Girl Child Education and Ch | 50,000,000 | 50,000,000 | 50,000,000 |
| 10 | Support to women NGOs & other less privileged women | 051400100100 - Ministry of Women Affairs | 50,000,000 | 50,000,000 | 50,000,000 |
| 11 | Monitoring & Evaluation: Women Activities in the State | 051400100100 - Ministry of Women Affairs | 20,000,000 | 20,000,000 | 20,000,000 |
| 12 | Equipping and Maintenance of Skills Acquisition Centers | 051400100100 - Ministry of Women Affairs | 200,000,000 | 200,000,000 | 200,000,000 |
| 13 | Graduation and Empowerment of Trainees | 051400100200 - Department of Girl Child Education and Ch | 425,299,000 | 425,299,000 | 425,299,000 |
| 14 | Advocacy & Mobilization on reduction on Mortality Rate | 051400100100 - Ministry of Women Affairs | 20,000,000 | 20,000,000 | 20,000,000 |
| 15 | Provision of school textbooks instructional materials and lat | 051400100100 - Ministry of Women Affairs | 100,000,000 | 100,000,000 | 100,000,000 |
| 16 | Provision of Games Facilities/Equipment Family Support Scl | 051400100100 - Ministry of Women Affairs | 5,000,000 | 5,000,000 | 5,000,000 |
| 17 | Personneel Cost | 051400100100 - Ministry of Women Affairs | 59,419,523 | 64,986,661 | 70,835,460 |
| 18 | Establishment of Rape referral Centre, Teenage Girls Sex C | 051400100200 - Department of Girl Child Education and Ch | 0 | 0 | 0 |
| 19 | Personneel Cost | 051400100200 - Department of Girl Child Education and Ch | 57,483,986 | 62,438,164 | 68,057,599 |
| 20 | Domestication of National Gender Policy | 051400100100 - Ministry of Women Affairs | 5,000,000 | 5,000,000 | 5,000,000 |
| 21 | Nigeria for Women Project | 051400100100 - Ministry of Women Affairs | 0 | 0 | 0 |
| 22 | Social Protection for Needy and Vulnerable | 051400100100 - Ministry of Women Affairs | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| 23 | Resettlement: Graduates of Dr Kees W Rehab Centre | 051400100100 - Ministry of Women Affairs | 30,000,000 | 30,000,000 | 30,000,000 |
| 24 | Sensitisation Campaign for women on preventive measure | 051400100100 - Ministry of Women Affairs | 5,000,000 | 5,000,000 | 5,000,000 |
| 25 | Over Head Cost | 051400100100 - Ministry of Women Affairs | 31,733,807 | 34,250,287 | 36,593,853 |
| 26 | Procure equipment for conducting Monitoring and Evaluatio | 051400100200 - Department of Girl Child Education and Ch | 0 | 0 | 0 |
| 27 | Over Head Cost | 051400100200 - Department of Girl Child Education and Ch | 119,590,984 | 129,074,504 | 137,906,390 |
| 28 | Gender Base Violence (GBV) | 051400100100 - Ministry of Women Affairs | 100,000,000 | 100,000,000 | 100,000,000 |
| 29 | Support Women Da'awa Group | 051400100100 - Ministry of Women Affairs | 100,000,000 | 100,000,000 | 100,000,000 |
| 30 | National Council on Women Affairs | 051400100100 - Ministry of Women Affairs | 5,000,000 | 5,000,000 | 5,000,000 |



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